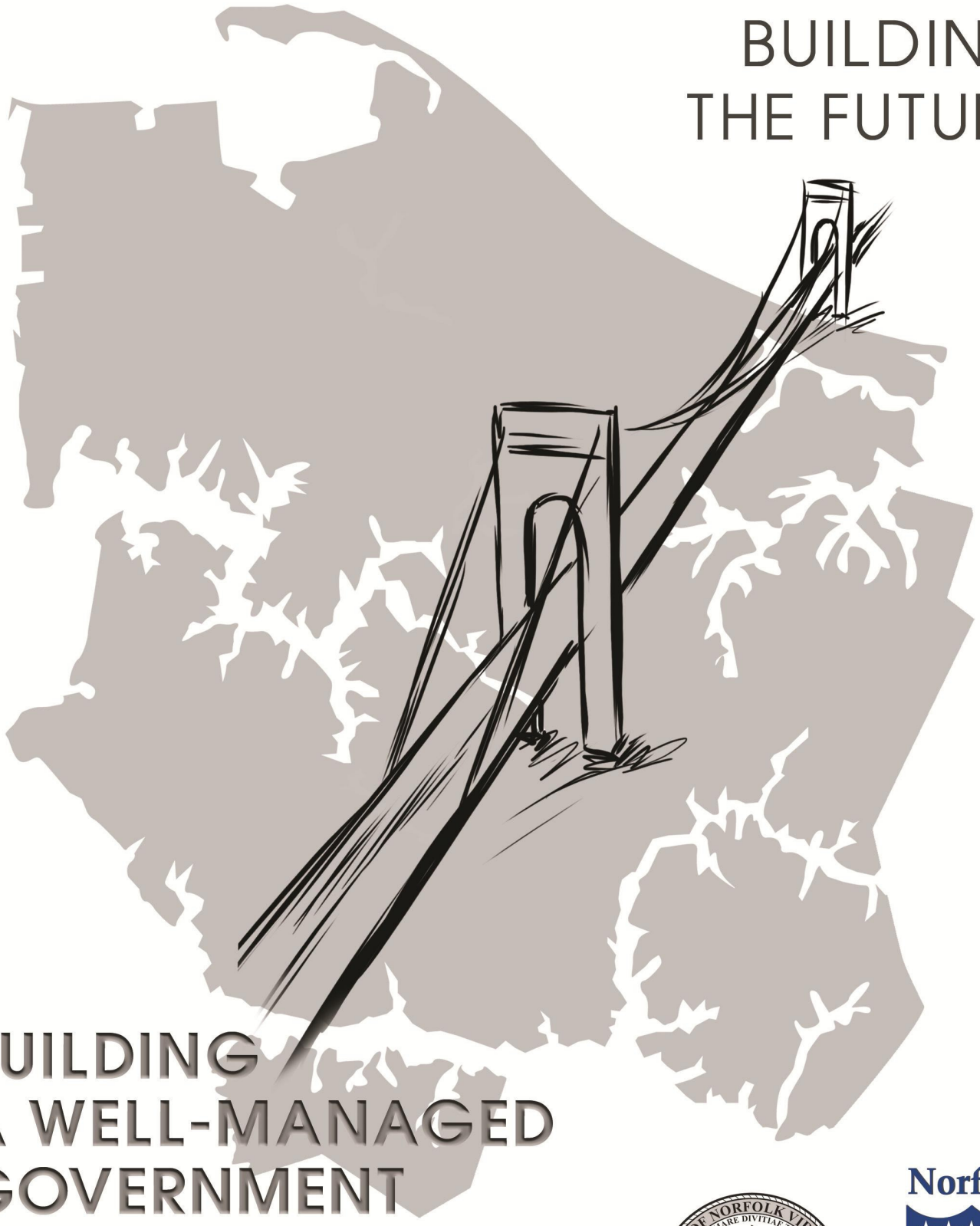
BUILDING THE FUTURE



BUILDING A WELL-MANAGED GOVERNMENT

APPROVED FISCAL YEAR 2014 BUDGET
CITY OF NORFOLK, VA
JULY 1, 2013 - JUNE 30, 2014

Norfolk
All-America City
2013

Ordinances for the FY 2014 Budget Document

•FY 2014 Operating Budget # 45,084 •FY 2014 Capital Improvement Plan #45,085 •FY 2014 Compensation Plans #45,086

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NORFOLK

Office of the City Manager

Norfolk ★★★★★ All-America City 2013

July 1, 2013

Honorable Mayor and City Council
City of Norfolk, Virginia

I respectfully present to you the Approved Fiscal Year 2014 financial plan for the City of Norfolk. The Approved FY 2014 Budget continues the process of building a well-managed government. Our work as a well-managed government has been recently acknowledged by the National Civic League with Norfolk recognized as an All-America City. Three of our current programs, Veterans Initiatives, Flood Mitigation, and Neighbors Building Neighborhoods, were awarded for addressing local challenges with innovative, grassroots strategies that promote civic engagement across the sectors of our community. All three programs were initiated in part due to the priority setting process. We look forward to continuing these initiatives that support the city's priorities and building upon their success.

While we have six priorities, the FY 2014 Budget provides an additional focus on two of them: Lifelong Learning and Economic Vitality and Workforce Development. Your amendments to my Introduced Budget based on the work sessions and public input further the focus of these two priories. A summary of the Approved Budget is shown in the table below.

Fiscal Year (FY) 2014 Financial Plan	
Fund	**Approved Budget**
General Fund	$817,500,799
Enterprise Funds	$130,992,500
Special Revenue Funds	$60,991,910
Internal Service Fund	$13,655,900
Total Operating Funds	**$1,023,141,109**
Healthcare Fund	$57,931,973
Total Operating with Healthcare Fund	**$1,081,073,082**
Capital Improvement Plan	$129,290,582
Total Operating and Capital Funds	**$1,210,363,664**
Annual Plan for HUD Block Grants	$7,600,000
Total Financial Plan	**$1,217,963,664**

The operating adjustments total $6,561,982 for the Approved FY 2014 General Fund Operating Budget. The actual net increase from the Proposed Budget to the Approved Budget is $5,996,073. Approximately $3.3 million of the increase is from the approval of an additional two-cent real estate tax increase for a total real estate tax increase of four-cents in the Approved FY 2014 Budget. Norfolk Public Schools (NPS) identified an additional $2.3 million in projected year-end surplus that is reappropriated for use in FY 2014. The city also received updated projections for real estate assessments resulting in additional revenue, and for performance grants, and health care costs resulting in savings. The adjustments fully support NPS' FY 2014 budget request and moves the city employee salary increase from January 1st to July 1st.

The capital adjustments total $2.65 million. Sources for these expenditures will be supported by reducing existing projects and from cash contributions from the General Fund, Public Amenities Fund, and the Land Acquisition/Revolving Fund. These adjustments support neighborhoods throughout our community.

The revenue and expenditure adjustments for the Operating and Capital budgets are detailed below.

Operating Adjustments

Resource Adjustments and Redistributions	Amount
Real Estate Revenue (additional two-cent tax increase and revenue update)	$3,654,200
Performance Grant Savings	$350,000
Healthcare Savings	$187,464
NPS Carryforward	$2,341,873
Reduce Commissioner of Revenue	$28,445
Total Adjustments	**$6,561,982**

Expenditure Adjustments and Redistributions	Amount
Salary increase July 1, 2013	$1,818,264
NPS City Support	$1,667,800
NPS Carryforward	$2,341,873
NPS Construction, Technology, and Infrastructure program update	$5,600
Boards and Commissions expenses	$28,445
Transfer to Capital Improvement Plan (see Capital Section)	$700,000
Total Adjustments	**$6,561,982**

Capital Adjustments

Resource Adjustments and Redistributions		
Project	**Amount**	**Comments**
Reduce existing project - Government Plaza	$400,000	Remove contingency
Reduce existing project- Acquire Property and Infrastructure	$250,000	Support Neighborhood Streets and Walkways
Transfer from Operating Budget	$700,000	Balance from operating revenue and expenditure updates
Transfer from Public Amenities	$500,000	Support existing Harbor Park Project
Transfer from Land Acquisition/Revolving Fund	$800,000	Support Oceanview Roadway and Neighborhood Improvements
Total adjustments	**$2,650,000**	

Expenditure Adjustments and Redistributions		
Project	**Amount**	**Comments**
Broad Creek Neighborhood Plan	$250,000	
Fairmount Park Neighborhood Plan	$250,000	
Southside Neighborhood Plan	$250,000	
Wards Corner Neighborhood Plan	$250,000	
Oceanview Roadway Improvements	$400,000	
School Athletics Support Building - Booker T. Washington	$500,000	
Neighborhood Streets and Walkways	$250,000	
Citywide Neighborhood Improvements	$500,000	Use determined by City Council
Total adjustments	**$2,650,000**	

Next Steps: As we move forward, we will continue evaluating and implementing new initiatives to improve operating efficiencies. We will work to mitigate the costs of items such as debt service, health insurance, and retirement that are projected to increase. Identifying ways to minimize the impact of these items is a priority. We will also review compensation and benefits in FY 2014. We will analyze pay range by position, steps as a system of advancement, and the various benefit programs available to employees. We will search for solutions to salary compression and start to address the identified problems. I expect the solution will take longer than one year to implement and may be a costly one but, we owe it to our employees to begin the process to get back on track and to ensure that the city is an Employer of Choice.

The city also strives to have a structurally balanced budget and we will continue our review of operations that receive operating subsidies. We will enhance our performance measures to ensure programs are efficient and effective, and we will continue to align funding with the communities' highest-priority programs and core services. Throughout the next fiscal year we will provide you with data and recommendations on moving the city forward financially as well as updating you on the FY 2014 initiatives.

It is my pleasure to present to you the City of Norfolk's Approved FY 2014 Budget.

Sincerely,

Marcus D. Jones
City Manager

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NORFOLK

Office of the City Manager

April 16, 2013

Honorable Mayor and City Council
City of Norfolk, Virginia

I respectfully submit to you the Proposed Fiscal Year 2014 financial plan for the City of Norfolk, which is comprised of the Operating, Internal Service Fund, Enterprise Fund, Special Revenue Fund, Capital Budget, and Annual Plan for the Housing and Urban Development Block Grant programs. A summary of the Proposed Financial Plan is shown in the table below.

Fiscal Year (FY) 2014 Financial Plan	
Fund	**Proposed Budget**
General Fund	$811,504,726
Enterprise Funds	$130,992,500
Special Revenue Funds	$60,875,771
Internal Service Fund	$13,655,900
Total Operating Funds	**$1,017,028,897**
Healthcare Fund	$57,931,973
Total Operating with Healthcare Fund	**$1,074,960,870**
Capital Improvement Plan	$127,290,582
Total Operating and Capital Funds	**$1,202,251,452**
Annual Plan for HUD Block Grants	$5,678,928
Total Financial Plan	**$1,207,930,380**

The Proposed General Fund budget is $811.5 million. The total General Fund budget increase is $11.7 million or a 1.5 percent increase from the Approved FY 2013 Budget. As in recent years, the Proposed FY 2014 Budget continues efforts to streamline government and contain costs as we find our footing during this time of economic uncertainty. Therefore, the budget I present to you today does not contain “bells and whistles” but mainly provides the resources needed to continue services as we know them today.

During the last three years, the city has made difficult but necessary decisions through the economic downturn. However, as we enter another year of tough economic times, the

avenues available to minimize revenue loss are becoming scarce. It will be increasingly difficult to find savings in the future since we have already reviewed existing operations and implemented efficiencies, reduced current programs, deferred projects, and delayed necessary infrastructure repairs that may increase costs in the future. We are committed to streamlining government and employing best practices, but our current needs and service levels exceed our available resources.

While I am presenting to you a balanced budget, it should not be mistaken for a *structurally balanced* budget. A *structurally balanced* budget matches ongoing expenditures with ongoing revenues. The Proposed FY 2014 Budget development process included making tough choices and used one-time revenues for ongoing expenses to preserve our current level of service. Additionally, the Proposed Budget maintains service levels that were decided on last year, which included restorations that opened libraries on Mondays and expanded pool hours at recreation centers.

With the various tradeoffs made during the budget development process, the Proposed FY 2014 Budget continues our goal of being a well-managed government and is highlighted by the following:

- Provides a two percent salary increase for city employees effective January 2014
- Increases the Real Estate Tax Rate by two cents from $1.11 to $1.13 and dedicates **all revenues** from the increase to the new School Construction, Technology, and Infrastructure (CTI) Program
- Provides a strategy to fully fund Norfolk Public Schools (NPS) FY 2014 budget request
- Continues to realign, reallocate, and refocus resources in support of the six priority areas with an emphasis on two priorities; Lifelong Learning, and Economic Vitality and Workforce Development
- Accelerates the design and construction of two fire stations
- Implements a city-administered healthcare plan resulting is significant savings for the city, NPS, and Norfolk Redevelopment and House Authority
- Decentralizes central Storehouse operations
- Consolidates Communications and Public Information with Information Technology to form the new Department of Communications and Technology, reducing operating redundancies
- Continues IMPACT to improve customer service
- Continues implementation of "Smart Processing" and increases Planning fees to support needed technology improvements
- Increases Ambulance fees to support the cost increase for time critical emergency response and effective patient care
- Increases Police Record Service Fees for Fingerprinting, Accident Reports, Incident Reports and Criminal Records to help offset the expenses associated with providing these services.

GUIDING PRINCIPLES

The Proposed FY 2014 Operating and Capital Improvement Budgets continue efforts launched in February 2011 to become a well-managed government. Throughout the budget development process, the following principles have been employed to achieve results: we reinvested existing resources to fund the city's highest priorities; engaged employees and residents in the budget development process; identified further opportunities for operating efficiencies through internal and external collaboration; eliminated redundant processes and trimmed excess from the budget; increased employee productivity throughout the organization; and continued to focus on cost containment measures. These principles continue to support the efforts undertaken by City Council over the past three years.

Uneven economic recovery, stagnant revenue collections, and rising costs of providing services have required us to focus on additional cost containment strategies to maintain the level of service Council approved in FY 2013. These additional strategies are needed to address cost increases that are outside of our control, such as state and federal mandates, inflation, and rising energy and utility costs. The changing healthcare landscape, the increasing cost of retirement and debt service, and the opening of new facilities are challenges we will continue to face in the future.

These guiding principles outlined above will continue throughout FY 2014 to increase overall performance. However, as we continue to examine opportunities to reduce costs, we must also move towards building a *structurall*y *balanced* budget to secure and improve the financial position of the city.

BUDGETING BASED ON PRIORITIES

As you may recall, together we undertook a priority setting process. The Proposed FY 2014 Budget is built around those six City Council priorities:

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

While work continues on all six priorities, this year's Proposed Budget focuses on two priority areas; **Lifelong Learning**, and **Economic Vitality and Workforce Development**. All city departments were instructed during this year's budget development process to focus on these two priorities.

FINANCIAL BACKDROP

Although the 'Great Recession' officially ended in June 2009, the recovery has been uneven across sectors of the economy. State governments, which rely on income and sales taxes, have improved with the growth in jobs and recovery of consumer spending. Local governments, which are heavily reliant on property taxes, have lagged and been held back by the slow recovery of the housing market. The recent uptick in the regional and local housing markets is encouraging. In Norfolk, the median and average sales price of homes sold in 2012 rose by 5.1 percent, the first annual increase since 2007. However, distressed homes, which are typically sold at a discount, continue to make up a significant portion of homes for sale in the region. While the housing market is beginning to stabilize, the recovery is still slow and inconsistent.

Jobs in the region continued to grow in 2012 but remained below pre-recession levels. Additionally, the recovery may be set back by the impact of Sequestration. According to Moody's Investors Service (Moody's), Virginia is at the top of the list of states expected to be impacted by Sequestration due to the high concentration of defense procurement spending in the state. Consequently, Moody's assigned Virginia a negative outlook. Since defense spending makes up nearly 46 percent of our regional economy, Hampton Roads and Norfolk are likely to be impacted by Sequestration.

While the impacts are unknown at this time, Sequestration could directly impact Norfolk through the loss of funding from various federal programs such as the Department of Housing and Urban Developments' Community Development Block Grant Program, the Department of Education's Impact Aid, and the Department of Labor's Workforce Investment Act state grants.

STRUCTURAL BALANCE

What does it mean to have a structurally balanced budget? Simply said, structural balance exists when ongoing expenses are tied to recurring revenue sources. When I arrived in Norfolk in 2004, the budget document that year outlined issues relating to the structural imbalance of $26 million between revenues and expenditures. Many of the issues that led to the imbalance then are the same ones we face today including: a slowdown of national economic recovery; the continued escalation for the cost of goods and services; increased cost of healthcare and the city's retirement system; the continued reduction of state funding to the city; and the accumulation of previously deferred maintenance and replacement of critical infrastructure.

A structurally balanced budget is one mechanism to combat the cyclical effects of these types of financial issues. Additionally, the factors that support a structurally balanced budget are used in determining the fiscal health of the city and credit rating agencies use it to grade Norfolk in the bond market. We believe structural balance can be achieved within the next five years. To do this, we need to implement a combination of revenue and expenditure actions.

We must be practical in our spending, make ongoing and sustainable reductions, and find new cost efficient ways of providing services. Additionally, we must have greater flexibility in raising revenue.

As part of our effort to be a well-managed government, the establishment and maintenance of general operating reserves is considered one of the most effective management practices a local government can employ. Reserves help to cushion against annual cash flow disruptions. Specifically during FY 2012, we allocated $773,328 of the FY 2011 surplus to raise the unassigned General Fund balance to $42 million to further strengthen reserves. As a result, the unassigned General Fund balance currently exceeds five percent of the budget with the aspiration to increase this goal over the next decade. Additionally, the city has increased the Risk Management as well as the Economic Downturn/Leveling Reserves. The Risk Management Reserve was enhanced in FY 2010 and FY 2012 to $3 million and we allocated $1 million of the FY 2011 surplus to the Economic Downturn/Leveling Reserve, for a total of $3 million.

The decline in revenue from major revenue sources since the start of the Great Recession resulted in the city increasing its reliance on carryforward funds to balance the budget. As real estate assessments declined, the use of carryforward funds increased significantly in FY 2012 and FY 2013, accounting for at least two percent ($16-$19 million) of the Approved Budget. Without the carryforward, the budget would have needed to remain flat even though the city still faced rising operating costs.

The carryforwards and actions to realign, reallocate, and refocus resources enabled the city to provide a balanced budget in FY 2013. This balanced budget was accomplished without raising taxes or reducing service levels, and with minimal reductions in staff. However, the ability to maintain service levels without a full recovery in real estate valuations is not sustainable.

WHAT HAS BEEN DONE TO ADDRESS THE IMBALANCE?

Throughout FY 2013, we worked to forge partnerships that would leverage existing resources to increase efficiencies. One of the major initiatives undertaken in FY 2013 regarding shared services involved the Hampton Roads Partnership and their efforts to bring the cities of Norfolk, Chesapeake, and Virginia Beach together to identify at least 13 service sharing opportunities across jurisdictional lines. The first three of these initiatives are:

- Sign Shop Services - Manufacturing of standard traffic control signs for the three cities that will save Norfolk approximately $15,000 per year, as well as increase efficiency of sign installation and repair services through an agreement signed between the three cities. Virginia Beach has taken the lead to oversee sign production.

- Elevator Inspections - Norfolk is reviewing Chesapeake's processes for contracting out elevator inspections. The new model could result in the cities sharing third party

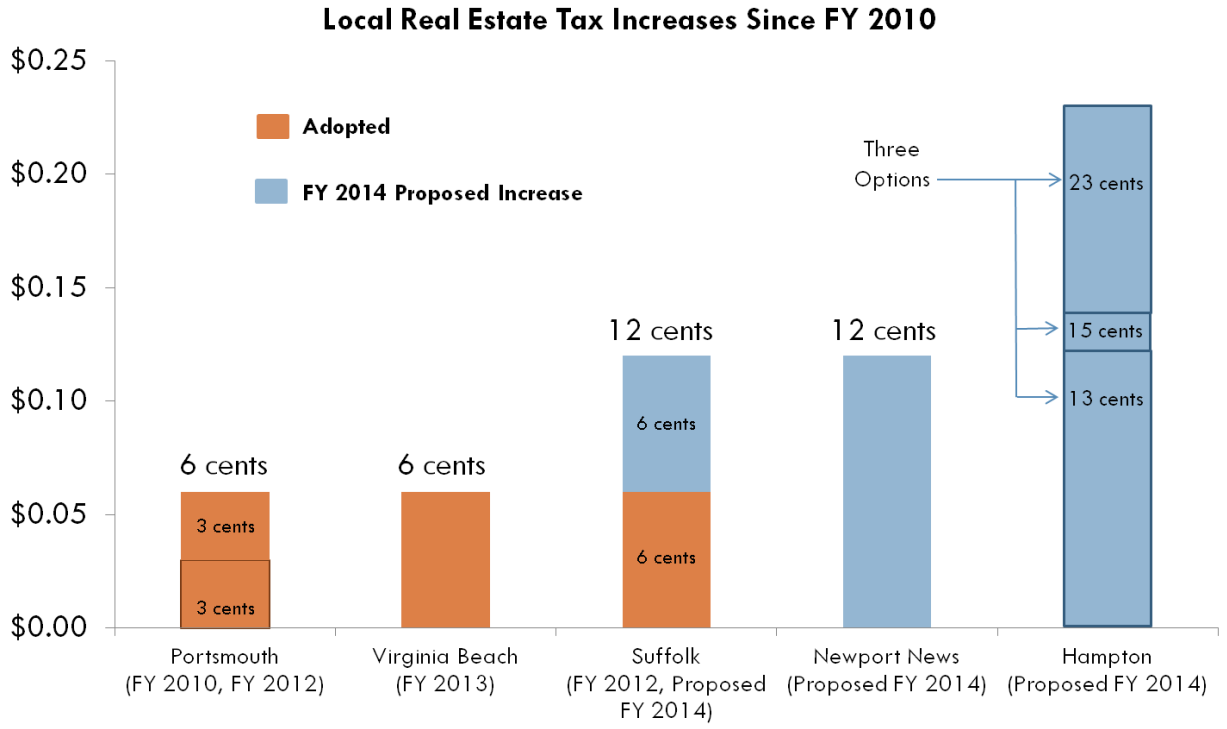
inspectors for the inspection of elevators in public and private buildings.

- Permitting Services - The three cities are working collaboratively on standardizing permitting processes beginning with the use of common forms for various building permit applications. A long-range goal is to provide the public access to an online permitting process through a shared internet portal.

Sharing services also encourages work across traditional organizational structures by removing silos to create operating efficiencies. Additionally, the benefits of these types of agreements have led the city to move forward with: developing a joint grass cutting initiative on public property with Norfolk Redevelopment and Housing Authority (NRHA); internally decentralizing its central Storehouse operations; and working to strengthen the Norfolk Healthcare Consortium. The joint grass cutting initiative with NRHA will promote citywide beautification efforts, improve efficiencies by reducing mobilization costs and allow for the clustering of properties for grass cutting in specific areas of the city. Some of these initiatives are further detailed under the "Efficiency and Effectiveness" section of this message.

HOW HAVE NEIGHBORING LOCALITIES ADDRESSED BUDGET IMBALANCES?

The city's path to a balanced budget in the period of declining revenues has been markedly different than the path chosen by most of our neighbors. The cities of Portsmouth, Suffolk, and Virginia Beach have addressed their budget imbalance by raising taxes. Since FY 2010, these three cities have increased their real estate tax rate as identified in the following chart.



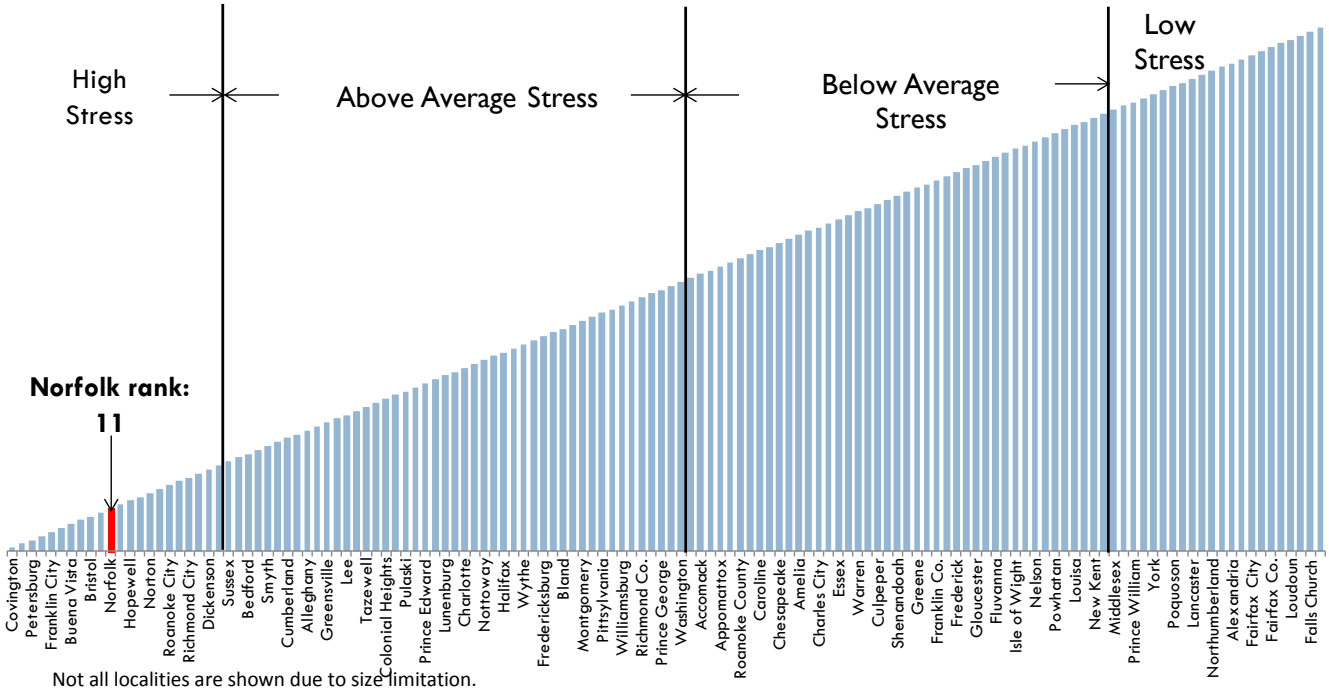
Our continued dependence on carryforwards and the desire to maintain the current service levels in the long-term requires the city, like other Hampton Roads communities, to increase revenues by way of real estate tax increases. While it has been three years since the first Hampton Roads city began increasing real estate taxes, we have maintained the same tax rate as prior to the recession; however, the increasing fiscal stress presents challenges in our available options.

FISCAL STRESS

Norfolk is identified in the Commission on Local Government's most recent report as the 11th most fiscally stressed community out of 134 localities in the Commonwealth. The fiscal stress index is a measure of a locality's overall fiscal well being relative to other localities in Virginia. The fiscal stress index is comprised of three components:

- Revenue capacity per capita (the potential ability of a locality to raise revenue)
- Revenue effort (the extent to which a locality has used its revenue capacity)
- Median household income

The chart below provides a comparison of Norfolk's fiscal stress index in relation to other localities across the state.

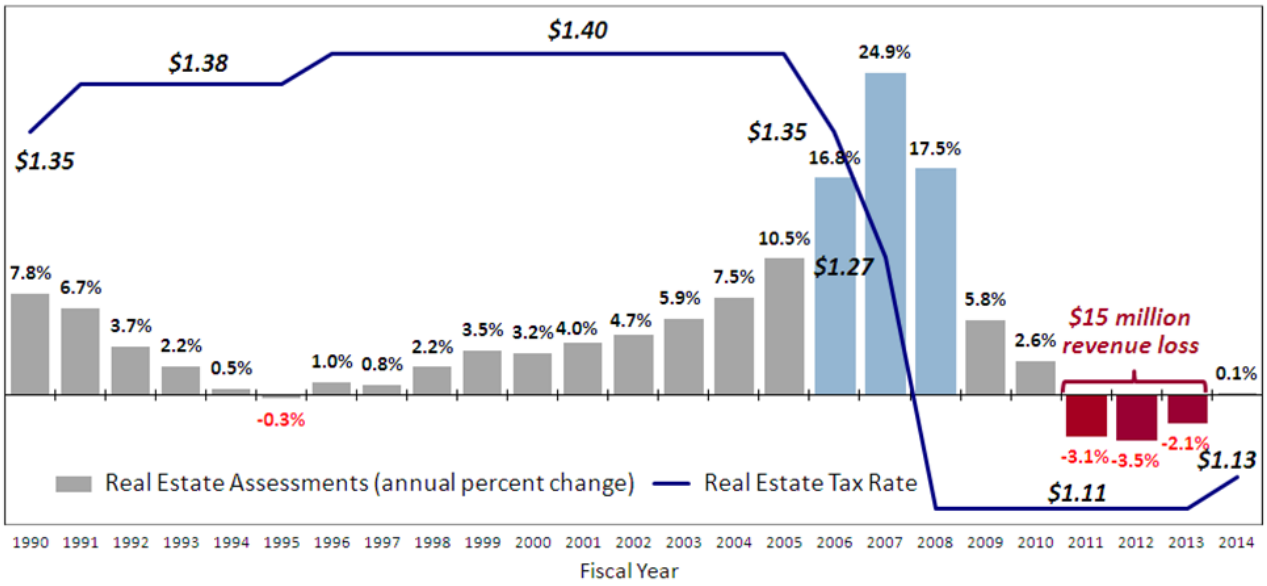


Not all localities are shown due to size limitation.

REVENUE PICTURE

Real estate tax revenue is the largest locally-generated revenue source and makes up a quarter of the city's General Fund revenue. In the past three years, real estate assessments have declined and as a result, the city has lost an estimated $15 million in real estate tax revenue. This is no small loss. **Assessments would have had to grow by about eight percent (or an increase of nine cents on the tax rate) to get back to the same level as FY 2010.**

In FY 2014, overall real estate assessments are projected to increase by approximately 0.11 percent based on a preliminary estimate from the Real Estate Assessor's Office. However, this increase does not apply to all homeowners. Residential assessments (including condominiums) are projected to decline again for the fourth consecutive year in FY 2014, by about one percent. This means that of the 272 neighborhoods, only 66 neighborhoods, or one in four, will see an increase in assessed value.



The last time the city raised the real estate tax rate was in FY 1996, when the tax rate went from $1.38 to $1.40. Since that time, as real estate assessments soared from 2003 to its peak in 2010, the city reduced the tax rate by 29 cents over a three year period, from $1.40 to $1.11. The Proposed Budget includes a two-cent increase in the real estate tax rate from $1.11 to $1.13. The revenue from the tax increase will be dedicated entirely to NPS to create the Construction, Technology, and Infrastructure (CTI) program. The CTI is further detailed under the "Lifelong Learning" section of this message.

If residential assessments did not change from last year, a two-cent increase would have cost the average homeowner about $40 per year. But because of the projected decline in residential assessments in FY 2014, the average homeowner's tax bill will only increase by

about $13, from $2,258 to $2,271 with the two-cent increase. Moreover, the average homeowner, with the two-cent increase, will still be paying about $304 less than they were in FY 2010, when residential assessments were at their peak. The average homeowner in one in five neighborhoods will see no increase in their tax bill.

Impact of FY 2014 Proposed 2¢ Increase in the Real Estate Tax Rate	
FY 2013: Average homeowner's tax bill (at **$1.11 rate**) Increase in average homeowner's bill if rate increases by 2¢	$2,258 **$40**
FY 2014: Average homeowner's tax bill (at **$1.11 rate**) Average savings from decline in residential assessments	$2,230 **-$27**
FY 2014 Proposed: Average homeowner's tax bill (at **$1.13 rate, 2¢ increase**) Difference from average homeowner's tax bill in FY 2013	$2,271 **$13**
Difference from average homeowner's tax bill in FY 2010 of $2,575	**-$304**

Note: Amounts may not sum due to rounding.

Aside from real estate, other local taxes are projected to hold steady. However, these revenues are sensitive to changes in economic activity. The uncertainty of Sequestration and the end of the payroll tax holiday may negatively impact this revenue. These revenue sources make up about 19 percent of General Fund revenue and include various taxes such as, sales, business license, hotel and motel, restaurant, and recordation taxes. Overall, these local taxes began to rise in FY 2011 after declining for two straight years and have been gradually approaching pre-recession levels.

Revenues from the Commonwealth are expected to increase by about $2.6 million to nearly $292 million in FY 2014. This projected increase is largely due to the restoration of the flexible reduction in aid to localities, which was first imposed in the FY 2009 budget. However, state revenues are still below pre-recession levels and not all the reductions from the Commonwealth have been restored. Five years ago, revenues from the Commonwealth made up about 41 percent of the FY 2009 General Fund budget; in FY 2014, these sources make up 36 percent of General Fund budget, a loss of $46 million.

USER FEE INCREASES

In addition to the proposed two-cent increase to the real property tax rate, I am proposing user fee increases in four areas in response to the rising costs to provide services. User fee increases are proposed for various Norfolk-Fire Ambulance fees, Police Record fees, Planning fees, and Parking fees. The increasing cost of delivering these services has resulted in a proposed fee increase to recoup a greater percent of the actual cost for services provided.

User fee increases are proposed for Norfolk's Fire-Rescue fees for ambulance services. Periodically, the city reviews the rate structure with its emergency medical services billing provider to ensure that the city is achieving the maximum insurance funding for these services. Based on the most recent review, it is recommended that the city increase these rates.

Police Record Service Fee increases are also proposed for Fingerprinting, Accident Reports, Incident Reports and Criminal Records to help offset the expenses associated with providing them. After researching the user fees of other cities, it has been determined the City of Norfolk's user fees are relatively low in comparison and do not cover the cost of production. The Police Record Service fees will be increased to $10.00 to help offset the expenses associated with providing them. The change in fee structure for record services is projected to increase revenue by almost $100,000 per year.

Planning user fee increases are proposed to be reinvested back into our "Smart Processing" initiatives for technology improvements. Smart Processing is a philosophy promoting exceptional customer service by ensuring businesses and homeowners have a seamless experience while going through the city's development process.

The city's Parking System, which consists of more than 20,400 spaces, including 15 garages, nine lots and over 700 parking meters, has been a cornerstone for Downtown revitalization and economic vitality over the last 15 years. The Parking System's expenses are covered solely through the user fees of the self-supporting Parking Enterprise Fund. User fee rate adjustments, which were last implemented in 2009, have not kept pace with inflation, while expenses continue to escalate. To maintain fiscal stability, the Proposed Budget recommends several financial and operational changes, including some user fee rate adjustments. The proposal:

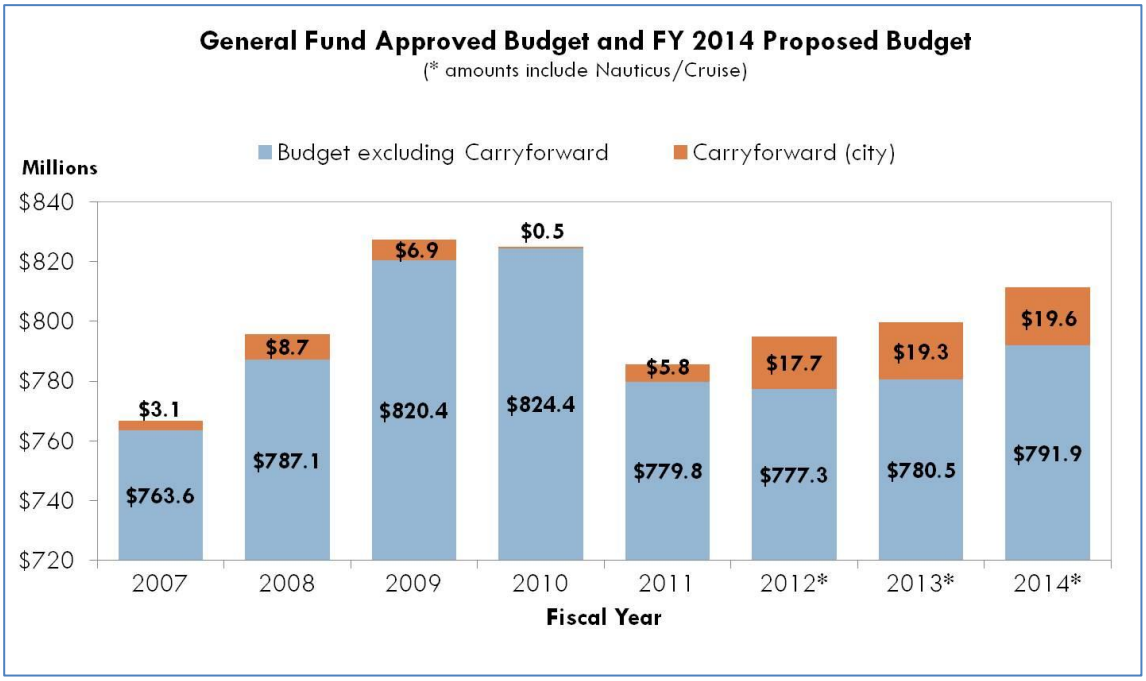
- Increases transient or short-term parking rates, except at MacArthur Center
- Increases parking meter rates in Downtown and around Old Dominion University
- Increases fines for parking violations
- Expands automation in the parking garages
- Institutes annual rate adjustments beginning in 2017 for transient, meter, and violation prices that are tied to the rate of inflation

It should be noted that the expansion of automation in parking garages is a parking industry best practice. This practice optimizes operations through the use of technology. It is anticipated that fully automated lanes will go into effect at the beginning of calendar year 2014.

There are no user fee rate adjustments proposed for monthly parking, which also includes residential parkers. Additionally, no proposed user fee rate adjustment is recommended for recreational rates.

EXPENDITURE CHALLENGES – OPERATING BUDGET

Revenue losses over the last three years have significantly impacted the city's ability to operate at identified service levels. Operating costs are significantly impacted in the Proposed FY 2014 Budget by healthcare, retirement, inflation, and increases in energy. To address the expenditure challenges, it was our goal throughout the budget development process to begin the groundwork for a more structurally balanced budget in order to further strengthen the city's fiscal health. However, at this point in time, to meet existing expenditure challenges and to minimize layoffs, the city's reliance on carryforwards to support operations will continue.



A major cost driver in the Proposed Budget is the city's contribution to the Norfolk Employees Retirement System (NERS). Two actions in FY 2013 have had significant impacts on the Proposed Budget. Last year, the Approved FY 2013 Budget provided a two percent cost of living adjustment (COLA) for retirees. This COLA increased annual retirement payout costs by approximately $1.4 million. While we would like to provide our retirees a COLA it is not factored into the base calculations. The Retirement Board has indicated that should we provide COLAs regularly it would become a standard practice versus an ad hoc one. Once it becomes a standard practice, it will have a significant impact on the city's contribution formula for retirement. A second action impacting retirement costs was the transition of the Norfolk Community Services Board (NCSB) into the city's structure. Bringing NCSB employees into the city's retirement system also contributed to the increase of the FY 2014 retirement costs.

Similar to retirement costs, healthcare costs are a significant component of the budget. The city is a member of the Norfolk Healthcare Consortium (Consortium), along with NPS and the NRHA. The Consortium has worked to employ best practices to keep costs below the national and regional average. Even with these efforts, healthcare premiums have increased 6.4 and 7.7 percent over the last two plan years respectively. In December, the Consortium's healthcare consultant projected a 15.2 percent premium increase beginning in January 2014.

The increase is due to both an annual healthcare cost increase assumption, and the beginning of the Affordable Care Act in 2014. To control costs and limit the impact on the city and our employees, the Proposed FY 2014 Budget includes the transition to a city-administered healthcare model effective January 2014. The proposed model is similar to what most Hampton Roads cities currently use. The transition, which is projected to save the city and our employees $2.5 million in FY 2014, is further detailed under the "Efficiency and Effectiveness" section of this message.

Even with the significant challenges facing the city, there are opportunities to proactively develop strategies in the short and long-term to improve the city's financial position. Short-term strategies include:

- Re-evaluate the effectiveness of programs and services that receive General Fund subsidies;
- Strengthen Internal Service Funds and Enterprise Funds to ensure they are self-supporting; and
- Engage citizens in conversations about the expected levels of services and what we can really afford to fund.

Long-term strategies include:

- Reduce the use of one-time revenues to fund ongoing operating costs for a more structurally balanced budget;
- Reduce the use of year-end budget surpluses to fund ongoing operations;
- Temper the use of bond financing and decrease the city's debt burden; and
- Increase the reserves to help address shortfalls and potential costs of catastrophic events.

EFFICIENCY AND EFFECTIVENESS

During the economic downturn, the city began new efficiency initiatives to continue providing quality programs and services to Norfolk's residents, businesses, and visitors. Strategic realignment, benchmarking performance measurement, budgeting to priorities, and service sharing agreements are now integrated into city operations as part of being a well-managed government.

During the FY 2013 budget development process, the city identified strategic initiatives that would enhance operating efficiencies. After last year's budget was approved, we continued our efforts to:

- Collaborate with adjacent cities to create shared services agreements
- Create partnerships with NRHA and NPS to make government operations more efficient
- Closeout accounts that have had no activity for a specified time period
- Re-evaluate aspects of how we manage our debt to better utilize funds and ensure the lowest possible borrowing costs are achieved
- Consolidate departments and services for greater operating efficiencies

The recession has also resulted in all city departments re-evaluating their operations. We are identifying opportunities for operational efficiencies that not only improve productivity but focus on cost containment. In FY 2014, the city will continue efforts to drive down the cost of doing business. Actions proposed include:

- Decentralize central Storehouse operations
- Move the city's Real Estate Division from the Department of General Services to the Department of Development
- Move the city's Purchasing Office from the Department of General Services to the Department of Finance
- Consolidate the Department of Information Technology with the Office of Communications and Public Information to form the new Department of Communications and Technology

Beginning in FY 2014, the central Storehouse will be decentralized and purchases will be procured and monitored by individual departments. The decentralization of the Storehouse is considered an industry-wide best practice that will improve operating efficiencies by promoting just-in-time delivery of goods purchased and reducing the costs associated with maintaining inventories in-house.

In addition to the strategic realignment and reprogramming of resources, the city is exploring ways to combat the rising cost of healthcare. The Consortium, as stated earlier, is focused on providing affordable healthcare for Consortium members. Since its inception, the Consortium has used plan design changes, wellness programs, and most recently, a dependent care audit to stabilize the growth of healthcare costs. The Consortium, as part of the Proposed FY 2014 Budget, will transition to city-administered health insurance beginning January 2014 from a fully insured model. Under the new model, the Consortium will assume the risk and responsibility for the administration and payment of claims rather than paying a private insurance company to assume the risk. A self-insured model allows the Consortium to fully control all aspects of the plan, including setting rates to smooth out the impact of increases on employees. The city-administered healthcare program will be similar to how we already handle risk management.

To do this, the Proposed FY 2014 Budget includes the creation of a Healthcare Fund. The fund will receive revenue from employee, employer, and participating retiree healthcare premiums for all Consortium agencies. These funds will be used to pay medical claims, administrative costs, wellness program costs, and fees related to the Affordable Care Act. Any revenue earned in excess of expenditures will be held as a premium stabilization reserve to mitigate premium increases in future years.

The transition to a city-administered plan is projected to save the city an estimated $2 million, and save city employees $567,000 on premiums during calendar year 2014, when compared to projections under the current model. Overall, the transition is projected to save Consortium members, their employees, and participating retirees $5.3 million in calendar year 2014. No changes are expected in how employees will access healthcare services due to this transition.

Over the last two years, the city has taken on the burden for the majority of healthcare premium cost increases. In both FY 2012 and FY 2013, no cost increases were passed on to employees in the Value Plan despite 6.4 and 7.7 percent premium increases respectively. Employees in the Plus Plan were only passed on half of the premium increases. The city picked up the additional costs in an effort to lessen the burden of the economic downturn on our employees.

Even though the city and its partners have successfully taken steps to limit the premium increase, employees will be asked to contribute their share of the additional 8.2 percent in FY 2014. On average, beginning in Fall 2013, city employees currently enrolled in healthcare will pay an additional $13.70/month (or 22 percent) towards the average premium increase of $61.82/month. The city will pick up costs for the remaining 78 percent of the premium increase.

LIFELONG LEARNING

The priority of **Lifelong Learning** ensures residents of all ages are able to reach their full potential, achieve personal goals, and support a prosperous economy through the development of knowledge, skills, abilities, and talents**.** Lifelong Learning is one of two priority areas that we are focusing on during the upcoming fiscal year.

Norfolk Public Schools

An excellent educational system is an asset to any community. We look forward to continuing to work with NPS as they develop short and long-range plans to improve achievement for all students. NPS has more resources to educate students in the upcoming fiscal year than in FY 2013. The Proposed FY 2014 Operating Budget for NPS is $307.9 million.

The Commonwealth ties its funding for education to student enrollment. Average Daily Membership (ADM) is the student enrollment count that determines most state funds. As student enrollment declines, so does state support. This is not the case with city funds. Even during difficult times, city support continues to increase. I am proposing to increase local

support by $6.3 million or 5.9 percent, with $3.3 million of that being dedicated to the school Construction, Technology, and Infrastructure (CTI) program.

Norfolk Public Schools (NPS) Proposed FY 2014 Budget	
Sources	**Proposed Budget**
Revenue from the City	$110,186,600
Revenue from the Commonwealth	$180,303,062
Revenue from Federal Funds	$4,545,721
Revenue from Other Funds	$4,177,226
Carryforwards	$5,400,000
Subtotal Operating Funds	**$304,612,609**
Construction, Technology and Infrastructure (CTI)	$3,330,000
Total Local support with CTI	*$113,516,600*
Total Operating including CTI	**$307,942,609**
Grant Revenues and Child Nutrition Funds	$49,371,032
Total Funds	**$357,313,641**
Additional city services contributed to NPS (debt service on school buildings and school buses, school resource officers, school crossing guards, school nurses, grounds and facility maintenance; does not include school construction)	$16,760,267
Total NPS Budget	**$374,073,908**

The Superintendent's Proposed Budget did not request additional funding from the city. The School Board did, resulting in a $7.3 million request. I recommend addressing this request, in part, through an additional $3.0 million for the Operating Fund. This $3.0 million was not easy to find. Because we believe our schools are one of our top priorities, we specifically identified savings within current operations to transfer to NPS.

School Board's FY 2014 request for additional city support/ budget gap	**(7,259,673)**
Increase city contribution	$1,000,000
Transfer Public Health School Nurse savings to NPS	$250,000
One-time funding from city savings initiative (decentralize Storehouse)	$1,750,000
Total additional city operating support	$3,000,000

In addition to the $3.0 million in additional local support, strategies have been identified to close the remaining gap.

Meeting the Remaining Gap	**(4,259,673)**
Potential Strategies to meet NPS Gap	
Delay salary increase to January 1st	$2,100,000
Outsource Custodial Services	$2,500,000
Total Strategies	$4,600,000
Remaining Gap	**$0**
Potential Surplus	$340,327

Recommended Strategies:

- NPS delay the proposed two percent salary increases for employees until January 1, 2014. The delay in salary increases will save approximately $2.1 million, but will still allow the school division to receive approximately $2.0 million in revenue from the state for the salary increase. This change will also keep the city and school division on par with both city and school employees' receiving salary increases on January 1st.

- NPS analyze outsourcing custodial services to realize savings. According to a proposal it is estimated that NPS can save approximately $2.5 million by outsourcing its custodial services. The city has outsourced custodial services producing a savings of $1.0 million annually.

School divisions throughout the Commonwealth are implementing efficiency reviews to find savings that can be redirected to classroom instruction. Suffolk is staggering its school schedule resulting in a savings of approximately $895,000, and Virginia Beach is implementing a hybrid high school schedule to provide additional opportunities for students that will save at least $1.1 million. Richmond has an 'Accountability and Efficiency' taskforce. This taskforce recommended $11.8 million in cost savings strategies for FY 2014, including the closure of two elementary schools.

NPS can also analyze the following items during the upcoming year: align healthcare costs to be more like the city's (currently NPS pays a higher share of costs than the city); realign staff to meet enrollment decline based on Superintendent's Proposed Budget; similar to city practices, phase in additional personnel based on the ability to fill positions; review existing contracts, close out old accounts for projects that are no longer necessary, and implement spending controls; close underutilized schools; and share services with the city for communications, fleet, printing, and purchasing.

School Capital

Over the past decade, the city provided support to construct Norview High, Blair Middle, Coleman Place Elementary, and most recently Crossroads K-8. As you can see, the city has always been committed to building schools. The city has four more schools to building from its original five school commitment. As such, school construction remains a high priority in the FY 2014 Capital Improvement Plan (CIP). The Approved FY 2013 CIP Budget included funds to construct the second and third schools and begin designing the fourth and fifth schools in FY 2016. What **was not** included was funding to begin construction in FY 2017.

The Proposed FY 2014 Budget continues the commitment to build five schools at an accelerated rate. The proposed two-cent real estate tax increase will be dedicated to schools and will fund the school CTI program. With the help of the CTI, the city will be able to fund the design and construction of the next four schools at a faster rate than previously planned. The program will be used solely for one-time capital, technology, and infrastructure improvements for the school division.

The program will be monitored to ensure funding from the tax increase is used solely in support of the CTI. In FY 2014, $3.3 million will be allocated to the CTI lockbox.

The CTI will (in priority order):

1. Pay the debt service payments for school construction projects
2. Pay for technology to enhance learning within the classroom
3. Provide additional funding to improve infrastructure

The first school, Crossroads K-8, opened in the fall of 2012. As I just mentioned, with the help of the CTI, the Proposed Five-Year CIP includes funds to design and construct the next four schools. In total, the Five-Year CIP includes $121.0 million in support of school capital projects. In addition to the school construction projects, the Five-Year CIP includes funding to address school major maintenance, to build a field house, to plan for a new Governor's school, and to support the construction of Camp Allen Elementary through a Department of Defense (DoD) federal grant. The DoD is supporting at least 80 percent of the total estimated cost of $28.7 million on a reimbursement basis. The city's estimated total contribution will be $5.7 million after the reimbursement.

Proposed FY 2014 Five-Year Capital Improvement Plan (CIP) (in millions)								
		Fiscal Year						
Project	Prior Funding	2014	2015	2016	2017	2018	Five-Year Plan FY 2014-FY 2018	Total
Crossroads (Opened Fall 2012)	$29.4							$29.4
Campostella	$4.7	$12.3	$5.0				$17.3	$22.0
Broad Creek Area	$4.7	$12.3	$5.0				$17.3	$22.0
Larchmont				$2.2	$14.8	$5.0	$22.0	$22.0
Ocean View				$2.2	$14.8	$5.0	$22.0	$22.0
Subtotal	**$38.9**	**$24.6**	**$10.0**	**$4.4**	**$29.6**	**$10**	**$78.6**	**$117.5**
Maintenance		$3.0	$3.0	$3.0	$2.0	$2.0	$13.0	$13.0
Field House		$0.5					$0.5	$0.5
Camp Allen Elementary (20% - city, 80% - federal)		$4.0	$17.0	$7.7			$28.7	$28.7
New Governor's school			$0.3				$0.3	$0.3
Grand Total	**$38.9**	**$32.1**	**$30.3**	**$15.1**	**$31.6**	**$12.0**	**$121.0**	**$159.9**

Five Schools

Note: Amounts may not sum due to rounding.

Public Safety Internship Program

An internal initiative in the Proposed FY 2014 Budget is expansion of internship opportunities in Public Safety for high school and college students. This proposal identifies unique internship opportunities for young men and women interested in careers in Police, Fire or Emergency Communications. The program will promote diversity and retention of qualified candidates for careers in public safety. In partnership with Norfolk State University (NSU) and Tidewater Community College (TCC), the Police Department will work to attract and retain ten qualified college graduates as police recruit candidates. The program will provide the students with opportunities for skill development in the areas of firearms and defensive tactics while still in school. Upon graduation from NSU and TCC, successful interns will be accepted into the Police Academy. A $10,000 stipend will be provided to eligible candidates over a three year period.

The Department of Fire-Rescue's proposed Public Safety Internship program is structured to identify two qualified Norfolk youths who have an interest in becoming a Norfolk Firefighter. After entering the program, interns will participate in the Academy and upon completion, be offered a full-time Firefighter position.

The Office of Emergency Preparedness and Response (EOC) is working in partnership with Old Dominion University and TCC. The EOC will work to attract and retain one qualified college graduate as a candidate. The program will provide the student with opportunities for skill development in the areas of emergency management and disaster planning.

Urban Youth Summer Academy

The Proposed Budget supports a new community collaborative on the Southside. Regent University is leading a collaborative effort with Southside residents to provide expanded educational opportunities for youth. The 'Urban Youth Summer Academy' is a three week enrichment program for rising sixth graders that is designed to assist them in making a smooth transition to middle school. The program will expose youth to higher education, empowering students toward positive citizenship and community involvement.

Norfolk Emerging Leaders

Support continues for the Norfolk Emerging Leaders (NEL) Program, one of the premier learning opportunities for high school and college students to gain meaningful exposure to careers in public service. The NEL program provides more than 200 high school and college students the opportunity to work side-by-side with experienced municipal employees in a variety of programs and service areas.

Norfolk Youth Leadership Program

The Proposed Budget continues the partnership established last year with NPS to conduct a three day, two night camp with the goal of energizing students with a passion for leadership not just within their schools, but in their communities as well.

ECONOMIC VITALITY AND WORKFORCE DEVELOPMENT

The priority of Economic Vitality and Workforce Development focuses attention and resources on a growing and diversified economy that enhances the quality of life for citizens through a wide range of housing, shopping, educational, cultural, business, and employment opportunities. Norfolk is unique with nearly 37 percent of all property in the city identified as tax exempt (e.g., Naval Base, the Port, universities). To grow the local economy, we are raising the bar on collaboration and customer service. Our vision can be stated simply: Norfolk will create an economic climate that fosters collaboration, innovation, and economic success. We can achieve this objective by creating new and expanding existing partnerships that result in a more focused approach to economic and community development. We will also focus on leveraging resources to achieve common goals with our partners.

Smart Processing

The Department of Development, the Department of Planning and Community Development, and the reconfigured Department of Communications and Technology are working

collaboratively on the Smart Processing initiative. Funding in the amount of $500,000 has been proposed to promote exceptional customer service by ensuring businesses and homeowners have a seamless experience while going through the city's development process. Over the next year, the city will work to create a 'one-stop' service center for development related permits to help improve processing times, eliminate redundancy and establish an image of certainty and efficiency in the community. Additionally, a streamlined permit process will allow Norfolk to remain competitive and attractive to expanding as well as new business ventures. To this end, the Proposed Budget includes increases to Planning fees that will be reinvested back into the Smart Processing initiatives for technology improvements. These technology improvements will facilitate online submission of plans, enhanced permit tracking and provide for an expedited permitting process.

In addition, to provide our businesses the highest level of services possible in support of reinvestment and new investment into the local economy, this budget proposes instituting concierge services in the Department of Development. The goal of creating a concierge service program is to:

- Provide customized customer care service to foster a business friendly environment
- Focus on collaboration to grow locally owned businesses
- Expand emphasis to support businesses in our neighborhood business districts
- Provide exceptional customer service in business development, permitting, and business retention processes

ACCESSIBILITY, MOBILITY AND CONNECTIVITY

The priority of Accessibility, Mobility and Connectivity focuses attention and resources on instituting a comprehensive system of accessibility options, addressing all traditional transportation modes as well as new technologies, that connect people, goods, and information. The Proposed FY 2014 Budget incorporates programs and activities that improve transportation linkages, connect people and communities, and ensure Norfolk's business services are supported by a reliable technology infrastructure.

Work continues on improving transportation options for Norfolk residents, businesses and visitors. Construction of the Intercity Passenger Rail Facility at Harbor Park is scheduled for completion in September 2013. The 3,500 square foot facility is within walking distance to the Harbor Park Light Rail Station. Additionally, other alternative transportation modes such as bicycling are beginning to take hold. Investments in bicycle infrastructure include improving bicycle roadway safety and increasing the number of secured bicycle parking spaces citywide.

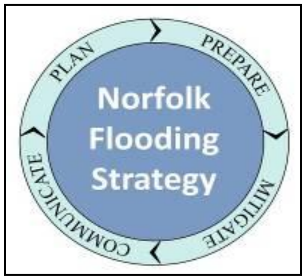
These types of activities are the work of direct collaboration with residents and businesses to make Norfolk a bicycle friendly community.

We are also working to address the backlog of citywide technology projects in the Proposed FY 2014 Budget. These projects include the scheduled laptop replacement for Police and Fire vehicles and the citywide computer and server replacement projects. Keeping our technology infrastructure up to date is an important component of maintaining efficient operations. While we may need to provide additional funding to make this happen, we will recoup the savings over time and avoid increased costs by putting them off.

One component of our technology infrastructure that we can no longer wait to fund is increasing internet bandwidth and system redundancy to improve reliability. The Proposed FY 2014 Budget includes a plan to purchase internet services from a second service provider. Currently, Cox Communications is the sole internet provider for all city departments and agencies. This plan provides additional bandwidth to support new applications and new facilities coming online, such as the Slover Library and the combined courthouse. Just as important as increasing bandwidth and redundancy, this plan ensures reliable service even during a catastrophic event.

ENVIRONMENTAL SUSTAINABILITY

The priority of Environmental Sustainability focuses on maintaining the community's status as a premier waterfront community that thrives economically and culturally, avoids detrimental environmental impacts while creating a positive, regenerative effect on its environment. One of the main environmental sustainability issues the city faces is flooding. In the Proposed Budget, work continues to address citywide flooding issues.



The comprehensive approach began in FY 2013 to address both precipitation and tidal flooding across the entire city. With the implementation of a long-term tidal and precipitation flooding analysis as well as a shoreline protection analysis, the city is developing solutions for the short-term and long-term. The scope and magnitude of flooding issues, as you are already aware, are beyond the fiscal capabilities of the city alone, and as a result, we are continuing to work collaboratively with the Army Corps of Engineers and our congressional delegation on flooding issues.

WELL-MANAGED GOVERNMENT

The priority of Well-Managed Government is to create a data-driven organization that provides effective and efficient city programs and services that are responsive, accountable, inclusive and customer-focused. Having a well-managed government begins with our employees who accepted this challenge upon my arrival in 2011. Employees are doing their part to make our organization more efficient and effective by working collaboratively across departmental lines to identify more efficient ways of conducting business as well as creating a customer friendly

environment for conducting business throughout the city. These efforts have led to higher efficiency levels, elimination of redundant processes, and reductions in cost of service.

A Conservative Approach to Staffing

This Proposed Budget has taken a conservative approach to staffing. Other than those related to the opening of the Slover Memorial Library and the reorganization creating the Department of Communications and Technology, the Proposed Budget includes no new permanent positions in the General Fund. Additionally, we have worked to achieve $1.6 million in targeted personnel reductions. The majority of the $1.6 million was achieved by eliminating vacant positions and attempting to more accurately project future attrition rates based on historical data. Overall, the Proposed FY 2014 Budget includes 30 fewer permanent positions in the General Fund than FY 2013.

Fleet Management

One area of the organization where we will continue to look to improve operations in FY 2014 is Fleet Management. The restructuring of Fleet continues to promote additional operating efficiencies and employ industry best practices. During FY 2013, Fleet Management's Parts Room was outsourced, creating ongoing savings and allowing for the just-in-time delivery of parts. Additionally, the execution of a body shop contract, the implementation of fixed price fuel contracts and the standardization of staff schedules have all increased efficiencies while keeping costs in line.

Employer of Choice

There are not enough words to express my gratitude to the employees who work so hard to make Norfolk a special place. Each and every day, our men and women put their lives on the line, make personal sacrifices, and bring a commitment to excellence to their jobs.

The Proposed FY 2014 Budget continues support for our employees' work through the Employer of Choice initiative, which was created to attract and retain an engaged and dynamic workforce. The Employer of Choice initiative, announced in the Proposed FY 2013 Budget, included more than just compensation and benefits. A major focus of the Employer of Choice concept is providing opportunities for employees to strengthen their skills for professional growth and development, as well as offer opportunities for cross training and career advancement. The Proposed FY 2014 Budget supports efforts begun in FY 2013 including:

- Tuition reimbursement
- Employer and supervisor training opportunities
- Four hours to volunteer at NPS
- Master Police and Firefighter programs

Additionally, new for FY 2014 is the creation of additional public safety internship opportunities for NPS students and a two percent General Wage Increase (GWI) for all employees beginning

January 2014. We would like to do more to reward our employees for their hard work, but financial constraints limit our abilities.

Also, in the upcoming fiscal year, we will undertake a comprehensive review of the city's overall compensation plan for employees. This review will examine best practices as they relate to compensation, additional retirement benefits such as the Deferred Retirement Option Program, retirement contributions, compensation and benefits for permanent full-time employees in the city's lowest pay grades, and conduct a full review of the appropriateness of the Step system.

SAFE, HEALTHY AND INCLUSIVE COMMUNITIES

The priority of Safe, Healthy and Inclusive Communities is to ensure residents of diverse backgrounds and interests feel empowered to come together to assist in the development of safe and healthy neighborhoods that foster a sense of well-being, and make Norfolk a fun place to live, work, and play. Work continues on efforts to improve the quality of life in Norfolk neighborhoods. The Neighbors Building Neighborhoods initiative is being replicated throughout the city and its results to date have attracted the attention of the Hampton Roads Community Foundation. The Foundation, in partnership with the Park Place neighborhood, is proposing to create a 501(c)(3) to continue the work begun under the Greater Park Place Visioning and Engagement Process. As proposed, this initiative will leverage community based resources to meet the specific needs of Norfolk neighborhoods.

Norfolk is an active participant in the Better Block Project, which is a best practice initiative that rebuilds an area using grassroots efforts to show the potential to create a great walkable, vibrant neighborhood center. The project acts as a living charrette so that communities can actively engage in the "complete streets" build out process and develop pop-up businesses to show the potential for revitalized economic activity in an area. Initial efforts in FY 2013 were positive and the program provides an inexpensive way to create excitement around community projects.

A collaborative effort with other Hampton Roads cities and Virginia Supportive Housing is underway to begin the planning for a second single room occupancy apartment complex in Norfolk. When completed, the proposed facility will be the sixth in Hampton Roads modeled after the successful 80 unit Gosnold Apartment Complex located at Gosnold and 25th Street in Park Place.

CAPITAL IMPROVEMENT PROGRAM

The city's CIP has served as an important tool for improving not only investment in bricks and mortar, but also supporting activities that promote and sustain our overall quality of life. Before we look ahead to current and future projects, we should understand how past investments have benefited our community. Since 2000, the city has authorized over $1.0

billion to improve our schools, neighborhoods, public buildings including libraries and recreation centers, as well as repairing and replacing the aged water and wastewater infrastructure.

Moreover, the city's investment has leveraged work in the private sector to improve the quality of life in Norfolk's Neighborhoods that has included the following developments: Berkley Shopping Center that is anchored by a Farm Fresh Grocery Store; the East Beach community; YMCA in Park Place; the public-private redevelopment of Broad Creek; and the Military Highway commercial corridor.

Our CIP functions similar to a credit card. We can buy things today with the promise to repay the lender in the future. While the initial payment to finance the cost of CIP projects may be low, as borrowing increases, the payments continue to grow. Continual borrowing eventually balloons into large annual debt payments years after projects have been approved for funding. Our efforts in prior years to address capital needs through borrowing are now limiting the city's ability to address new capital infrastructure projects.

The city's General Fund CIP is guided by two measures of affordability; one measure is tied to the value of revenue producing real property and the second measure is tied to a proportionate share of the General Fund budget. These measures, or self-imposed debt limits, are as follows:

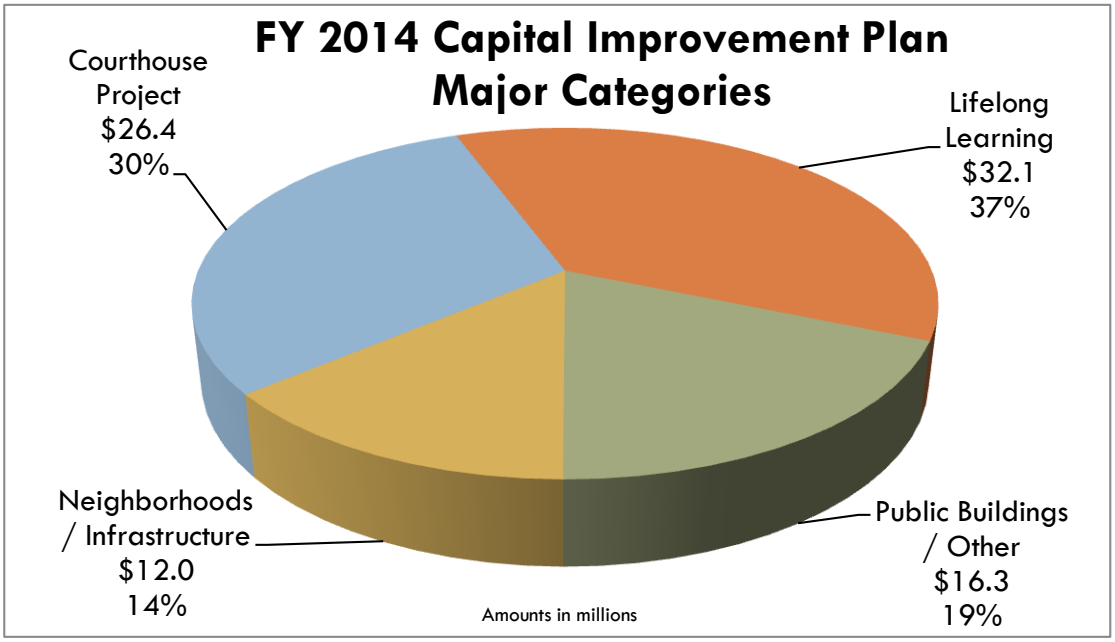
- Debt Service as a percent of the General Fund budget (not-to-exceed 10 percent)
- Net debt as a percent of taxable real estate (not-to-exceed 3.5 percent)

The city will be challenged to stay within these measures as we move forward through the next five years.

The city's General Fund planned projects in the Proposed FY 2014 Budget increase by $16.1 million from $70.7 million to $86.8 million. School capital funding and the courthouse complex comprise 62 percent of the FY 2014 Proposed General Capital CIP. Even with the ongoing funding challenges in our CIP, as a community there is agreement on the urgency to accelerate the construction of school buildings to enhance the learning environment for Norfolk's children. The proposed two-cent real estate tax increase addresses the critical construction, technology, and infrastructure needs of NPS by allowing us to fund the construction of the fourth, Larchmont Elementary, and fifth, Ocean View Elementary, schools in FY 2017. Moving forward with school projects, however, will not relieve the city of other capital obligations related to the citywide infrastructure replacement and repair backlog that we have put off in the past few years.

The city, even with these constraints must continue to address neighborhood needs and infrastructure backlog by allocating appropriate resources to repair, renovate and replace existing facilities. The Proposed CIP restores funding for the neighborhood plans for Broad

Creek, Fairmount Park, Southside and Wards Corner. Additionally, we cannot put off the infrastructure needs of our public facilities any further. As such, funding is provided to address the city's aged infrastructure to extend the useful life of existing buildings.



The backlog of work required on city buildings includes fire stations. The Proposed FY 2014 CIP accelerates the construction schedule for two fire stations that are operating beyond their useful lifecycle. These two stations were originally built as horse-drawn engine companies; Fire Station #12, built in 1924 (89 years old), is located on W. Little Creek Road and Fire Station #11, built in 1925 (88 years old), is located on Verdun Avenue. The Proposed CIP budget moves design of Station #12 into FY 2014, with construction scheduled for FY 2015. Design of Station #11 is scheduled to begin in FY 2015, with construction scheduled for FY 2016.

The rebuilding of these two fire stations will address multiple issues with operating a modern fire-rescue operation in an antiquated building, including difficulties locating equipment, outdated building ventilation systems, and inadequate living quarters that currently do not meet the needs of firefighters. A key to the success of this capital project is the patience displayed by our firefighters in waiting for these projects to get off the ground. I want to thank each and every firefighter for continuing to carry out their duties in a professional manner in spite of the issues they face working in these two facilities.

Similarly, the city's Recreation and Parks system is in need of additional investment to address an aging infrastructure. Under the theme of 'Refresh, Reconnect and Refocus', the Recreation and Parks Master Plan provides a blueprint for improving offerings at city parks, recreation centers, and playgrounds. The Master Plan focuses on the infrastructure backlog through the renovation of existing facilities, with a special emphasis placed on necessary repairs and upgrades. The estimated price tag of the Recreation and Parks Master Plan is $138 million.

While it will take many years to address the needs identified in the plan, we must address the infrastructure.

CONCLUSIONS AND NEXT STEPS

The Proposed FY 2014 Budget continues the process of building a well-managed government. As we move forward, there are new initiatives we will undertake to improve operating efficiencies in the next fiscal year by completing a comprehensive revision of the city's financial practices and policies.

Also, as part of this review and looking ahead to FY 2015 and beyond, the city's budget allocation decisions will increasingly be impacted by costs that are resistant to change including: debt service, health insurance, retirement, and funding reserves. Identifying appropriate measures to minimize the impacts of these items on future budgets is a priority. Similarly, we will examine personnel packages including a review of various models and best practices that coincide with our efforts to become an Employer of Choice.

Additionally, to achieve long-term fiscal sustainability, throughout FY 2014 the city will continue its review of operations that receive city subsidies: Cemeteries, Fleet Management, and Golf. Review of these operations were discussed in FY 2013 and work has begun to examine options for improving the effectiveness of each operation as well as identifying alternative methods for providing services or determining if the program can be contracted out. These actions are required in order to determine future courses of action, to strengthen financial resources, and to deliver levels of service to meet the needs of Norfolk's residents, businesses and visitors.

Finally, we must keep a close eye on Washington as the impacts of Sequestration loom on the horizon. We will make necessary adjustments as more information becomes available. However, it should be noted, that unlike other cities, we do not have additional resources to put aside funds to cushion potential losses in federal revenue. Our only alternative will be to either cut existing programs or reprogram funding to support the highest priorities.

Even as we discuss issues such as Sequestration, this financial plan, as proposed, provides the necessary elements to keep us on the path to being a well-managed government. We look forward to working with the Council and the community to implement these strategies. Furthermore, it is our belief that these initiatives will lay the groundwork necessary to support the overall quality of life of this great city.

Sincerely,

Marcus D. Jones
City Manager

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Budget Overview

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Acknowledgments

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

The Approved FY 2014 Budget includes the assistance of many who deserve acknowledgment and appreciation:

- Residents of the city and civic leagues, particularly those who attended community outreach meetings
- Members of the city's Employee Relations Committees and Retiree Associations
- City employees who attended outreach meetings and submitted their suggestions for improvement
- Executive budget team
- Department and office directors
- Members of the business community
- Council Appointees, especially the City Assessor
- Constitutional Officers, particularly the City Treasurer and Commissioner of the Revenue
- Norfolk Redevelopment and Housing Authority

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

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Grants Team
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City Manager
Marcus D. Jones

DISTINGUISHED BUDGET PRESENTATION AWARD

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Norfolk

Virginia

For the Fiscal Year Beginning

July 1, 2012

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to the City of Norfolk, Virginia for its annual budget for the fiscal year beginning July 1, 2012. The review process by GFOA has not commenced for the annual budget for the fiscal year beginning July 1, 2013.

This prestigious award is presented to governmental entities that prepare budget documents which exhibit the highest qualities in meeting or exceeding both the guidelines established by the National Advisory Council on State and Local Budgeting and GFOA's standards of best practices. Documents submitted for the Budget Awards Program are reviewed by selected members of the GFOA professional staff and by outside reviewers with experience in public-sector budgeting. The award is valid for a period of one year only. The FY 2014 budget continues to conform to program requirements and will be submitted to GFOA for eligibility.

City of Norfolk Government

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

City Council is composed of eight members. Seven members are elected through a ward system, and the Mayor is elected at large by the residents of Norfolk. These members elect a vice president (Vice Mayor) of the Council. For further information on the duties, powers and meetings of the Council, call the Office of the City Clerk 757-664-4253.

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

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

City of Norfolk City Council Members and City Manager

Mayor
Paul D. Fraim

Vice-Mayor
Anthony L. Burfoot
Ward 3

Council Member
Andrew A. Protogyrou
Ward 1

Council Member
Dr. Theresa W. Whibley
Ward 2

Council Member
Paul R. Riddick
Ward 4

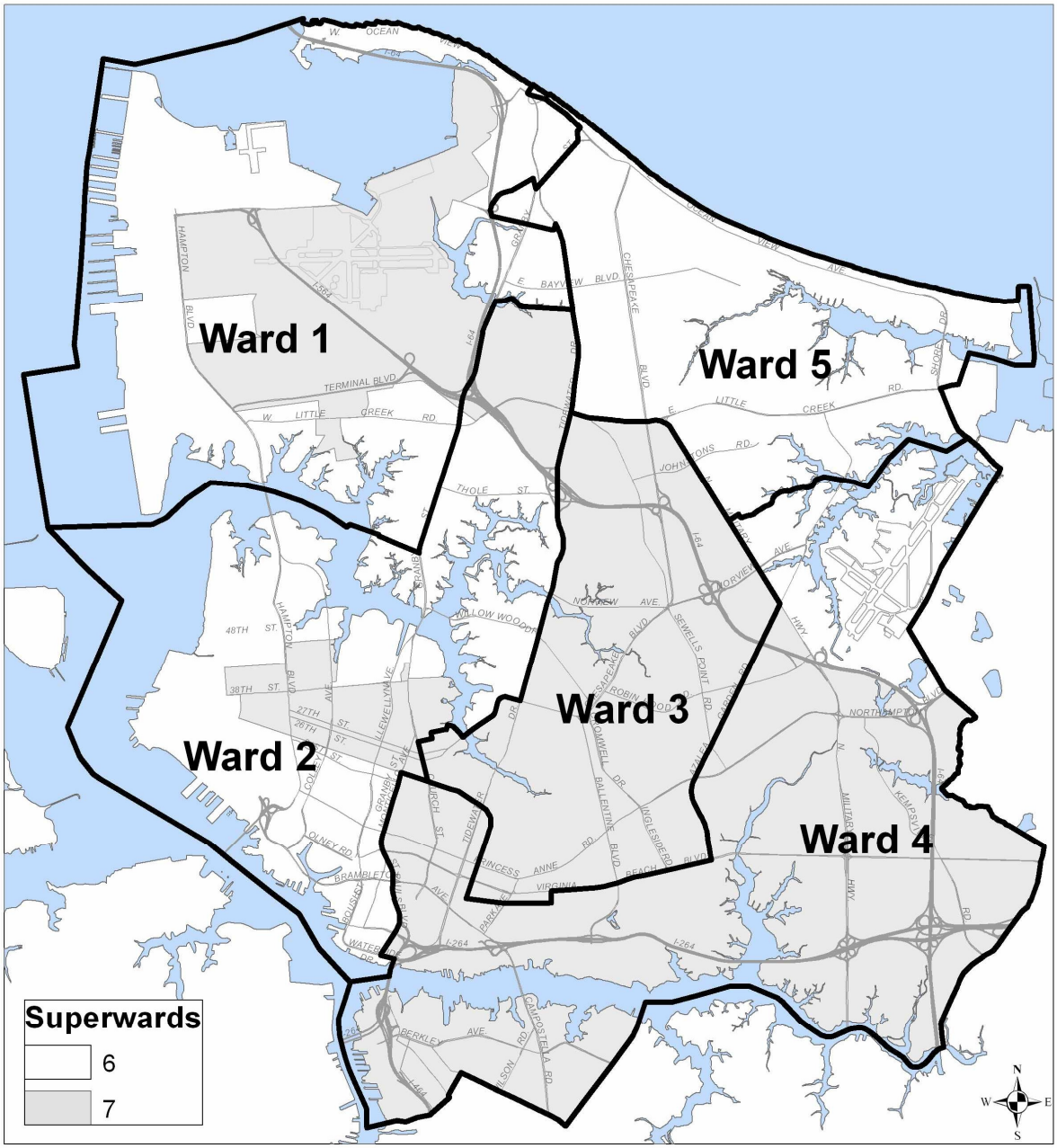
Council Member
Thomas R. Smigiel
Ward 5

Council Member
Barclay C. Winn
Ward 6

Council Member
Angelia M. Williams
Ward 7

City Manager
Marcus D. Jones

City of Norfolk Ward Map



City Council's Vision of Norfolk

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

Vision

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

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

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

Here, the sense of community is strong.

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

A sense of community exists citywide.

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

Priorities

- **Accessibility, Mobility and Connectivity** - A comprehensive network of accessibility and information gathering options, addressing all traditional transportation modes as well as new technologies that connect people, goods and information.

- **Economic Vitality and Workforce Development** - A growing, competitive and diversified economy that enhances the quality of life for residents through a wide range of housing, shopping, educational, cultural, business, and employment opportunities.

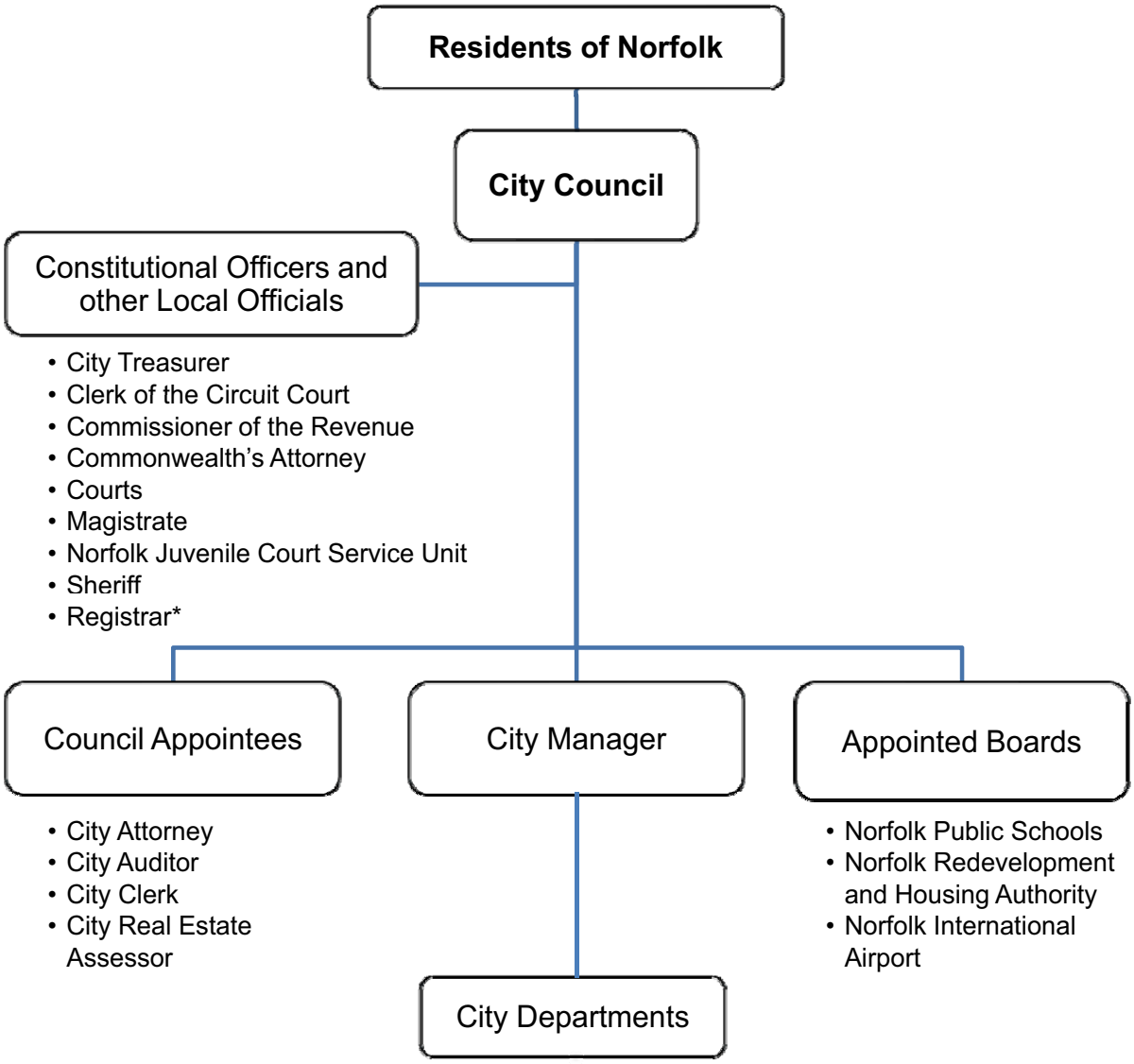
- **Environmental Sustainability** - A premier waterfront community that creates a positive, regenerative effect on its environment, avoids detrimental environmental impacts and thrives economically and culturally.

- **Lifelong Learning** - Residents of all ages enjoy a culture of learning that enables them to reach their full potential, achieve personal goals, and through their knowledge, skills, abilities, and talents, become well equipped to support a prosperous economy.

- **Safe, Healthy and Inclusive Communities** - Residents of diverse backgrounds and interests feel encouraged and empowered to assist in the development of safe and healthy neighborhoods thereby fostering a culture of leadership, pride and well-being that advances Norfolk's brand as a desirable and enjoyable place to live, learn, work and play.

- **Well-Managed Government** - A data-driven organization that provides effective and efficient programs and services that are responsive, accountable, inclusive and customer focused.

City of Norfolk Organizational Chart



*Appointed by State Board of Elections

Reader's Guide to the Budget

Purpose

The budget is an instrument that sets policy and summarizes public service programs provided by the city government and how the programs are funded. It is the annual plan for coordinating revenues and expenditures. The budget presented covers the period of **July 1, 2013 to June 30, 2014**. The amounts for FY 2014 are approved through the appropriation ordinance adopted by the City Council. The approved FY 2014 amounts may include technical changes made after the City Manager's presentation of the proposed operating budget to the City Council.

Budget Overview

This section provides information on budget and financial policies, fund structure, basis of accounting, budget process, budget calendar, and the city's organizational chart. The section also includes revenue and expenditure summaries, discussion of major revenue sources, indebtedness, and personnel staffing. Historical revenue and expenditure amounts for FY 2012 provided in the summaries do not include designations and financial adjustments posted after June 30, 2012.

General Fund Revenue and Expenditure

The General Fund is used to account for primary government services. A summary of historical and estimated revenue from each source is provided for the General Fund. For each department within the General Fund, a summary of historical and approved expenditures is provided. Historical revenue and expenditure amounts for FY 2012 do not include designations and financial adjustments posted after June 30, 2012.

Department Budgets

This section provides detailed information on the approved budget of each department within the General Fund. Historical revenue and expenditure amounts for FY 2011 and FY 2012 provided in the department summaries do not include designations and financial adjustments posted after June 30.

Education Funds

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

Special Revenue, Enterprise, and Internal Service Funds

These sections provide detailed information on the approved budgets of the city's Special Revenue, Enterprise and Internal Service Funds. Historical revenue and expenditure for FY 2011 and FY 2012 provided in the department summaries do not include designations and financial adjustments posted after June 30.

Capital Improvement Plan

This section provides detailed budget information on the five-year Capital Improvement Plan. However, the only year of the plan that is certain is the current budget year, FY 2014, with future years reflecting planning and not commitment.

Annual Plan - Housing and Urban Development (HUD) Entitlement Grant Program

This section contains the Annual Plan for the Community Development Block Grant, HOME Investment Partnerships Program, and Emergency Solutions Grant Program. The Annual Plan identifies the annual funding of the city's priority community development projects and activities as outlined in the five-year Consolidated Plan. FY 2014 approved amounts may include technical changes made after the City Manager's presentation of the Proposed Budget to the City Council.

Miscellaneous Statistical/General Information

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

Ordinances

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

Glossary/Index

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

Financial Policies

Operating Budget

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

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

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

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

The administration is committed to high standards of financial management and currently maintains and follows financial practices and guidelines. To further strengthen the city's financial position and support the "well-managed government" initiative, a comprehensive review and revision of the city's financial practices and policies is underway, which include a plan to meet the goals of our General Fund reserves. The Administration is in the process of requesting adoption of formal financial policies by City Council. Financial policies demonstrate commitment to consistent financial practices, operational efficiencies and best practices; preserve fiscal integrity; and improve fiscal stability, which promote long-term fiscal sustainability. Sound financial management practices contribute to maintaining high city bond ratings and lower borrowing costs for capital projects.

General Fund Balance Reserves

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

The purpose of a reserve is to act as the city's "savings" account to meet emergency and unanticipated needs without jeopardizing the ongoing provision of city services. The establishment and maintenance of general operating reserves is considered one of the most effective management practices a local government can employ. Reserves help to cushion against annual cash flow disruptions. The appropriate size of reserves depends on

variability of revenues and expenditures and the city's cash flow needs. The General Fund reserve policy and practices include the following:

Unassigned General Fund Balance ('five percent reserve") – The city maintains an unassigned General Fund balance equal to at least five percent of the annual General Fund budget to help mitigate current and future risks and provide temporary funding for unforeseen emergency or catastrophic needs. The FY 2013 goal of $40,157,373 is based on the FY 2013 General Fund Budget of $803,147,469, which reflects the City Council amendment to the Norfolk Public Schools operating budget totaling $3,356,660. With the decline in the General Fund budget in FY 2011 and FY 2012, the amount needed to maintain the unassigned fund balance at five percent of the budget declined as well. However, in FY 2011, City Council elected to add approximately $2.0 million to the unassigned general fund balance to strengthen reserves and maintain the balance at the FY 2010 level of $41,559,263. Moreover, during FY 2012, City Council allocated $773,328 of the FY 2011 surplus to raise the unassigned General Fund balance to $42,332,591 to further strengthen reserves. As a result, the unassigned General Fund balance currently exceeds five percent of the budget.

Risk Management Reserve – The city is self-insured for many of its risk exposures. The city has targeted a reserve equal to 1.5 times the annual risk management budget of approximately $7.7 million in the event of major unanticipated workers compensation or general liability claims. The Risk Management Reserve was enhanced in FY 2010 by $1,058,409 to $1,898,571, and during FY 2012, City Council allocated $1,101,429 of the FY 2011 surplus to strengthen reserves, raising the Risk Management Reserve to $3.0 million.

Economic Downturn/Leveling Reserve – The city strives to meet the goal of a $10 million reserve to abate the impact of short-term economic downturns on the overall budget and to build adequate reserves to transition the impact of extreme swings in revenues and/or expenditures such as retirement contribution, health insurance or unforeseen emergencies. During FY 2012, City Council allocated $1.0 million of the FY 2011 surplus to the Economic Downturn/Leveling Reserve to strengthen reserves, raising the reserve from $2.0 million to $3.0 million.

Reserve	Purpose	Goal FY 2013	Projected FY 2013
Unassigned General Fund Balance ("five percent reserve")	Good management practices recommend the accumulation of undesignated funds to mitigate current and future risks and to provide for temporary funding of unforeseen emergency or catastrophic needs.	$40,157,373	$42,332,591
Risk Management Reserve	Because the city is self-insured, a reserve is needed in the event of major unanticipated workers compensation or general liability claims.	$11,600,000	$3,000,000
Economic Downturn/ Leveling Reserve	To abate the impact of short-term economic downturns on the overall budget and to build adequate reserves to transition the impact of extreme swings in revenues and/or expenditures. The reserve is intended to be used as needed whereas the "five percent reserve" is to be used for catastrophic needs or unforeseen emergencies.	$10,000,000	$3,000,000

Amounts in the table above exclude reserves for encumbrances and other legally restricted reserves and designations. Under GASB 54, the classification of the "five percent reserve" and the Economic Downturn/Leveling Reserve was changed to unassigned General Fund balance from unreserved undesignated fund balance and unreserved designated fund balance, respectively.

Definition and Use of Surpluses

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

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

- Retirement of Existing Debt: excess surplus amounts may be used to pay principal on existing revenue bonds or any other existing debt;

- Capital Replacement Programs: excess surplus amounts may be used to provide cash funding for certain capital equipment replacement programs; or,

- Cash Payments for Capital Improvement Projects: excess surplus amounts may be used to provide cash funding for Capital Improvement projects, thereby reducing the future debt burden upon the city.

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

Debt Management

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

- Debt Service as a percent of the General Fund budget should not exceed ten percent; and,

- Net debt as a percent of taxable property should not exceed 3.5 percent.

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

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

Capital Improvement Plan

The city uses several guiding principles and best practices to manage the Capital Improvement Plan (CIP). The principles (see Guiding Principles under CIP section) that govern the CIP are intricately intertwined with the debt management practices mentioned in the previous section. Using the principles as a foundation, the CIP is

developed to promote capital infrastructure that support the City Council's priorities by establishing a five-year capital implementation plan. In formulating this long range plan, input is solicited from various parties such as city departments, City Council, citizens and businesses.

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

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

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

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

Fund Structure

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

Governmental Funds

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

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

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

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

Proprietary Funds

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

Enterprise Funds

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

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

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

Internal Service Funds

Fleet Management Fund
Fleet Management provides maintenance, repair and service for the city fleet of vehicles, heavy equipment and miscellaneous machinery on a cost reimbursement basis.

Healthcare Fund
This fund accounts for the financing of medical costs provided to employees by the Norfolk Healthcare Consortium through a health insurance plan. Employees and the Norfolk Healthcare Consortium share the cost of a monthly health insurance premium, which is charged from departmental appropriations and employee paychecks into the Healthcare Fund. Claims and wellness program expenditures are paid by the Healthcare Fund.

Storehouse Fund
Storehouse acquires and issues to city departments materials, parts and supplies which are used in the same form as purchased. Beginning in FY 2014, the Storehouse will be decentralized and purchases will be procured and monitored by individual departments.

Component Unit Funds

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

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

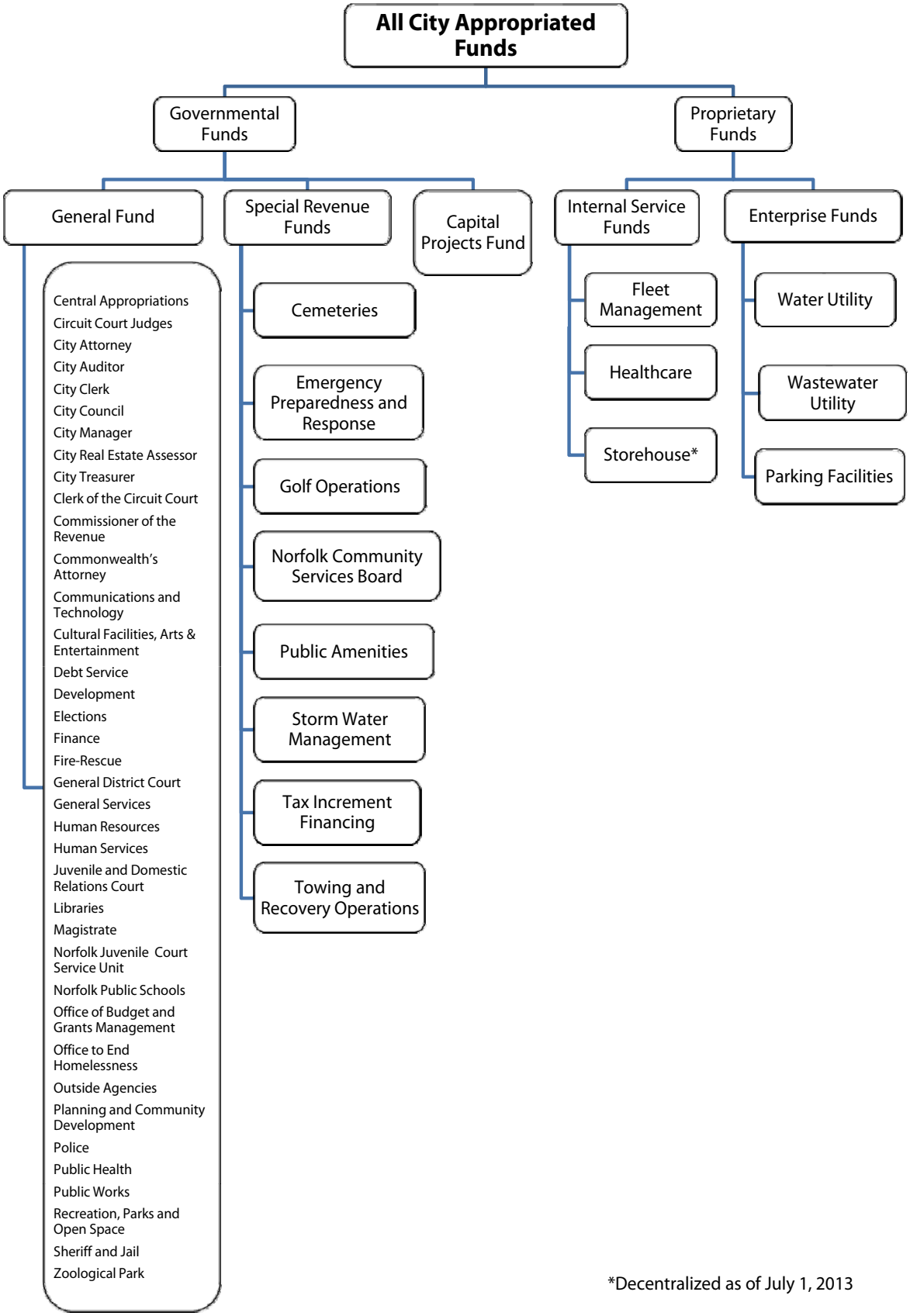
School Grants
This fund accounts for revenues and expenditures for Federal, State and other grants for educational programs.

School Nutrition Services
This fund supports the school breakfast and lunch program. School Nutrition Services is a self-funded operation supported through cafeteria sales and federal and state reimbursements.

Fiduciary Funds and Permanent Fund

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

City of Norfolk Fund Structure



*Decentralized as of July 1, 2013

Basis of Budgeting and Accounting

Basis of Budgeting

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

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

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

Basis of Accounting

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

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

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

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

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

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

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

Budget Process

Formulation of the City Manager's Budget

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

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

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

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

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

City Council's Authorization and Appropriation

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

City Manager's Authorization

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

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

Budget Implementation

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

Capital Improvement Plan and Consolidated Plan

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

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

Budgetary Principles and Policies

Budgetary principles and policies include:

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

Budget Calendar

Date	Responsible Party	Description	Legal Requirement
September 2012	City Departments	Departments Submit Capital Improvement Budget Requests	
October 2012	City Departments	Departments Submit Operating Requests	
November 2012	Budget Office Executive Staff City Department	Department Meetings with Budget Staff and Executive Budget Team	
February - March 2013	Communications Budget Office Executive Staff	Budget Community and Employee Outreach Program	
April 1, 2013	Norfolk Public Schools	School Board Presents Proposed Operating Budget to City Council	Code of Virginia 15.2-2503
April 16, 2013	City Manager	City Manager Presentation of Proposed Budget to City Council	City of Norfolk Charter Sec. 67
April 17, 2013	City Clerk	Public Hearing Notice of the Operating and Capital Improvement Plan Budgets, HUD Grants (CDBG, ESG and HOME) Public Hearing Notice of 1st Real Estate Tax Hearing	Code of Virginia 15.2-2506, 58.1-3007 U.S. Department of Housing and Urban Development (HUD)
April 23, 2013	City Council	1st City Council Work Session	
April 24, 2013	City Council	Public Hearings on the Operating, Capital Improvement Plan and HUD Grant (CDBG, ESG and HOME) Budgets	Code of Virginia 15.2-2506
May 1, 2013	City Council	1st Real Estate Tax Public Hearing	Code of Virginia 58.1-3007
May 5, 2013	City Clerk	Public Hearing Notice of 2nd Real Estate Tax Hearing	Code of Virginia 58.1-3007
May 7, 2013	City Council	2nd City Council Work Session	
May 13, 2013	City Council	2nd Real Estate Tax Public Hearing	Code of Virginia 58.1-3007
May 14, 2013	City Council	3rd City Council Work Session City Council Budget Approval	City of Norfolk Charter Sec. 68; Code of Virginia 15.2-2503

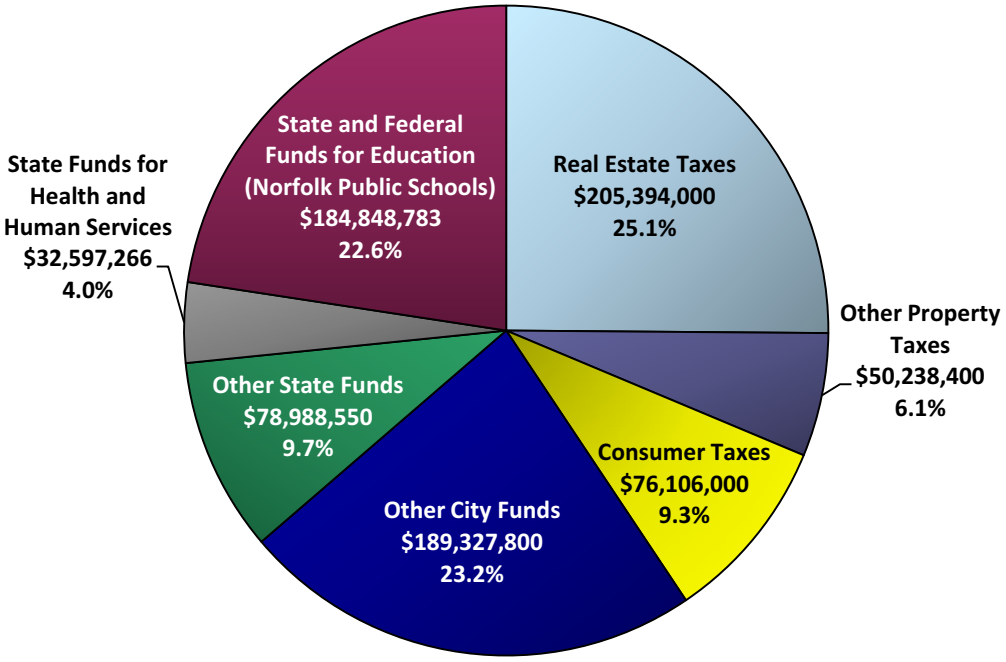
General Fund Budget Overview

Approved FY 2014 General Fund Revenues $817,500,799

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

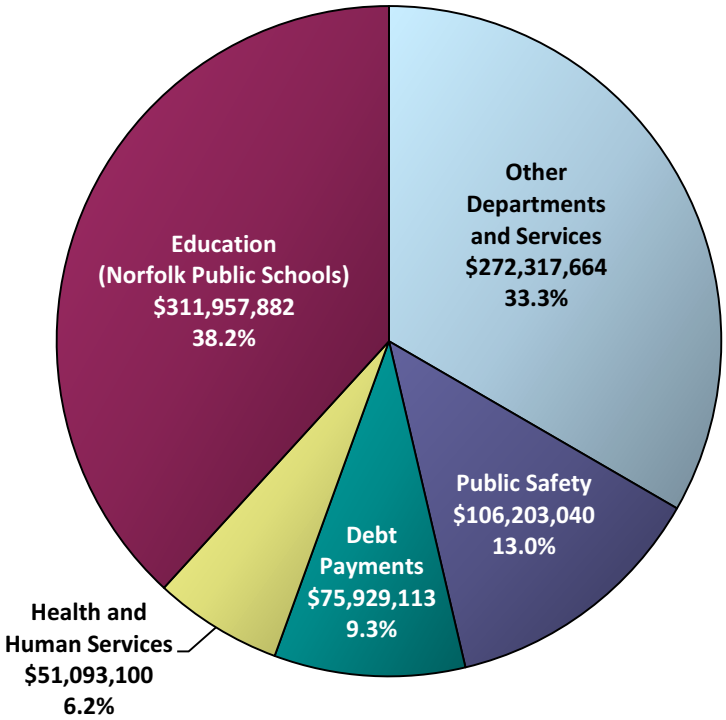
"Other City Funds" include local taxes, fees, fines, rent and interest.

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



Approved FY 2014 General Fund Expenditures $817,500,799

In the FY 2014 budget breakdown, "Other Departments and Services" includes public works, libraries, recreation, cultural facilities, nauticus, economic development, planning, human resources, communications and technology, general services, legislative and executive, finance, courts and sheriff, treasurer, commissioner of the revenue, outside agencies, and non departmental appropriations.



Estimated General Fund Revenues by Source

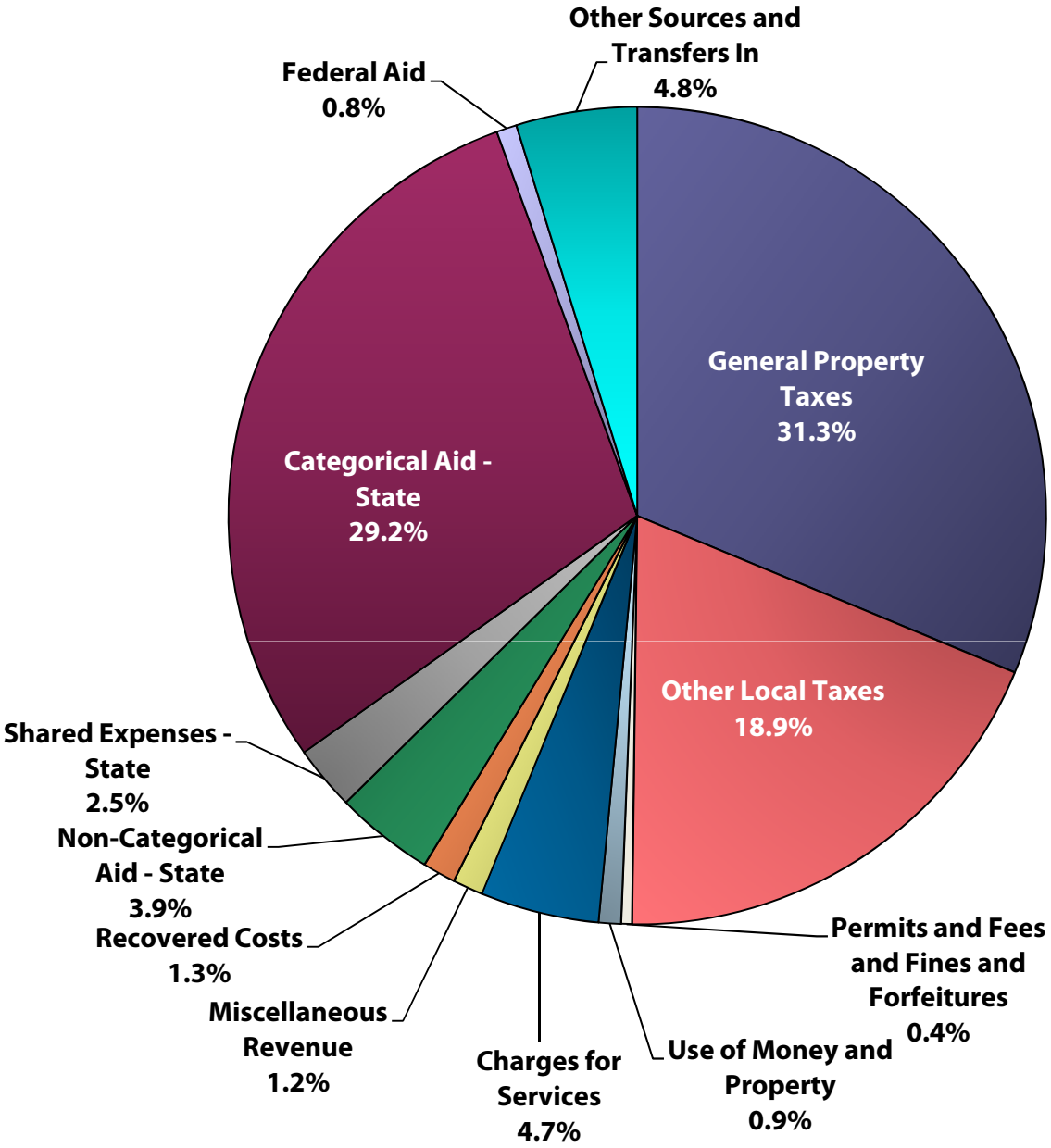
The following table compares the Approved FY 2014 General Fund Operating Budget to the Approved FY 2013 General Fund Operating Budget and the FY 2012 Actual. Funding sources are shown by category to provide an overview of the principal sources of revenue for the general operating fund of the city. These revenue sources support general government operations. The tables and charts in the pages that follow show revenues and expenditures for all funds.

Source	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	FY 2013 vs. FY 2014 $ Change	FY 2013 vs. FY 2014 % Change
General Property Taxes	250,117,894	244,871,000	255,632,400	10,761,400	4.4%
Other Local Taxes	152,172,224	154,180,000	154,727,600	547,600	0.4%
Permits and Fees[1]	4,020,697	4,427,928	2,350,340	-2,077,588	-46.9%
Recreation/Cruise Fees	1,698,470	1,987,928	0	-1,987,928	-100%
All Other - Permits and Fees	2,322,227	2,440,000	2,350,340	-89,660	-3.7%
Fines and Forfeitures	1,106,931	1,235,800	1,203,300	-32,500	-2.6%
Use of Money and Property	6,949,563	6,903,200	7,226,500	323,300	4.7%
Charges for Services[1]	34,426,938	35,908,538	38,372,254	2,463,716	6.9%
Recreation/Cruise Fees	0	0	1,970,500	1,970,500	
All Other Charges for Services	34,426,938	35,908,538	36,401,754	493,216	1.4%
Miscellaneous Revenue	8,604,908	8,904,776	9,781,303	876,527	9.8%
Recovered Costs	10,311,990	11,372,200	10,676,100	-696,100	-6.1%
Non-Categorical Aid - State	32,052,177	31,982,000	31,981,000	-1,000	0.0%
Shared Expenses - State	19,286,827	19,333,200	20,820,050	1,486,850	7.7%
Categorical Aid - State	233,560,052	237,923,794	239,087,828	1,164,034	0.5%
Federal Aid[2]	12,967,183	6,805,200	6,539,621	-265,579	-3.9%
Other Sources and Transfers In	29,939,000	35,943,173	39,102,503	3,159,330	8.8%
General Fund Total	**795,566,423**	**799,790,809**	**817,500,799**	**17,709,990**	**2.2%**

[1] The reduction in permits and fees is mainly due to the reclassification of recreation center and cruise ship terminal fees to charges for services ("user fees") to be consistent with the Commonwealth of Virginia Auditor of Public Accounts recommended reporting classification. There is a corresponding increase in charges for services.

[2] The reduction in federal aid from FY 2012 was largely due to the end of the federal Education Jobs Fund program.

Approved
FY 2014 General Fund Revenues by Source



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

Estimated Revenues by Source (All Funds)

The following table compares the Approved FY 2014 Budget for All Funds as compared to the Approved FY 2013 Budget for All Funds and the FY 2012 Actual amount. Funding sources by category are shown to provide an overview of the sources of revenue for all operating funds of the city. Revenues are contained in those categories where they are originally raised.

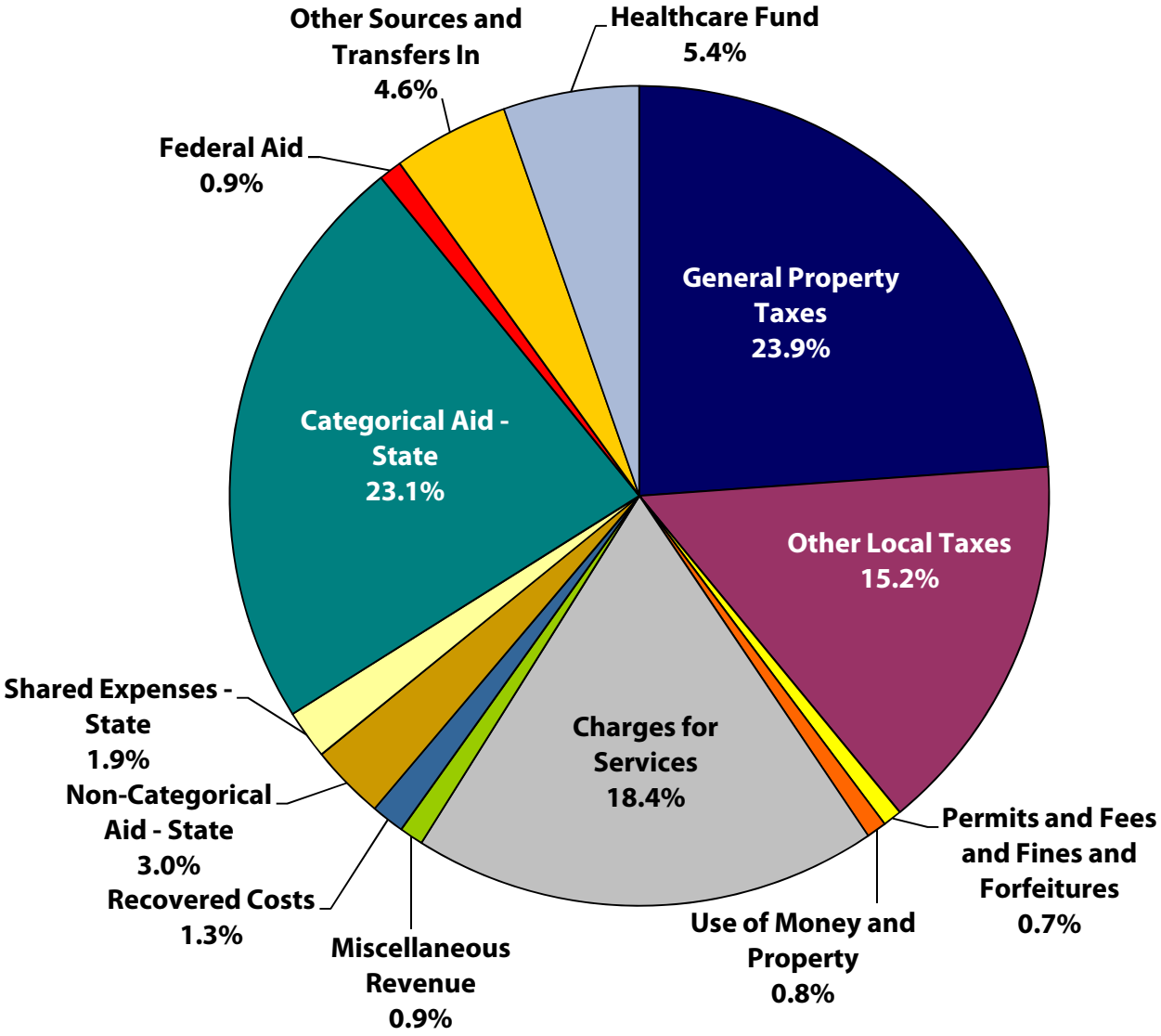
Source	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	FY 2013 vs. FY 2014 $ Change	% Change
General Property Taxes	252,917,215	247,625,849	258,088,100	10,462,251	4.2%
Other Local Taxes	161,233,887	163,275,796	163,913,296	637,500	0.4%
Permits and Fees	5,460,720	5,843,208	3,759,640	-2,083,568	-35.7%
Fines and Forfeitures	3,446,057	3,185,812	4,272,910	1,087,098	34.1%
Use of Money and Property	8,219,520	8,267,292	8,559,277	291,985	3.5%
Charges for Services	181,853,735	194,451,250	198,400,310	3,949,060	2.0%
Miscellaneous Revenue	9,316,355	11,156,625	10,241,181	-915,444	-8.2%
Recovered Costs	14,108,476	14,788,068	14,159,353	-628,715	-4.3%
Non-Categorical Aid - State	32,052,177	31,982,000	31,981,000	-1,000	0.0%
Shared Expenses - State	19,286,827	19,333,200	20,820,050	1,486,850	7.7%
Categorical Aid - State	233,560,052	248,060,043	249,476,031	1,415,988	0.6%
Federal Aid[1]	13,104,738	10,257,911	9,879,607	-378,304	-3.7%
Other Sources and Transfers In	31,648,213	45,821,461	49,590,354	3,768,893	8.2%
Subtotal	966,207,972	1,004,048,515	1,023,141,109	19,092,594	1.9%

Beginning in January 2014, the Healthcare Fund will collect premiums from Consortium members, their employees, and participating retirees in order to provide healthcare services. Medical claims, administrative costs, and wellness program expenditures will be charged to the fund. The budget impact is reflected below.

Healthcare Fund	0	0	57,931,973	57,931,973	
Total All Funds	**966,207,972**	**1,004,048,515**	**1,081,073,082**	**77,024,567**	**7.7%**

[1] The reduction in Federal Aid in FY 2013 and FY 2014 from FY 2012 is largely due to the end of the federal Education Jobs Fund program.

Approved
FY 2014 Revenues by Source (All Funds)



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

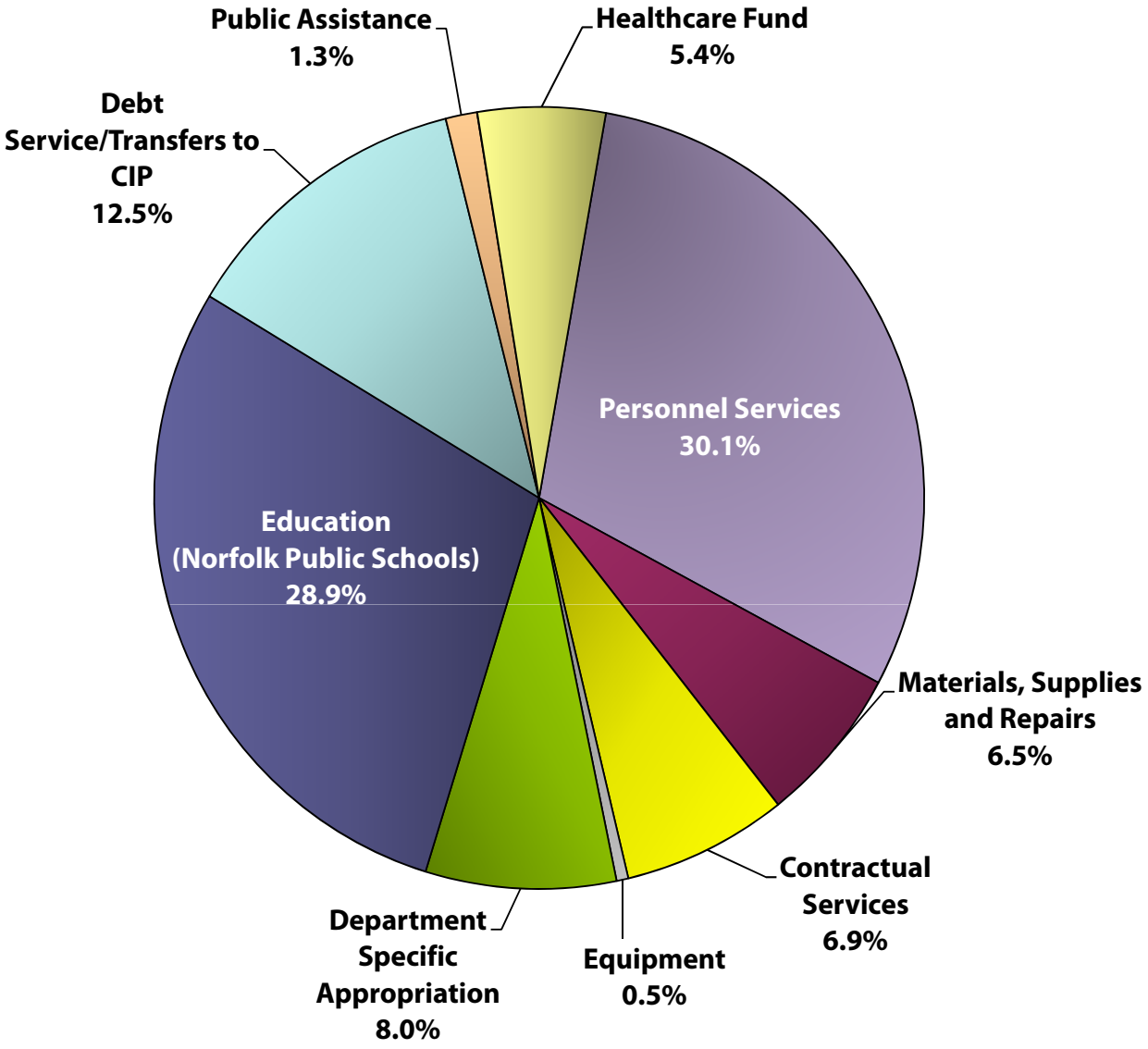
Estimated Expenditures by Use (All Funds)

The following table compares the Approved FY 2014 Operating Budget to the FY 2013 Approved Operating Budget and the FY 2012 Actual amount. Funding uses by category are shown to provide an overview of the principal uses of expenditures for all operating funds of the city. Expenditures are contained in those categories where they are originally spent.

Uses	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	FY 2013 vs. FY 2014 $ Change	% Change
Personnel Services	290,040,939	320,215,537	324,958,568	4,743,031	1.5%
Materials, Supplies and Repairs	62,649,779	67,956,293	70,311,282	2,354,989	3.5%
Contractual Services	65,364,083	72,104,936	75,040,073	2,935,137	4.1%
Equipment	3,453,352	5,751,896	5,284,633	-467,263	-8.1%
Department Specific Appropriation	70,297,021	78,263,754	86,537,568	8,273,814	10.6%
Education (Norfolk Public Schools)	286,229,822	302,033,320	311,957,882	9,924,562	3.3%
Debt Service/Transfer to CIP	119,067,923	143,458,560	134,736,965	-8,721,595	-6.1%
Public Assistance[1]	17,120,493	14,264,219	14,314,138	49,919	0.3%
Subtotal	914,223,412	1,004,048,515	1,023,141,109	19,092,594	1.9%
Beginning in January 2014, the Healthcare Fund will collect premiums from Consortium members, their employees, and participating retirees in order to provide healthcare services. Medical claims, administrative costs, and wellness program expenditures will be charged to the fund. The budget impact is reflected below.					
Healthcare Fund	0	0	57,931,973	57,931,973	
Total All Funds	**914,223,412**	**1,004,048,515**	**1,081,073,082**	**77,024,567**	**7.7%**

[1] The reduction in Public Assistance in FY 2014 and FY 2013 from FY 2012 is mainly due to the Commonwealth of Virginia changing the reimbursement model for certain childcare programs. There is no anticipated reduction in services to citizens.

Approved
FY 2014 Expenditures by Use (All Funds)



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

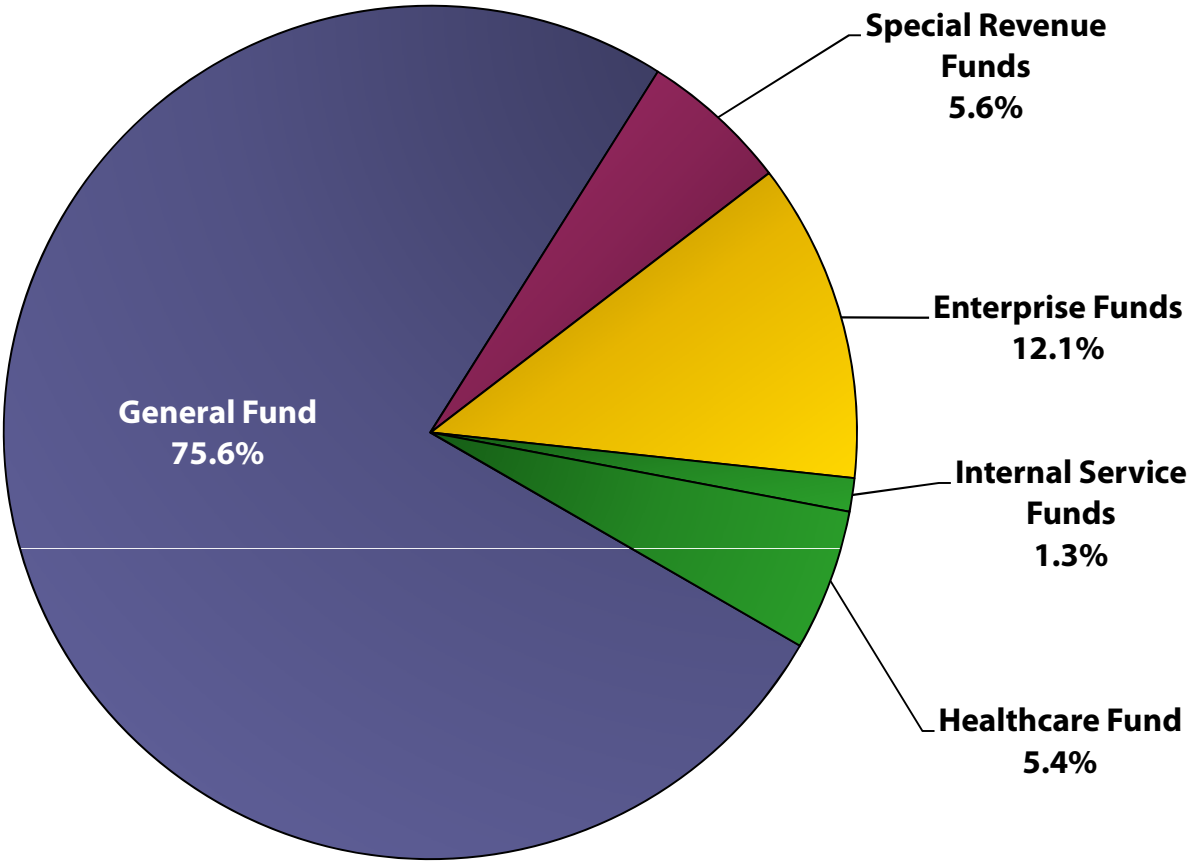
Estimated Expenditures by Fund Type

The following table compares expenditures by fund type in the Approved FY 2014 Operating Budget with the Approved FY 2013 Operating Budget and the FY 2012 Actual amount.

Fund Type	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	FY 2013 vs. FY 2014 $ Change	% Change
General Fund	773,743,337	799,790,809	817,500,799	17,709,990	2.2%
Special Revenue Funds	31,224,838	60,831,546	60,991,910	160,364	0.3%
Enterprise Funds	96,420,049	129,768,060	130,992,500	1,224,440	0.9%
Internal Service Funds[1]	12,835,188	13,658,100	13,655,900	-2,200	0.0%
Subtotal	914,223,412	1,004,048,515	1,023,141,109	19,092,594	1.9%
Beginning in January 2014, the Healthcare Fund will collect premiums from Consortium members, their employees, and participating retirees in order to provide healthcare services. Medical claims, administrative costs, and wellness program expenditures will be charged to the fund. The budget impact is reflected below.					
Healthcare Fund	0	0	57,931,973	57,931,973	
Total All Funds (with Healthcare Fund)	**914,223,412**	**1,004,048,515**	**1,081,073,082**	**77,024,567**	**7.7%**

Approved
FY 2014 Expenditures by Fund Type (All Funds)

(Healthcare Fund is classified as "Internal Service")



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

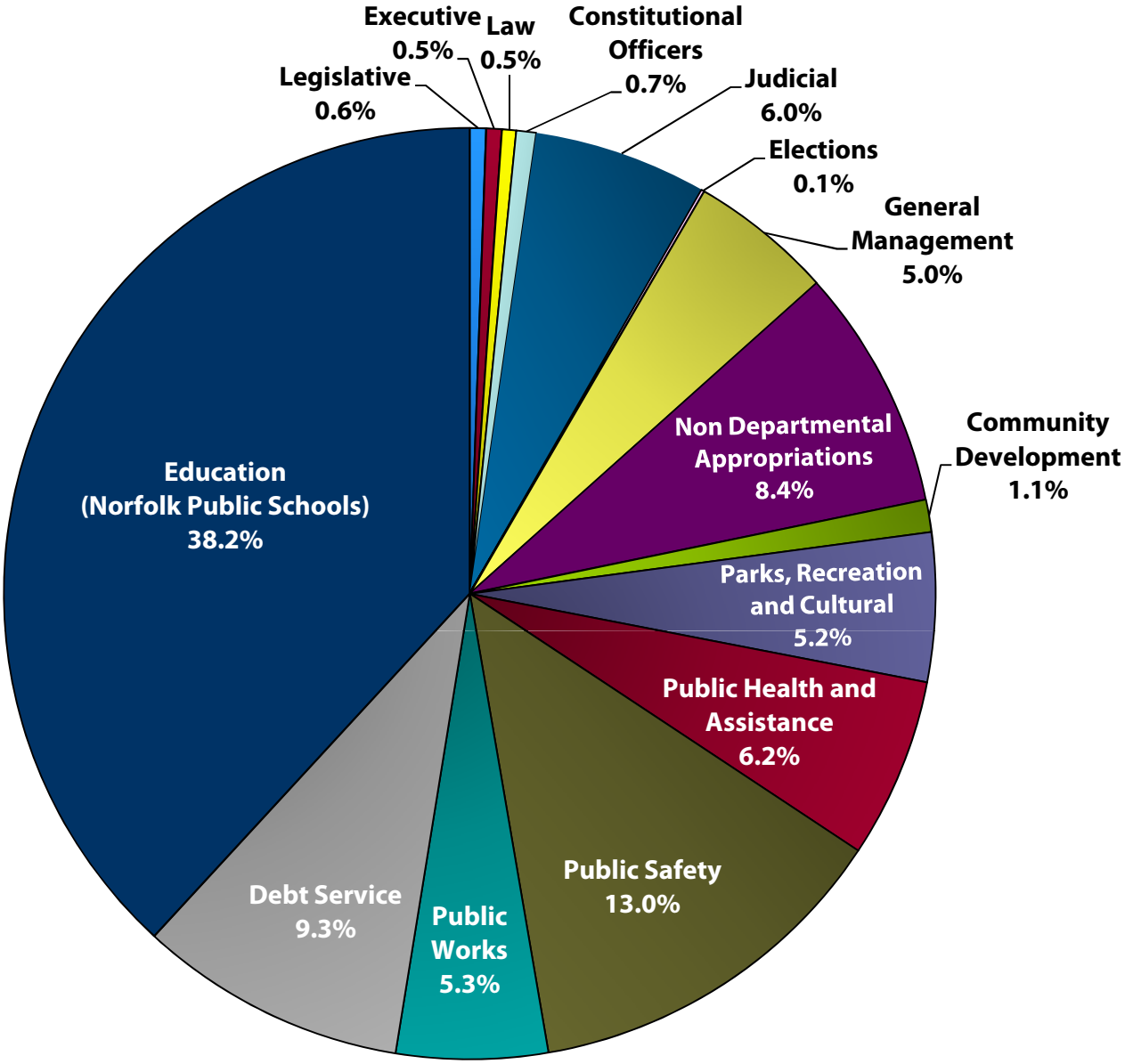
Estimated General Fund Expenditures by Area

The following table compares the Approved FY 2014 General Fund Operating Budget to the Approved FY 2013 General Fund Operating Budget and the FY 2012 Actual amount. Major areas of service are shown to provide a broad overview of the expenditures for the general operating fund of the City.

Service Area	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	FY 2013 vs. FY 2014 $ Change	% Change
Legislative	4,484,745	4,549,986	4,607,534	57,548	1.3%
Executive[1]	5,644,262	6,413,572	4,384,072	-2,029,500	-31.6%
Law	3,895,805	3,930,466	4,040,898	110,432	2.8%
Constitutional Officers	5,320,064	5,532,679	5,595,812	63,133	1.1%
Judicial	45,704,467	47,334,967	49,188,896	1,853,929	3.9%
Elections	820,490	873,086	843,921	-29,165	-3.3%
General Management[1]	33,474,585	37,660,490	40,679,397	3,018,907	8.0%
Non Departmental Appropriations	52,939,742	63,282,992	68,550,148	5,267,156	8.3%
Community Development	9,957,522	8,933,141	9,148,345	215,204	2.4%
Parks, Recreation and Cultural	41,316,505	41,399,471	42,294,665	895,194	2.2%
Public Health and Assistance	56,145,403	51,981,175	51,093,100	-888,075	-1.7%
Public Safety	104,729,741	105,766,540	106,203,040	436,500	0.4%
Public Works	41,201,038	42,000,527	42,983,976	983,449	2.3%
Debt Service	81,879,146	78,098,397	75,929,113	-2,169,284	-2.8%
Education (Norfolk Public Schools)	286,229,822	302,033,320	311,957,882	9,924,562	3.3%
General Fund Total	**773,743,337**	**799,790,809**	**817,500,799**	**17,709,990**	**2.2%**

[1] The decrease in Executive reflects the transfer of Communications and Public Information to General Management, where there is a corresponding increase.

Approved
FY 2014 General Fund Expenditures by Area



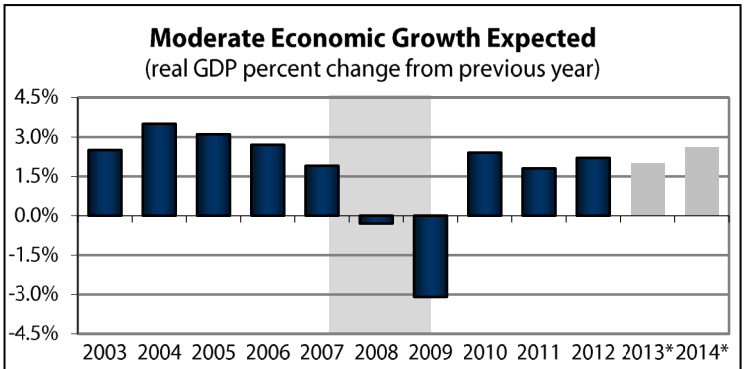
Note: Percentages have been rounded and may not total to 100.

Major Revenue Sources

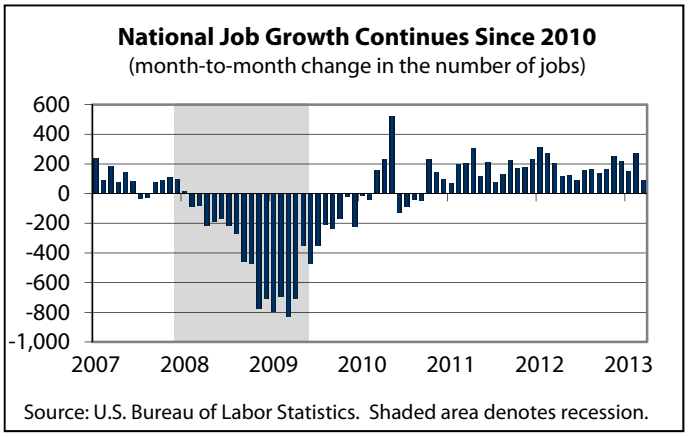
Evaluating the city's current and long-term financial health requires a review of the economy and major revenue sources. Overall, General Fund revenues are projected to increase slightly. Moreover, real estate assessments overall are projected to increase 0.28 percent in FY 2014, the first increase in three years.

Economic Overview

The national economy grew at a slightly higher rate in 2012. Real gross domestic product (GDP), which is the broadest measure of economic activity, grew 2.2 percent in 2012 compared to 1.8 percent in 2011. The economy's growth in 2012 was driven by consumer spending, residential investment, and business investment in structures, equipment and software, and inventory. Residential investment's growth in 2012 was its first annual increase since 2005, an indication that the housing sector may finally be on the path to recovery. However, the 1.7 percent decline in government spending (federal, state and local combined) dampened the economy's growth in 2012 by 0.34 percentage point. Although the economy is projected to grow through 2014 according to the Blue Chip Consensus forecast, economic growth at least in 2013, will likely be curtailed by the uncertainty surrounding the sequester, federal debt ceiling and federal budget deliberations.



Source: U.S. Bureau of Economic Analysis. Shaded areas denote recession.
* Blue Chip Consensus forecast (Jan. 2013).



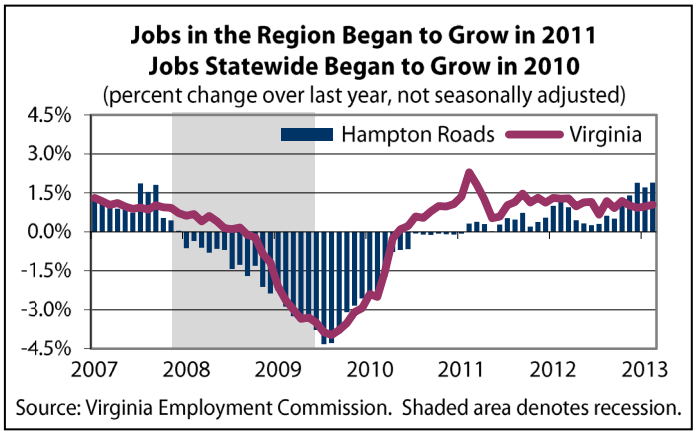
Source: U.S. Bureau of Labor Statistics. Shaded area denotes recession.

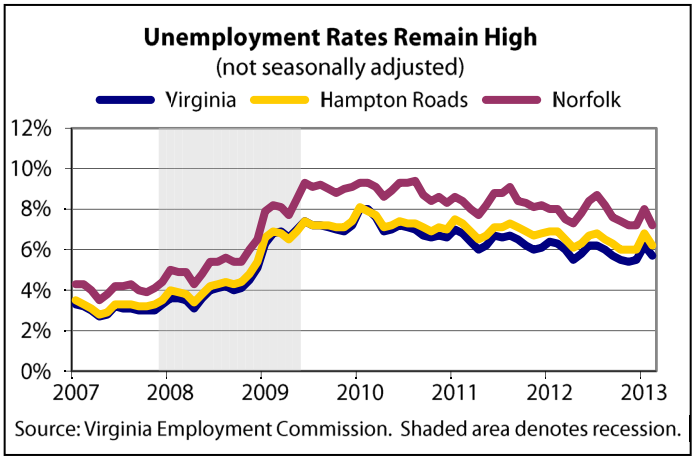
The national economy continued to add jobs in 2012 and through March 2013. In 2012, the private sector added nearly 2.3 million jobs, slightly less than the revised 2.4 million jobs added in 2011. Although the public sector continued to shed jobs in 2012, the 76,000 job loss in 2012 was much less than the 317,000 jobs lost in 2011. Also, job losses decelerated in state and local government. At the state level, about 2,000 jobs were lost in 2012, compared to 94,000 jobs lost in 2011. At the local level, about 32,000 jobs were lost in 2012 compared to 192,000 jobs lost last year. Since February 2010 when employment was at its lowest, the economy added about 5.9 million jobs or at least two-thirds of the 8.7 million jobs lost between January 2008 and February 2010. The increase has mainly been in the private sector, which added about 6.5 million jobs, while the public sector lost 605,000 jobs over the same period. With employment continuing to be below pre-recession levels, the unemployment rate which stood at 7.6 percent in March 2013 remains above pre-recession levels.

Virginia employment began to recover mid-year of 2010. Through February 2013, the number of jobs in Virginia has been growing year-over-year for 34 consecutive months, since May 2010. The revised employment figures for Hampton Roads, released in March 2013, now show year-over job growth since February 2011. In 2012, the number of jobs before seasonal adjustment in Virginia and in the region grew by 40,000 jobs (1.1 percent) and 6,100 jobs (0.8 percent), respectively. But like the nation, statewide and regional employment remain below pre-recession levels. Moreover, the job gains may not be the same across the region. The Quarterly Census of

Employment and Wages (QCEW) as reported by the Virginia Employment Commission (VEC), showed that in the third quarter of 2012 (the most recent data available), Hampton, Portsmouth, Suffolk and Virginia Beach gained jobs, while Chesapeake, Norfolk, and Newport News lost jobs. The QCEW provides data on jobs and wages at the national, state, and local level, and includes only jobs that are covered by unemployment insurance. Although the Norfolk job loss in the third quarter was less than one percent, it was the second consecutive quarter when Norfolk jobs did not grow year-over-year (the number of jobs were flat in the second quarter of 2012). These two quarters were preceded by five consecutive quarters of job growth year-over-year.

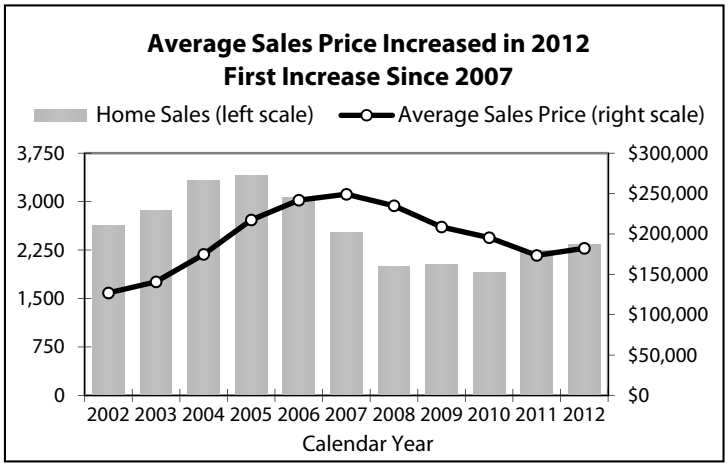
Like the nation, the statewide, regional and local unemployment rates have been trending downwards but remained above pre-recession levels. VEC reported that the unemployment rate before seasonal adjustment in the state, region, and region's seven major cities all fell in February 2013 from the same period last year. Moreover, Norfolk's unemployment rate in January 2013 was revised down to 8.0 percent, 0.5 percentage point below the revised January 2012 rate. Prior to the revision, Norfolk's unemployment rate in January 2013 showed a 0.1 percentage point increase from January 2012, which would have been the first such increase since August 2010.



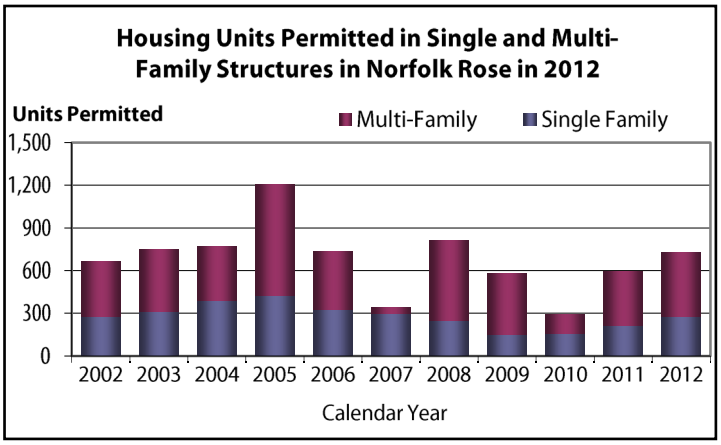


The economic recovery continues to have a positive impact on the Commonwealth's fiscal condition. Similar to last year, the state revised upwards its revenue forecast in December for FY 2013 by $103.4 million (excluding transfers), which equates to a revenue growth of 3.6 percent compared to the official forecast of 2.9 percent growth from FY 2012. Although the December forecast showed a downward revision of FY 2014 revenues, the latest revenue estimate reflects an upward revision of about $15 million from the official forecast, which equates to a 3.9 percent revenue growth in FY 2014 from the revised FY 2013 revenue forecast. Moreover, with the increase in state resources, the Commonwealth restored the flexible reduction in aid to localities that had been in place since FY 2009. In FY 2013, this particular reduction totaled nearly $2.2 million in Norfolk. However, it may be awhile before all the reductions in state aid are restored.

Unlike the Commonwealth, Norfolk's locally generated revenues have not seen the same level of recovery. This is because, like other localities, the city is highly dependent on real property taxes, which have been held back by the slow recovery of the housing market. However, in FY 2014, the latest estimate from the Real Estate Assessor's Office, which is based on data through the fourth quarter of FY 2013, shows a 0.28 percent increase in overall real estate assessments. The initial estimate showed a 0.11 percent increase. This would be the first increase in real estate assessments overall in three years. However, the increase was curtailed somewhat by the continued decline in residential



assessments. Although the average and median sales price of homes sold in Norfolk increased in 2012 for the first time since 2007, residential assessments typically lag the market. Also distressed homes, which have held back home prices, still make up a significant portion of the homes for sale in the region. However, the projected one percent decline in residential assessments was significantly less than the four percent decline seen in each of the past three years.



The permitting of new residential structures in Norfolk rose again in 2012. Housing units permitted in single and multi-family structures (including residential conversions) both increased in 2012. The value of those residential permits increased in 2012 as well.

Moreover, permit values for new non-residential (that is, commercial) construction also increased in 2012. Commercial projects permitted in 2012 included the first phase of the consolidated courts complex, Slover Library, new Young Men's Christian Academy (YMCA) facility, Southside Aquatic Center, Sentara Leigh Hospital, the Joan and Ray Kroc Center, and new fine arts theatre at Norfolk Collegiate School. Permits for nonresidential improvements were also issued for Norfolk International Airport, Monroe Building, and Chrysler Museum. It is important to note that Norfolk is built out. Consequently, much of the building activity is mainly redevelopment, infill development, and vertical expansion.

Revenue Overview

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

The Commonwealth of Virginia provides approximately 36 percent of General Fund revenues which consist of funding for dedicated purposes such as education, social services, transportation and constitutional officers. HB 599 funds for law enforcement, city's share of personal property tax relief funds, and the tax on rental of cars also make up revenue from the Commonwealth. As a result of the last economic downturn, the Commonwealth saw a significant decline in revenues and in turn, reduced Direct Aid to education, HB 599, Constitutional Officers salaries and benefits, jail per diems, and funds for street maintenance, and eliminated the local share of ABC profits and wine tax. Although the general assembly will be restoring the flexible cut to Norfolk's state aid to localities that had been in place since FY 2009, revenues from the Commonwealth continue to remain below pre-recession.

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

Preliminary General Fund revenue projections, based on historical trends and the latest economic data, were presented in February during the City Manager's mid-year report on the budget. Projections were updated through early April to incorporate the most recent information available. Estimates for each revenue source are based on the analysis of the collection history and patterns, the underlying drivers that impact the revenue source, and the overall economic environment projected for the city in the coming year. Revenue projections include a FY 2013 end of year estimate ("estimate") and a FY 2014 estimate. The FY 2014 General Fund revenue estimate is $17.7

million (2.2 percent) above the FY 2013 budget, bringing total revenues to about $817.5 million. The FY 2014 estimate also includes the revenues from the National Maritime Center (subsequently referred to as "Nauticus" and "Cruise Ship Terminal"), which have been incorporated into the General Fund since FY 2011.

General Fund Revenues

Source	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	FY 2013 $ Change	vs. FY 2014 % Change
General Property Taxes	250,117,894	244,871,000	255,632,400	10,761,400	4.4%
Other Local Taxes	152,172,224	154,180,000	154,727,600	547,600	0.4%
Permits and Fees[1]	4,020,697	4,427,928	2,350,340	-2,077,588	-46.9%
Recreation/Cruise Fees[1]	1,698,470	1,987,928	0	-1,987,928	-100%
All Other Permits and Fees	2,322,227	2,440,000	2,350,340	-89,660	-3.7%
Fines and Forfeitures	1,106,931	1,235,800	1,203,300	-32,500	-2.6%
Use of Money and Property	6,949,563	6,903,200	7,226,500	323,300	4.7%
Charges for Services[1]	34,426,938	35,908,538	38,372,254	2,463,716	6.9%
Recreation/Cruise Fees[1]	0	0	1,970,500	1,970,500	
All Other Charges for Services	34,426,938	35,908,538	36,401,754	493,216	1.4%
Miscellaneous Revenue	8,604,908	8,904,776	9,781,303	876,527	9.8%
Recovered Costs	10,311,990	11,372,200	10,676,100	-696,100	-6.1%
Non-Categorical Aid - State	32,052,177	31,982,000	31,981,000	-1,000	0.0%
Shared Expenses - State	19,286,827	19,333,200	20,820,050	1,486,850	7.7%
Categorical Aid - State	233,560,052	237,923,794	239,087,828	1,164,034	0.5%
Federal Aid[2]	12,967,183	6,805,200	6,539,621	-265,579	-3.9%
Other Sources and Transfers In	29,989,039	35,943,173	39,102,503	3,159,330	8.8%
General Fund Total	**795,566,423**	**799,790,809**	**817,500,799**	**17,709,990**	**2.2%**

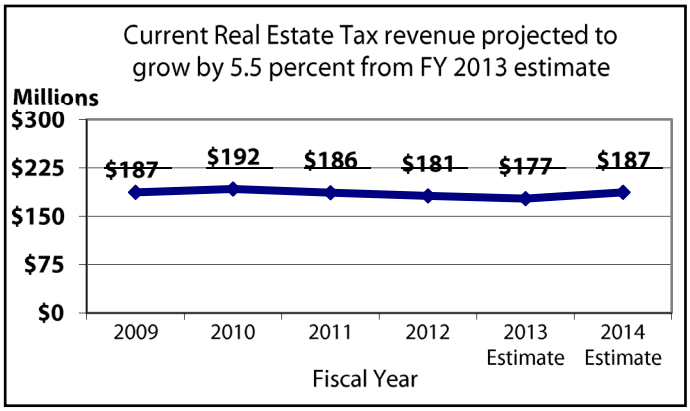
[1] The reduction in "Permits and Fees" is mainly due to the reclassification of recreation center and cruise ship terminal fees to "Charges for Services" ("user fees") to be consistent with the Commonwealth of Virginia Auditor of Public Accounts recommended reporting classification. There is a corresponding increase in "Charges for Services".

[2] The reduction in federal aid from FY 2012 was largely due to the end of the federal Education Jobs Fund program.

Revenue Monitoring

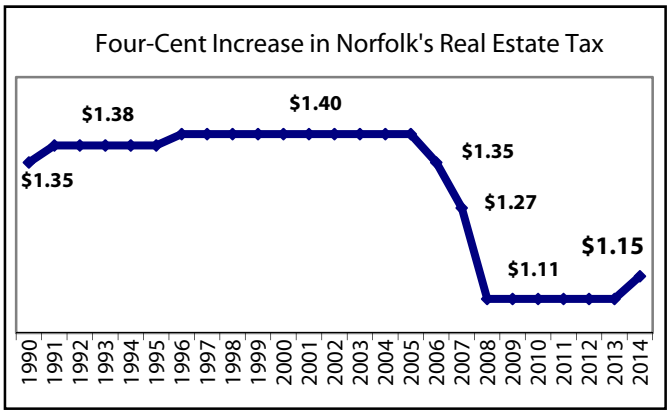
Collection patterns for all of the city's revenue sources are monitored throughout the year. Data from monthly financial reports are monitored to determine the accuracy of budgetary projections. This allows for appropriate administrative action if actual results differ substantially from projections.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

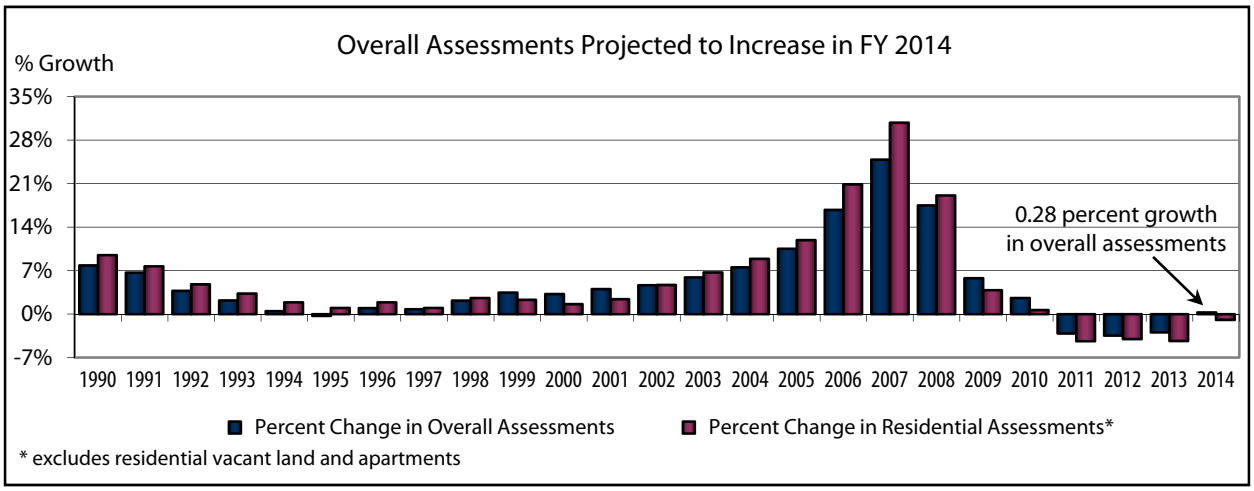
General Property Taxes



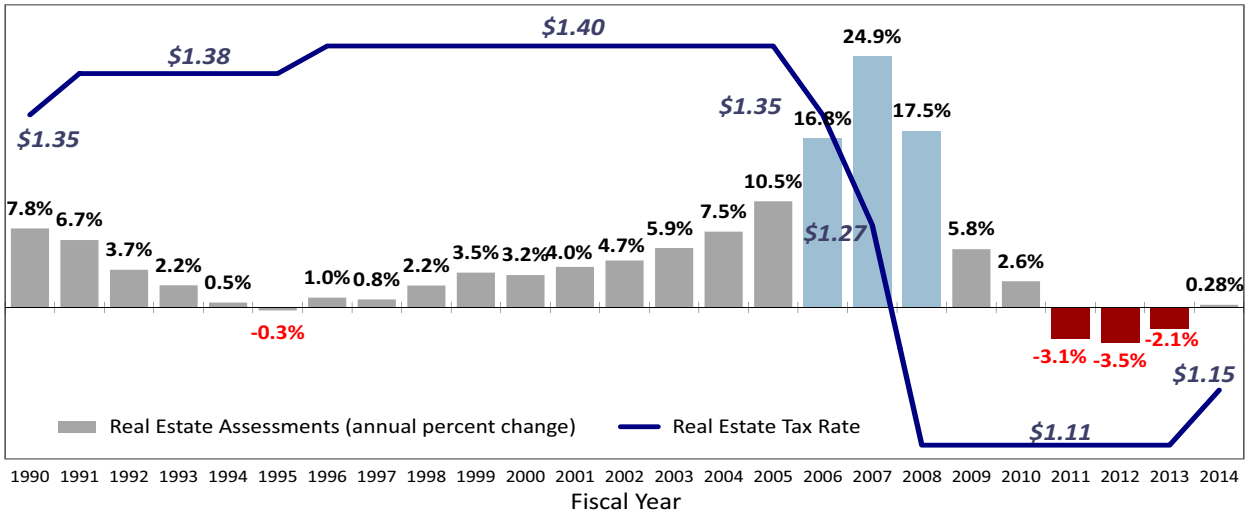
General property taxes are levied on the assessed value of real and personal property and represent approximately 31 percent ($256 million) of the city's General Fund revenues. Real estate taxes ($205 million) make up the largest component of general property taxes (25.1 percent), which includes current and delinquent taxes and real estate taxes from public service corporations and Downtown Improvement District. Current real estate taxes make up about 22.9 percent ($187 million) of FY 2014 revenues and are up 5.7 percent from the FY 2013 budget and 5.5 percent from the FY 2013 estimate. The growth reflects in part the four-cent increase in the tax rate to $1.15 from $1.11 per $100 of assessed value and capping the amount set aside to provide tax relief to seniors/disabled residents and veterans to $5.0 million from $6.0 million in FY 2013.

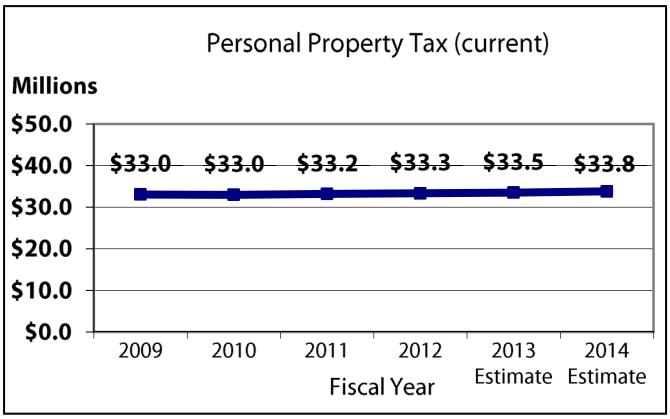
Also, in FY 2014, after three consecutive years of decline, overall real estate assessments are projected to rise by 0.28 percent. This was the most recent estimate from the Real Estate Assessor's Office, based on assessment data through the fourth quarter of FY 2013. The previous estimate from the Real Estate Assessor's Office showed a 0.11 percent increase. However, residential assessments (including condominiums) are projected to decline for the fourth consecutive year, although the estimated one percent decline in FY 2014 is much smaller than the four percent decline seen in each of the past three years. Considerations about the city's real estate assessments and tax rate should also take into account that about 36 percent of real property in the city is tax-exempt, mainly due to federal land ownership.





Norfolk lowered the real estate tax rate by 29 cents as assessments soared during FY 2006 - FY 2008

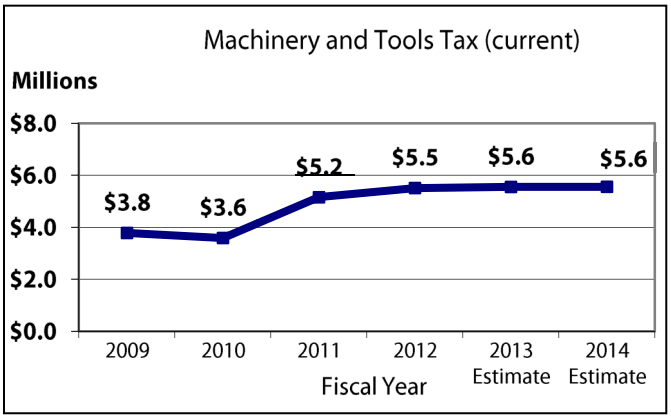




Another key component of general property taxes is the personal property tax, which is levied on all tangible personal property, including motor vehicles, boats, aircraft, business furnishings and office equipment. Household goods and personal effects are exempt. Personal property tax (current), which makes up 4.1 percent of FY 2014 revenues, is projected to increase slightly by 0.7 percent ($250,000) from the FY 2013 estimate, as well as, personal property taxes overall, current, delinquent collections, and refunds in total.

The FY 2014 estimate assumes no change in the general tax rate on personal property at $4.33 per $100 of assessed value. The FY 2014 estimate also assumes a 55 percent (55%) state car tax relief rate for tax year 2014 (that is, tax bills due on June 5, 2014), which is anticipated to fully exhaust relief funds provided to the city by the Commonwealth of Virginia under the Personal Property Tax Relief Act. This means that qualifying vehicles with an assessed value of more than $1,000 would receive a **55 percent (55%) rate** of tax relief on the vehicle's first $20,000 of assessed value. Qualifying vehicles with an assessed value of $1,000 or less would receive 100 percent (100%) rate of tax relief. Prior to FY 2006, qualifying vehicles with an assessed value of more than $1,000 were reimbursed for 70 percent of the total property tax eligible for relief. State legislation passed in 2004 capped car tax relief funds statewide at $950 million beginning in FY 2006. Consequently, each locality in the state now receives a fixed share of the $950 million of statewide personal property tax relief funds per state code. Each locality's share was determined based on the proportional share of actual personal property tax relief payments received in tax year 2005, as certified by the Commonwealth of Virginia Auditor of Public Accounts, of which, Norfolk's share is $16,871,056. Personal property tax relief funds received and not used in FY 2014 shall be carried forward and used to increase the funds available for car tax relief. With the state capping the amount of funds available for car tax relief, the percentage of the state reimbursement compared to the total tax is expected to decrease over time and residents will pay an increasing share of the car tax.

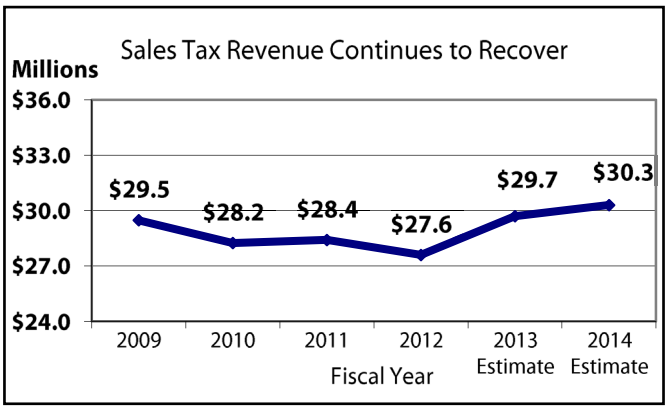
The machinery and tools tax is the remaining key component of general property taxes and makes up nearly one percent (or $5.6 million) of the city's General Fund revenue. This tax is levied on machinery and tools used in manufacturing, mining, radio and television broadcasting, cable television, dry cleaning or laundry businesses. Norfolk's revenue from this source has been fairly stable in the past few years. However, there have been several attempts by state legislators in recent years to curtail or eliminate entirely the ability of localities to generate revenue from this source.



Other Local Taxes

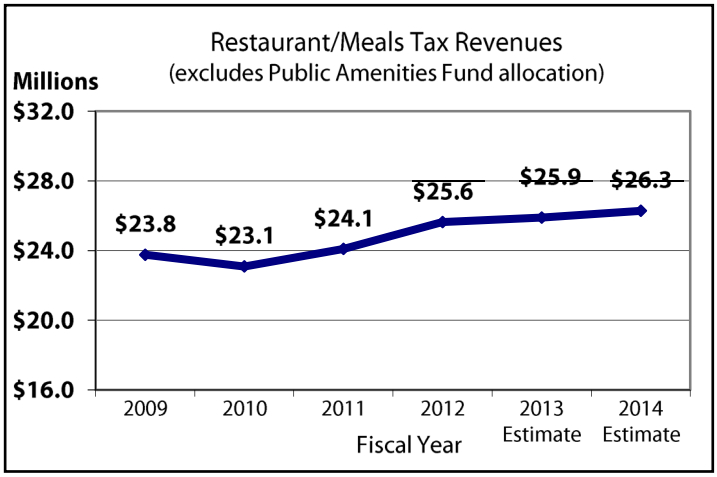
Other local taxes are comprised of consumer and business-based taxes, including excise taxes on utilities, sales, hotel/motel, restaurant, admissions, and cigarettes, as well as franchise, business license, and recordation taxes. In FY 2014, other local taxes are projected to make up about 18.9 percent ($154.7 million) of the city's General Fund revenues. This revenue category, however, is sensitive to changes in economic conditions and are more likely to be affected by sequestration and the end of the payroll tax cut than other revenue sources.

Sales tax, which makes up nearly four percent or $30.3 million of the city's General Fund revenue, is levied on the selling, distribution, use, or consumption of tangible personal property, the leasing or renting of tangible personal property and the storage of personal property inside or outside Virginia that is for use in Virginia. Revenue from this source is sensitive to the state of the economy, household income, and underlying price level changes. Current year estimates are used in projecting next year's revenues. Changes in the local retail market (such as opening of new stores, performance of existing stores, job growth, consumer confidence, and overall economic health) are used for projecting this revenue. Sales tax receipts are projected to increase moderately by 2.0 percent (or $600,000) over the FY 2013 estimate, as the recovery of the economy continues.

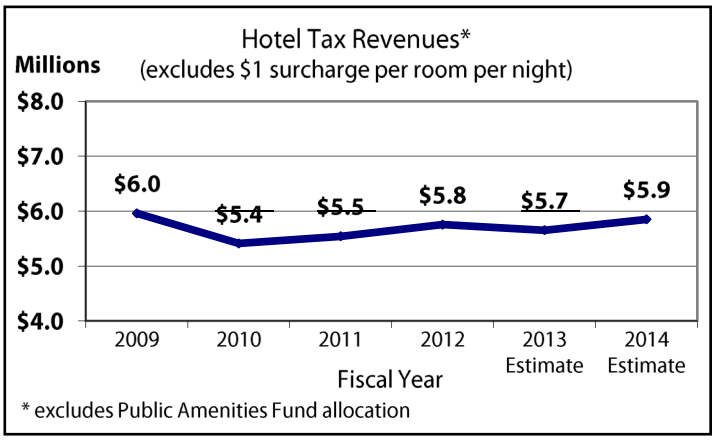


Consumer utility taxes, which make up about five percent or $40.3 million of the city's General Fund revenue, is levied on the purchase of utility service including water, gas, and electricity. The tax is assessed on the amount charged, exclusive of any federal tax. Monthly receipts are monitored and used as a basis for estimating the revenue yield, taking seasonal variations into consideration. The consumer utility tax on telephones, cell phones and cable TV were abolished and replaced by a statewide Communications Sales and Use Tax and the E-911 tax on telephones was replaced by a uniform $0.75 tax per phone on January 1, 2007. In FY 2013, revenue from the consumer utility tax and communications sales and use tax combined are projected to decline slightly by 1.0 percent (or $410,000) from the FY 2013 budget but is slightly above the FY 2013 estimate by 0.7 percent (or $290,000). Since the inception of this tax, the revenue received from this source has fluctuated due to correction of overpayments and underpayments by telecommunications service providers.

Taxes are collected on prepared meals. The tax rate is 6.5 percent of the value of the meal, with one percentage point of the tax rate being allocated to the Public Amenities Fund and the remaining 5.5 percentage points allocated to the General Fund. Until the recent economic downturn, meals taxes had been growing steadily due to the increase in the number of restaurants that have opened citywide including, downtown Norfolk and the Military Highway corridor. In FY 2014, this revenue source is projected to grow by 1.5 percent from the FY 2013 estimate and 2.5 percent from the FY 2013 budget. Meals taxes make up 3.2 percent or $26.3 million of FY 2014 General Fund revenues.



Hotel taxes are levied on hotel rooms rented. The hotel tax rate is eight percent of the room rate. Like the restaurant/meals tax, one percentage point is allocated to the Public Amenities Fund and the remaining seven percentage points are allocated to the General Fund. In FY 2014, the hotel tax revenue is projected to hold steady and has not varied significantly in recent years. Hotel taxes make up 0.7 percent or $5.85 million of General Fund revenues. The estimate, however, does not include the revenue from the surcharge per room night, which was raised by the City Council in FY 2012 from $1 to $2 per room night. The city began collecting the bed tax on April 1, 2006 with the support of the Norfolk Hotel-Motel Association. Revenue generated from the surcharge is designated evenly between Visit Norfolk (formerly Norfolk Convention and Visitors Bureau) for visitor promotion and advertising for conventions and tourism in Norfolk and the Norfolk Arts Consortium.



Business license taxes are collected from anyone who engages in a business, trade, profession, occupation or other activity in the city. It is generally imposed as a percentage of gross receipts. It is also applied to individuals that maintain a place of business, either permanent or temporary, or conduct a business-related activity. Rates vary depending on business classification and amount of gross receipts generated. This revenue source (estimated to be approximately $28.7 million in FY 2013) makes up 3.5 percent of General Fund revenues. It is projected to increase 2.1 percent (or about $586,000) from the FY 2013 budget with the moderate recovery of the economy.

Cigarette taxes increased in FY 2012 due to the 10-cent tax rate increase from 65 cents to 75 cents per pack of 20 cigarettes approved by the City Council. The last time the City Council approved a tax rate increase was in FY 2008, when the rate increased from 55 cents to 65 cents per pack of 20 cigarettes. However, the increase in revenue as a result of the tax increase tends to be short-lived, since the tax increase may reduce smoking or induce smokers to buy their cigarettes elsewhere. According to the Tax Foundation, cigarettes are considered to be highly susceptible to border shopping because the cost of transporting them is so low. In FY 2014, cigarette taxes, which make up 0.9 percent or about $7.7 million of General Fund revenues, are projected to be flat from the FY 2013 budget.

Permits and Fees

Permits are issued to regulate new construction and ensure public safety. Permits, privilege fees, and licenses are comprised of fees for permits, licenses and other privileges subject to city regulation, partially to cover the expense

of providing regulatory services (taxi permits, zoning inspections, construction permits, right-of-way, etc.) in the city. Revenue from this source is projected to be about $2.4 million in FY 2014, which is about $2.1 million (or 47 percent) below the FY 2013 budget. Approximately $2.0 million of the difference is mainly due to the reclassification of recreation center and cruise ship terminal fees to charges for services ("user fees") to be consistent with the Commonwealth of Virginia Auditor of Public Accounts recommended reporting classification. Permits and fees represents 0.3 percent of General Fund revenues.

Fines and Forfeitures

Fines and forfeitures mainly consist of revenues received from the courts as fines and forfeitures for violations of city ordinances. These provide 0.1 percent (or approximately $1.2 million) of General Fund revenues.

Charges for Services

Charges for services consist of revenues from fees for services, including Zoo admission, the serving of legal papers by local law enforcement officers, refuse disposal, court costs, paramedical rescue service, and miscellaneous school fees. This revenue category is projected to be about $38.4 million in FY 2014, which is about $2.5 million (or 6.9 percent) above the FY 2013 budget. Approximately $2.0 million of the difference is mainly due to the classification of recreation center and cruise ship terminal fees as charges for services from permits and fees to be consistent with the Commonwealth of Virginia Auditor of Public Accounts recommended reporting classification. Also, the approved budget includes increasing the paramedic rescue ("ambulance") fees to the allowable Medicare rate. Charges for services represent about 4.7 percent of General Fund revenues and includes the revenues from Nauticus and Cruise Ship Terminal.

Use of Money and Property

Revenue from the use of money and property is comprised primarily of interest earned on cash balances, rents from short-term and long-term property leases, and prudent management of city assets. Revenue from this source represents approximately 0.9 percent (or $7.2 million) of the city's General Fund revenues and include the revenue from Nauticus and Cruise Ship Terminal. The FY 2014 estimate is approximately $323,300 or 4.7 percent above the FY 2013 budget; however, about half of the increase was due to the classification of Selden rent as use of money and property from recovered costs to be consistent with the Commonwealth of Virginia Auditor of Public Accounts recommended reporting classification.

Recovered Costs

Recovered costs consist of revenues recovered from expenses associated with employee costs, city and outside agencies, and the public. In FY 2014, recovered costs are projected to be approximately $10.7 million and constitute 1.3 percent of General Fund revenues. The FY 2014 estimate is 6.1 percent (or about $696,100) below the FY 2013 budget. The decline is largely due to the federal interest subsidy from issuance of Qualified School Construction Bonds (QSCB), reclassification of Selden rent as use of money and property, and one-time revenues budgeted for FY 2013.

Miscellaneous Revenue

Miscellaneous revenue consists of revenues that are not classified in the other categories. Included in this category are revenue from payments in lieu of taxes, fee for services from the Navy housing public private venture, and

proceeds from land sales. In FY 2014, the city is expecting to receive about $9.8 million which makes up approximately 1.2 percent of the General Fund revenues. The 9.8 percent (or about $876,500) increase in this revenue category from the FY 2014 budget is mainly due to one-time revenues.

Non-Categorical Aid - Virginia

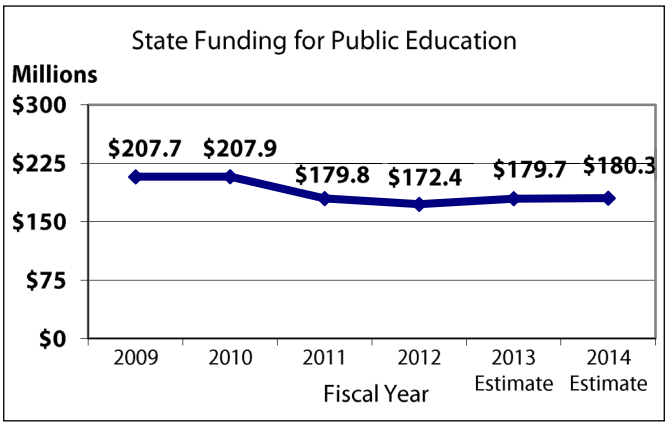
Non-Categorical aid contains state revenues that are generally shared with localities without restriction as to use. In FY 2014, non-categorical aid is projected to be flat. Non-categorical aid makes up about 3.9 percent (or $32.0 million) of General Fund revenues.

Shared Expenses

Shared expenses consist of recovered costs from the Commonwealth for a portion of the salaries and benefits of constitutional and other offices serving the Norfolk community, including the Norfolk Electoral Board, Sheriff, City Treasurer, Commissioner of the Revenue, Clerk of the Circuit Court, and Commonwealth's Attorney. The shared expenses revenue category makes up about 2.5 percent ($20.8 million) of General Fund revenues. The 7.7 percent (or $1.5 million) increase in FY 2014 reflects the restoration of Constitutional Officers' portion of the flexible reduction in aid to localities.

State Categorical Aid

Categorical aid from the Commonwealth consists mainly of revenues for education, public assistance grants and social service programs, Virginia Department of Transportation (VDOT) funding for street maintenance and port funding, and local adult correctional facility. Categorical Aid constitutes about 29.2 percent ($239.1 million) of General Fund revenues, with the majority ($180.3 million) earmarked for education. Categorical Aid increased by about $1.2 million (or 0.5 percent) from the FY 2013 budget. The majority of the increase was due to state funding for education, road maintenance, and restoration of the portion of the flexible reduction in aid to localities that had been passed on to jail per diems.



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

Categorical aid also includes the state reimbursements for the cost of operating the Department of Human Services (DHS). Reimbursable costs include the cost of personnel, fringe benefits, non-personal services, rent for

buildings and parking, etc. The reimbursement rate of the overall costs varies by program. The FY 2014 estimate and FY 2013 estimate for public assistance grants are significantly below what was received in FY 2012. This is mainly due to changes the Virginia Department of Social Services had made in the middle of FY 2012 on how reimbursements are handled in two childcare programs: (1) Fee Child Care and (2) TANF/VIEW Working and Trans Child Care. The changes however, are not intended to reduce the level of child care services that will be provided. The new system is an automated statewide system that will eliminate all involvement at the local social services level. Previously, state funding was passed from the state through local departments of social services to child care providers who manually filled out time/client reports to be reimbursed.

Jail per diem estimate is increasing in FY 2014 mainly due to the restoration of its portion of the flexible reduction in aid to localities and not because of an increase in jail per diem rates, which were reduced significantly during the 2010 session of the General Assembly. Since March 1, 2010, per diem payments for local responsible inmates in local or regional jails had declined to $4 per day from $8 per day, while the per diem payments for state inmates housed in local jails had fallen to $12 per day from $8 or $14 per day. Payment for jail contract beds fell to $8 per day (from $14 per day). The change in the per diem rates resulted in about a two million decline in jail funding since FY 2010.

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

Federal Categorical Aid

Federal categorical aid primarily consists of education funds from the federal government and is about 0.8 percent ($6.5 million) of FY 2014 General Fund revenues. The FY 2014 estimate of Federal aid has declined significantly when compared to FY 2012 mainly due to the end of the funding from the Education Jobs Fund for Norfolk Public Schools.

Other Sources and Transfers In

Other sources and transfers in consist of intra-governmental transfers and carry over funds, which total to about 4.8 percent ($39.1 million) of the city's General Fund revenues. The estimate includes: transfers in from nongeneral funds (about $11.8 million); carrying forward unspent appropriations from prior years, closeout of accounts, and FY 2013 savings from the strategic realignment of departments (about $27.3 million).

APPROPRIATIONS

Department	FY 2014 Approved
GENERAL FUND	
LEGISLATIVE	
City Council	382,044
City Clerk	1,386,052
City Real Estate Assessor	2,047,282
City Auditor	792,156
Total Legislative	**4,607,534**
EXECUTIVE	
City Manager	2,356,108
Office of Budget and Grants Management	1,732,313
Office to End Homelessness	295,651
Total Executive	**4,384,072**
DEPARTMENT OF LAW	**4,040,898**
CONSTITUTIONAL OFFICERS (revenue related)	
Commissioner of the Revenue	3,119,918
City Treasurer	2,475,894
Total Constitutional Officers	**5,595,812**
JUDICIAL	
Clerk of the Circuit Court	3,076,257
General District Court	269,798
Juvenile and Domestic Relations Court	80,290
Circuit Court Judges	663,179
Norfolk Juvenile Court Service Unit	197,009
Magistrate	24,152
Commonwealth's Attorney	5,572,236
Sheriff and Jail	39,305,975
Total Judicial	**49,188,896**
OFFICE OF ELECTIONS	**843,921**
GENERAL MANAGEMENT	
Communications and Technology	13,419,280
Finance	3,493,835
General Services	20,443,756
Human Resources	3,322,526
Total General Management	**40,679,397**

Department	FY 2014 Approved
NON-DEPARTMENTAL APPROPRIATIONS	
Central Appropriations	26,060,507
Grant Providers on Behalf of City	1,480,138
Funds to Community Partners	1,929,763
Public-Private Partnerships for City-Owned Facilities	4,838,059
Public-Private Partnerships for Tourism and Special Event Organizations	8,246,856
Public Partnerships to Provide Services	19,607,261
Contractual Obligations	4,032,226
Memberships and Dues	722,938
Other Arrangements	1,632,400
Total Non-Departmental Appropriations	**68,550,148**
Community Development	
Planning and Community Development	7,272,194
Development	1,876,151
Total Community Development	**9,148,345**
PARKS, RECREATION and CULTURAL	
Libraries	8,277,790
Cultural Facilities, Arts and Entertainment	6,587,755
Zoological Park	3,874,679
The National Maritime Center	5,535,500
Recreation, Parks and Open Space	18,018,941
Total Parks, Recreation and Cultural	**42,294,665**
PUBLIC HEALTH AND ASSISTANCE	
Public Health	3,690,295
Human Services	47,402,805
Total Public Health And Assistance	**51,093,100**
PUBLIC SAFETY	
Police	65,969,280
Fire-Rescue	40,233,760
Total Public Safety	**106,203,040**
PUBLIC WORKS	**42,983,976**
DEBT SERVICE	**75,929,113**
EDUCATION (Norfolk Public Schools)	**311,957,882**
Total General Fund	**817,500,799**
SPECIAL REVENUE FUNDS	
Norfolk Community Services Board	26,765,042
Storm Water Management	14,868,241

Department	FY 2014 Approved
Towing and Recovery Operations	1,707,147
Cemeteries	2,060,471
Golf Operations	1,497,600
Public Amenities	5,614,100
Emergency Preparedness and Response	6,023,609
Tax Increment Financing	2,455,700
Total Special Revenue Funds	**60,991,910**
ENTERPRISE FUNDS	
Water Utility Fund	81,923,500
Wastewater Utility Fund	27,231,300
Parking Facilities Fund	21,837,700
Total Enterprise Funds	**130,992,500**
INTERNAL SERVICE FUNDS	
Fleet Management	13,655,900
Healthcare Fund	57,931,973
Total Internal Service Funds	**71,587,873**
TOTAL CITY OPERATIONS	**1,081,073,082**
TOTAL CAPITAL IMPROVEMENT PLAN	**129,290,582**
TOTAL APPROPRIATIONS	**1,210,363,664**

Tax Rates and Fees

Description	FY 2013 Approved	FY 2014 Approved
PROPERTY TAXES		
Real Estate (General Tax)	$1.11/$100 Assessed Value	$1.15/$100 Assessed Value
Real Estate (Downtown Improvement District)	$1.27/$100 Assessed Value	$1.31/$100 Assessed Value
Personal Property		
Airplane	$2.40/ $100 Assessed Value	$2.40/ $100 Assessed Value
Motor Vehicle	$4.33/$100 Assessed Value	$4.33/$100 Assessed Value
Recreational Vehicle	$1.50/$100 Assessed Value	$1.50/$100 Assessed Value
Business Furniture, Fixtures, and Equipment	$4.33/$100 Assessed Value	$4.33/$100 Assessed Value
Watercraft - Business	$1.50/$100 Assessed Value	$1.50/$100 Assessed Value
Watercraft - Recreational	$0.50/$100 Assessed Value	$0.50/$100 Assessed Value
Machinery & Tools	$4.25/$100 Assessed Value	$4.25/$100 Assessed Value
OTHER LOCAL TAXES		
Amusement and Admissions	10%	10%
Cigarette	75 cents/pack of 20 cigarettes (37.5 mils/cigarette)	75 cents/pack of 20 cigarettes (37.5 mils/cigarette)
Emergency 911 (Landline)	Replaced by the statewide E-911 tax rate of $0.75/line/month	Replaced by the statewide E-911 tax rate of $0.75/line/month
Hotel/Motel Lodging	8%	8%
Bed Tax	$2 per room night	$2 per room night
Food and Beverage	6.5%	6.5%
Motor Vehicle License:		
Small Trailers (<2,000 pounds)	$6.50	$6.50
Motorcycles	$15.00	$15.00
Cars & Small Trucks	$26.00	$26.00
Semi Trailers	$20.00	$20.00
Mid-Size Trucks/Vans (>4,000 pounds)	$31.00	$31.00
Large Vehicles (19,000 pounds and over)	$1.60-$1.80/1,000 pounds of gross weight	$1.60-$1.80/1,000 pounds of gross weight
Passenger (>10)	$0.30/100 pounds of weight (not less than $26)	$0.30/100 pounds of weight (not less than $26)

Description	FY 2013 Approved	FY 2014 Approved
REFUSE DISPOSAL		
Residential		
Single or Multiple Units (four units or less)	$27.01/unit/month	$27.01/unit/month
Multiple Units (five units or more)	$45.27/container/month	$45.27/container/month
Commercial		
Business 1 times per week	$59.00/unit/month	$59.00/unit/month
Business 5 times per week	$146.24/unit/month	$146.24/unit/month
Combined Commercial and Residential	$86.01/unit/month	$86.01/unit/month
WATER AND WASTEWATER FEES		
Water	$4.15/100 cubic feet	$4.30/100 cubic feet
Wastewater	$3.39/100 cubic feet	$3.53/100 cubic feet
STORM WATER FEES (rate calculated based on a 30-day month)		
Residential	$9.96/month	$10.24/month
Commercial	$7.18/month per 2,000 sq. ft.	$7.36/month per 2,000 sq. ft.
UTILITY TAXES		
Commercial		
Gas	Rate/month: $3.225 + $0.167821/CCF 0-70 CCF + $0.161552/CCF 71-430 CCF + $0.15363/CCF on balance (maximum of $500/month)	Rate/month: $3.225 + $0.167821/CCF 0-70 CCF + $0.161552/CCF 71-430 CCF + $0.15363/CCF on balance (maximum of $500/month)
Electricity (Manufacturing)	Rate/month: $1.38 + $0.004965/kWh 0-3,625,100 kWhs + $0.004014/kWh on balance (maximum of $53,000/month)	Rate/month: $1.38 + $0.004965/kWh 0-3,625,100 kWhs + $0.004014/kWh on balance (maximum of $53,000/month)
Electricity (Non-Manufacturing)	Rate/month: $2.87 + $0.017933/kWh 0-537 kWh + $0.006330/kWh on balance	Rate/month: $2.87 + $0.017933/kWh 0-537 kWh + $0.006330/kWh on balance
Telephone (Cellular, Landline)	Replaced by the State Communications Sales & Use Tax 5% of sales price of services	Replaced by the State Communications Sales & Use Tax 5% of sales price of services
Water	25% on first $75 plus 15% of bill in excess of $75	25% on first $75 plus 15% of bill in excess of $75
Residential		
Cable and Satellite Service Telephone (Cellular, Landline)	Replaced by the State Communications Sales & Use Tax	Replaced by the State Communications Sales & Use Tax
Electricity	$1.75 + $0.016891/kWh monthly (capped at $3.75/month)	$1.75 + $0.016891/kWh monthly (capped at $3.75/month)
Gas	$1.50/month	$1.50/month
Water (5/8" Meter)	25% on first $22.50/month	25% on first $22.50/month

Summary of Changes in Fund Balances

General Fund

	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Operating Revenues			
General property taxes	250,117,894	244,871,000	255,632,400
Other local taxes	152,172,224	154,180,000	154,727,600
Permits and fees	4,020,697	4,427,928	2,350,340
Fines and forfeitures	1,106,931	1,235,800	1,203,300
Commonwealth	284,899,056	289,238,994	291,888,878
Federal	12,827,116	6,805,200	6,539,621
Charges for services	34,426,938	35,908,538	38,372,254
Miscellaneous	8,744,975	8,904,776	9,781,303
Recovered costs	10,311,990	11,372,200	10,676,100
Total Operating Revenues	758,627,821	756,944,436	771,171,796
Operating Expenses			
Personnel services	251,870,073	259,856,447	263,109,766
Contractual services	45,915,214	45,196,055	48,312,595
Materials, supplies and repairs	37,448,714	38,761,792	38,657,983
Department specific appropriation	344,383,163	354,811,724	367,533,305
Public assistance	17,351,652	13,484,662	13,459,803
Total Operating Expenses	696,968,816	712,110,680	731,073,452
Operating Income (Loss)	61,659,005	44,833,756	40,098,344
Non-Operating Revenues (Expenses)			
Money and use of property	6,949,563	6,903,200	7,226,500
Capital outlay	-3,046,653	-3,429,060	-2,698,654
Debt service	-80,544,716	-77,488,731	-74,619,447
Acctg. for Encumbrances for Budget not GAAP	953,984	0	0
Total Non-Operating Revenue/Expense	-75,687,822	-74,014,591	-70,091,601
Income (Loss) Before Operating Transfers	-14,028,817	-29,180,835	-29,993,257
Operating transfers in	12,289,939	16,671,700	19,526,873
Operating transfers out	-2,034,666	-6,762,338	9,109,246
Total Operating Transfers	10,255,273	9,909,362	10,417,627
Net Income (Loss)	-3,773,544	-19,271,473	-19,575,630
Beginning fund balance at July 1	96,280,735	92,507,191	73,235,718
Ending fund balance at June 30	**92,507,191**	**73,235,718**	**53,660,088**

Special Revenue Funds

	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Operating Revenues			
General property taxes	2,799,321	2,754,849	2,455,700
Other local taxes	9,061,663	9,095,796	9,185,696
Commonwealth	1,702,654	10,136,249	10,388,203
Federal	99,737	3,452,711	3,339,986
Charges for services	15,645,394	23,171,921	23,290,341
Miscellaneous	125,196	306,613	324,878
Recovered costs	0	1,871,268	2,041,653
Total Operating Revenues	29,433,965	50,789,407	51,026,457
Operating Expenses			
Personnel services	9,530,445	29,767,202	31,792,694
Contractual services	2,867,359	9,933,632	9,775,160
Materials, supplies and repairs	2,197,394	4,615,731	4,668,851
Department specific appropriation	5,937,150	7,135,891	5,046,216
Public assistance	0	779,557	854,335
Total Operating Expenses	20,532,348	52,232,013	52,137,256
Operating Income (Loss)	8,901,617	-1,442,606	-1,110,799
Non-Operating Revenues (Expenses)			
Money and use of property	114,289	869,002	868,002
Capital outlay	-774,494	-1,494,295	-1,588,400
Interest and fiscal charges	0	0	0
Debt service	-3,864,666	-3,790,038	-4,276,054
Total Non-Operating Revenue/Expense	-4,524,871	-4,415,331	-4,996,452
Income (Loss) Before Operating Transfers	4,376,746	-5,857,937	-6,107,251
Operating transfers in	1,297,068	6,152,672	7,974,580
Operating transfers out	-4,702,961	-3,315,200	-2,990,200
Total Operating Transfers	-3,405,893	2,837,472	4,984,380
Net Change in Fund Balance	970,853	-3,020,465	-1,122,871
Beginning fund balance at July 1	12,114,683	13,085,536	10,065,071
Ending fund balance at June 30	**13,085,536**	**10,065,071**	**8,942,200**

Summary of Changes in Net Assets

Enterprise Funds

	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Operating Revenues			
Permits and fees	0	1,415,280	1,409,300
Fines and forfeitures	0	1,950,012	3,069,610
Charges for services	122,397,332	122,185,232	123,095,515
Miscellaneous	3,950,603	1,945,236	135,000
Recovered costs	0	1,441,600	1,441,600
Total Operating Revenues	126,347,935	128,937,360	129,151,025
Operating Expenses			
Personnel services	29,450,343	26,870,967	26,800,859
Contractual services/Other	11,177,972	15,617,955	15,644,087
Materials, supplies and repairs	16,533,951	16,061,763	16,583,406
Depreciation	22,327,817	0	0
Bad debt expense	367,424	0	0
Department specific appropriation	0	2,195,787	8,116,349
Total Operating Expenses	79,857,507	60,746,472	67,144,701
Operating Income (Loss)	46,490,428	68,190,888	62,006,324
Non-Operating Revenues (Expenses)			
Money and use of property	314,143	493,300	459,075
Capital outlay	0	-716,663	-721,201
Intergovernmental revenue	351,754	0	0
Contributions	18,823	0	0
Miscellaneous expense	-21,764		
Gain/(Loss)-Sale of fixed assets & investments	-1,076	7,400	7,400
Debt service	-23,841,529	-57,924,925	-48,816,598
Total Non-Operating Revenue/Expense	-23,179,649	-58,140,888	-49,071,324
Income (Loss) Before Operating Transfers	23,310,779	10,050,000	12,935,000
Capital Contribution	187,376	0	0
Operating transfers in	0	0	1,375,000
Operating transfers out	-10,086,978	-10,050,000	-14,310,000
Total Operating Transfers/Capital Contribution	-9,899,602	-10,050,000	-12,935,000
Net Income (Loss)	13,411,177	0	0
Beginning Net Assets at July 1	342,492,607	355,903,784	355,903,784
Ending Net Assets at June 30	**355,903,784**	**355,903,784**	**355,903,784**

Internal Service Funds

	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Operating Revenues			
Charges for services	15,681,820	13,185,559	71,574,173
Miscellaneous	107,298	0	0
Recovered costs	0	103,000	0
Total Operating Revenues	15,789,118	13,288,559	71,574,173
Operating Expenses			
Personnel services	3,628,313	3,720,921	3,255,249
Cost of Goods Sold	10,810,182	0	0
Contractual services/Other	1,237,164	1,307,294	59,205,204
Materials, supplies and repairs	243,529	8,517,007	8,864,042
Depreciation	296,003	0	0
Bad debt expense	77,154	0	0
Department specific appropriation	0	1,000	0
Total Operating Expenses	16,292,345	13,546,222	71,324,495
Operating Income (Loss)	-503,227	-257,663	249,678
Non-Operating Revenues (Expenses)			
Money and use of property	2,016	1,790	5,700
Capital outlay	-5,495	-111,878	-263,378
Interest and fiscal charges	0	0	0
Gain/(Loss)-Sale of fixed assets & investments	0	367,751	8,000
Debt service	0	0	0
Total Non-Operating Revenue/Expense	-3,479	257,663	-249,678
Income (Loss) Before Operating Transfers	-506,706	0	0
Operating transfers in	849,859	0	0
Operating transfers out	0	0	0
Total Operating Transfers	849,859	0	0
Net Income (Loss)	343,153	0	0
Beginning Net Assets at July 1	6,043,336	6,386,489	6,386,489
Ending Net Assets at June 30	**6,386,489**	**6,386,489**	**6,386,489**

General Fund Balance Reserves

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

The purpose of a reserve is to act as the city's "savings" account to meet emergency, unanticipated needs without jeopardizing the ongoing provision of city services. Reserves help to cushion against cash flow challenges, as seen in FY 2004 with the significantly large unexpected expenses of Hurricane Isabel, when the city appropriated $22.2 million from the General Fund undesignated fund balance to provide an interim source of funding for emergency costs. The appropriate size of reserves depends on variability of revenues and expenditures and an organization's cash flow needs.

Because the city is self-insured, the Risk Management Reserve was created in the event of a major unanticipated workers compensation or general liability claim. In FY 2008, the balance in the Risk Management Reserve was reduced by $4.9 million from $5,740,162 to $840,162 to settle a major general liability claim. In FY 2010, the City Council approved distributing $1,058,409 from a combination of FY 2008 and FY 2009 year-end undesignated funds in accordance with the city's practice to replenish the Risk Management Reserve. These funds raised the total Risk Management Reserve balance to $1,898,571. In FY 2012, City Council strengthened the city's reserves further by raising the total General Fund balance reserves from $45,457,834 to $48,332,591. Included in the comprehensive review and revision of the city's financial practices and policies that began in the current fiscal year are plans to meet the goals of our reserves. The Administration is in the process of requesting adoption of formal financial policies by City Council.

General Fund Balance Reserves

Reserve	FY 2012 Actual	FY 2013 Goal	FY 2013 Projected
Unassigned Reserve ("five percent reserve")	42,332,591	40,157,373	42,332,591
Risk Management Reserve	3,000,000	11,600,000	3,000,000
Economic Downturn/Leveling Reserve	3,000,000	10,000,000	3,000,000
General Fund Balance Reserves at June 30*	**48,332,591**	**61,757,373**	**48,332,591**

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

The goal for the FY 2013 unassigned reserve of $40,157,373 is based on the FY 2013 General Fund Budget of $803,147,469, which reflects the City Council amendment to Norfolk Public Schools operating budget totaling $3,356,660.

Transfers From/To

The tables below present certain fund to fund transfers in FY 2014 which include: payments made by the General Fund to support capital projects and special revenue funds; transfers from enterprise activities to the General Fund; and transfers of funds to support capital projects.

Transfer from General Fund to	FY 2014
Capital Improvement Program	1,309,666
Cemetery Fund	457,441
Emergency Preparedness and Response Fund	933,851
Golf Fund	436,893
Norfolk Community Services Board	5,971,395
Total Transfers from General Fund	**9,109,246**

Transfer to General Fund from	
Water Fund	8,500,000
Wastewater Fund	1,500,000
Storehouse Fund closeout	1,750,000
Parking Fund	35,000
Total Transfers to General Fund	**11,785,000**

Transfer to Capital Improvement Program from	
General Fund	1,309,666
Norfolk Public Schools (Camp Allen)	3,200,000
Public Amenities Fund	1,500,000
Land Acquisition/Revolving Fund	800,000
Parking Fund	2,900,000
Water Fund	885,000
Storm Water Fund	1,315,200
Total Transfers to the Capital Improvement Program	**11,909,866**

Personnel Staffing Summary

	FY 2012 Approved	FY 2013 Approved	FY 2014 Approved[1]	Change FY 2013 to FY 2014
Total Positions by Department				
General Fund				
City Council	8	8	8	0
City Clerk	14	14	14	0
City Real Estate Assessor	24	24	24	0
City Auditor	7	8	8	0
City Manager	15	15	15	0
Office of Budget and Management	16	20	20	0
Communications and Public Information[2]	22	23	0	-23
Office to End Homelessness	3	4	4	0
City Attorney	34	34	34	0
Commissioner of the Revenue	39	43	42	-1
City Treasurer	31	31	31	0
Clerk of Circuit Court	50	50	50	0
Circuit Court Judges	5	5	5	0
Commonwealth's Attorney	65	65	65	0
Sheriff and Jail	475	487	475	-12
Elections	6	6	6	0
Communications and Technology[2]	96	107	131	24
Finance	34	34	41	7
General Services	102	116	106	-10
Human Resources	31	30	31	1
Planning and Community Development	102	89	89	0
Development	18	17	18	1
Libraries	78	91	101	10
Cultural Facilities, Arts & Entertainment	66	68	68	0
Zoological Park	56	57	55	-2
The National Maritime Center (Nauticus)	52	57	55	-2
Recreation, Parks and Open Space	215	226	224	-2
Cruise Ship Terminal	5	0	0	0
Public Health	34	34	28	-6
Human Services	495	512	509	-3
Police[3]	869	876	872	-4
Fire-Rescue[3]	510	511	511	0
Public Works	335	345	336	-9
Total General Fund	**3,912**	**4,007**	**3,976**	**-31**

	FY 2012 Approved	FY 2013 Approved	FY 2014 Approved[1]	Change FY 2013 to FY 2014
Special Revenue Funds				
Norfolk Community Services Board[4]	0	310[4]	310	0
Storm Water Management	85	88	96	8
Towing and Recovery Operations	9	9	9	0
Cemeteries	35	35	34	-1
Emergency Preparedness and Response	90	91	91	0
Total Special Revenue Funds	**219**	**533[4]**	**540**	**7**
Enterprise Funds				
Water Utility Fund	289	289	293	4
Wastewater Utility Fund	104	104	104	0
Parking Facilities Fund	88	88	90	2
Total Enterprise Funds	**481**	**481**	**487**	**6**
Internal Service Funds				
Storehouse[5]	11	11	0	-11
Fleet	67	59	59	0
Total Internal Service Funds	**78**	**70**	**59**	**-11**
Total All Funds	**4,690**	**5,091[4]**	**5,062**	**-29**

[1]The FY 2014 column includes administrative changes which occurred during FY 2013 along with Approved FY 2014 budget actions. Prior year (FY 2013) position counts in the Personnel Staffing Summary will no longer be updated with actions implemented during the course of the fiscal year so that all personnel changes between approved budgets can be more accurately reflected.

[2]The Department of Communications and Public Information and the Department of Information Technology have been consolidated in FY 2014.

[3]The Approved FY 2014 Budget does not include approved overhires in Police and Fire.

[4]The FY 2013 Norfolk Community Services Board (NCSB) position count was reported as an estimate in the Approved FY 2013 Budget. As a result, the NCSB FY 2013 position count has been revised for accuracy from 290 to 310, and the overall FY 2013 position count has been revised from 5,071 to 5,091.

[5]The Storehouse has been decentralized in FY 2014.

Only permanent positions are reflected in the Budget Document.

City Indebtedness

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

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

The following table shows the estimated general obligation Legal Debt Margins for the current fiscal year as of June 30, 2013, and for the past four fiscal years.

As of	Taxable Real Property Assessed Value (1)	Debt Limit: 10% of Assessed Value	Debt Applicable to Debt Limit	Amount of Debt as % of Debt Limit	Legal Margin for Additional Debt
June 30, 2013 (2)(3)	18,306,775,078	1,830,677,508	818,068,050	44.69%	1,012,609,458
June 30, 2012	18,676,730,533	1,867,673,053	877,060,431	46.96%	990,612,622
June 30, 2011	19,320,643,495	1,932,064,350	829,621,927	42.94%	1,102,442,422
June 30, 2010	19,940,273,451	1,994,027,345	889,556,676	44.61%	1,104,470,669
June 30, 2009	19,397,795,455	1,939,779,546	739,006,679	38.10%	1,200,712,867

(1) The figure includes the assessed valuation of the following properties: public service corporations (as assessed by the State Corporation Commission and the Virginia Department of Taxation); and residential, commercial, apartments and vacant land (as assessed by the City Assessor).
(2) Taxable Real Property Assessed Value is estimated as of March 31, 2013.
(3) Projected Debt Applicable to Debt Limit excludes $201,015,287 of General Obligation Bonds authorized by ordinance for Capital Improvement Projects, but not yet issued.

Overlapping Debt

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

Statement of No Past Default

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

Outstanding Debt

Debt service for General Capital Improvements is funded from the General Fund. The debt of the enterprise and other fee-supported operations are paid from their respective revenues. The estimated total outstanding bonded indebtedness, including revenue bonds, at the end of FY 2013 is estimated to be $1,280,663,050.

General Capital Improvements–Affordability Measures

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

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

The FY 2014 Capital Improvement Plan is within the two measures of affordability listed above. However, in order to finance some major essential governmental projects, such as, a new city courthouse, several schools and a new main library, the city may be challenged to stay within these measures in the out years of the Capital Improvement Plan.

Enterprise Operations Debt

Norfolk's Water, Wastewater and Parking Revenue Bond programs are governed by bond indentures of trust, which specify debt coverage requirements for their respective operations. Each of the revenue bond programs are backed by the revenues of their respective system. The city has covenanted in each respective indenture that it will establish, fix, charge and collect rates, fees and other charges so that in each Fiscal Year Net Revenues are not less than the debt service coverage requirement. All Revenue Bond Programs, historically and estimated for FY 2014 meet debt coverage requirements. As previously noted, outstanding Water, Wastewater and Parking bonds are a combination of general obligations of the city and revenue bonds. As a matter of practice, the city pays such general obligation bonds from its respective enterprise activities. In the event that money in the respective funds is not sufficient to pay debt service on the general obligations, the city is obligated to pay such debt service from the General Fund or other available revenues.

Bond Ratings

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

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

further distinguished with "notches" within each rating category. Credit ratings for the city's General Obligation and Water Revenue Bond programs are as follows:

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

Norfolk's rating on its General Obligations Bonds of Aa2/AA/AA+ and its Water Revenue Bonds of Aa2/AA+/AA+ are very strong. In general, AA category rating signifies very high quality bonds with some elements of long-term risks.

Neither the Parking Revenue Bonds nor the Wastewater Revenue Bonds maintain an underlying, or stand-alone unenhanced, credit rating.

Computation of Legal Debt Margin

June 30, 2013 (Estimated)		
Total Assessed Value of Taxed Real Property as of March 31, 2013		$18,306,775,078
Debt Limit - 10 percent of Total Assessed Value		$1,830,677,508
Amount of Debt Applicable to Debt Limit:		
Gross Debt [1]	$733,504,227	
General Obligation (QRBs)	7,805,000	
General Obligation Bond Anticipation Notes	75,305,000	
General Obligation (QZABs)	463,824	
General Obligation (Guaranty)	990,000	$818,068,050
Legal Debt Margin		$1,012,609,458
Amount of Debt as a percent of Debt Limit		44.69%

[1] Gross Debt Applicable to Debt Limit excludes $201,015,287 of General Obligation Bonds authorized by ordinance for Capital Improvement Projects, but not yet issued.

YEARLY MATURITY OF LONG-TERM DEBT

Fiscal Year	General Obligation (1)(2)(3)			General Obligation Equipment(1)			Water Revenue(1)		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
2013	54,264,324	32,851,106	87,115,431	4,443,057	402,271	4,845,328	7,000,000	14,700,777	21,700,777
2014	52,903,956	32,280,381	85,184,338	3,227,851	348,936	3,576,787	7,250,000	15,630,219	22,880,219
2015	53,746,787	30,172,029	83,918,816	2,236,785	285,004	2,521,789	7,805,000	15,398,269	23,203,269
2016	48,942,394	27,906,992	76,849,386	2,054,822	201,949	2,256,771	8,750,000	15,047,794	23,797,794
2017	49,036,600	25,753,018	74,789,618	1,550,460	114,347	1,664,807	10,655,000	14,591,519	25,246,519
2018	47,300,563	23,669,899	70,970,461	815,000	78,396	893,396	13,860,000	13,994,269	27,854,269
2019	47,116,600	21,484,430	68,601,030	215,000	52,550	267,550	14,820,000	13,291,244	28,111,244
2020	45,925,189	19,578,300	65,503,489	225,000	42,625	267,625	15,665,000	12,546,769	28,211,769
2021	43,920,302	17,572,944	61,493,246	235,000	31,125	266,125	16,760,000	11,751,144	28,511,144
2022	43,039,124	15,812,121	58,851,244	245,000	19,125	264,125	17,740,000	10,910,144	28,650,144
2023	41,614,846	13,912,961	55,527,807	260,000	6,500	266,500	19,005,000	10,013,444	29,018,444
2024	40,317,532	12,086,302	52,403,834	-	-	-	20,140,000	9,048,894	29,188,894
2025	36,163,461	10,354,822	46,518,284	-	-	-	18,170,000	8,106,769	26,276,769
2026	33,218,857	8,696,812	41,915,669	-	-	-	19,270,000	7,187,044	26,457,044
2027	32,179,941	7,115,851	39,295,792	-	-	-	12,065,000	6,420,613	18,485,613
2028	27,191,981	5,681,570	32,873,551	-	-	-	12,735,000	5,818,263	18,553,263
2029	17,240,000	4,327,310	21,567,310	-	-	-	13,480,000	5,185,306	18,665,306
2030	17,385,000	3,412,932	20,797,932	-	-	-	8,640,000	4,662,619	13,302,619
2031	17,525,000	2,534,027	20,059,027	-	-	-	9,070,000	4,255,050	13,325,050
2032	3,350,000	1,654,198	5,004,198	-	-	-	9,535,000	3,827,228	13,362,228
2033	14,175,000	1,169,799	15,344,799	-	-	-	7,850,000	3,421,959	11,271,959
2034	2,580,000	828,788	3,408,788	-	-	-	8,230,000	3,041,106	11,271,106
2035	2,660,000	696,456	3,356,456	-	-	-	8,630,000	2,641,750	11,271,750
2036	2,750,000	560,022	3,310,022	-	-	-	9,050,000	2,225,653	11,275,653
2037	2,840,000	418,256	3,258,256	-	-	-	8,050,000	1,825,281	9,875,281
2038	2,935,000	272,504	3,207,504	-	-	-	8,435,000	1,441,775	9,876,775
2039	930,000	209,250	1,139,250	-	-	-	8,835,000	1,042,831	9,877,831
2040	930,000	162,750	1,092,750	-	-	-	5,505,000	713,850	6,218,850
2041	930,000	116,250	1,046,250	-	-	-	5,760,000	461,625	6,221,625
2042	930,000	69,750	999,750	-	-	-	3,260,000	252,750	3,512,750
2043	930,000	23,250	953,250	-	-	-	3,425,000	85,625	3,510,625
2044	-	-	-	-	-	-	-	-	-
	784,972,456	**321,385,081**	**1,106,357,537**	**15,507,975**	**1,582,827**	**17,090,803**	**339,445,000**	**219,541,580**	**558,986,580**

Fiscal Year	Parking Revenue[1]			Wastewater Revenue[1]			Totals[1]		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
2013	2,690,000	4,051,025	6,741,025	1,725,000	-	1,725,000	70,122,381	52,005,179	122,127,560
2014	2,835,000	3,918,825	6,753,825	1,957,500	-	1,957,500	68,174,307	52,178,361	120,352,668
2015	2,970,000	3,779,000	6,749,000	2,490,000	-	2,490,000	69,248,572	49,634,302	118,882,874
2016	3,085,000	3,654,300	6,739,300	2,790,000	-	2,790,000	65,622,217	46,811,035	112,433,251
2017	3,240,000	3,512,000	6,752,000	2,790,000	-	2,790,000	67,272,060	43,970,883	111,242,943
2018	3,385,000	3,362,550	6,747,550	2,790,000	-	2,790,000	68,150,563	41,105,114	109,255,676
2019	3,545,000	3,206,375	6,751,375	2,790,000	-	2,790,000	68,486,600	38,034,599	106,521,198
2020	3,755,000	3,056,075	6,811,075	2,790,000	-	2,790,000	68,360,189	35,223,769	103,583,958
2021	3,945,000	2,871,725	6,816,725	2,790,000	-	2,790,000	67,650,302	32,226,938	99,877,240
2022	4,145,000	2,678,025	6,823,025	2,790,000	-	2,790,000	67,959,124	29,419,414	97,378,538
2023	4,350,000	2,474,013	6,824,013	2,790,000	-	2,790,000	68,019,846	26,406,917	94,426,763
2024	4,555,000	2,259,400	6,814,400	2,790,000	-	2,790,000	67,802,532	23,394,595	91,197,128
2025	4,780,000	2,034,650	6,814,650	2,790,000	-	2,790,000	61,903,461	20,496,241	82,399,702
2026	5,025,000	1,797,725	6,822,725	2,790,000	-	2,790,000	60,303,857	17,681,581	77,985,438
2027	5,275,000	1,548,650	6,823,650	2,790,000	-	2,790,000	52,309,941	15,085,114	67,395,054
2028	4,840,000	1,287,175	6,127,175	2,790,000	-	2,790,000	47,556,981	12,787,007	60,343,988
2029	5,100,000	1,032,375	6,132,375	2,790,000	-	2,790,000	38,610,000	10,544,991	49,154,991
2030	5,195,000	763,850	5,958,850	2,365,000	-	2,365,000	33,585,000	8,839,401	42,424,401
2031	5,480,000	485,000	5,965,000	1,940,000	-	1,940,000	34,015,000	7,274,077	41,289,077
2032	945,000	190,825	1,135,825	1,565,000	-	1,565,000	15,395,000	5,672,251	21,067,251
2033	990,000	146,425	1,136,425	1,065,000	-	1,065,000	24,080,000	4,738,183	28,818,183
2034	1,035,000	99,900	1,134,900	832,500	-	832,500	12,677,500	3,969,794	16,647,294
2035	1,090,000	51,250	1,141,250	300,000	-	300,000	12,680,000	3,389,456	16,069,456
2036	-	-	-	-	-	-	11,800,000	2,785,675	14,585,675
2037	-	-	-	-	-	-	10,890,000	2,243,537	13,133,537
2038	-	-	-	-	-	-	11,370,000	1,714,279	13,084,279
2039	-	-	-	-	-	-	9,765,000	1,252,081	11,017,081
2040	-	-	-	-	-	-	6,435,000	876,600	7,311,600
2041	-	-	-	-	-	-	6,690,000	577,875	7,267,875
2042					-	-	4,190,000	322,500	4,512,500
2043					-	-	4,355,000	108,875	4,463,875
2044	-	-	-	-	-	-	-	-	-
	82,255,000	**48,261,138**	**130,516,138**	**53,300,000**	**-**	**53,300,000**	**1,275,480,431**	**590,770,626**	**1,866,251,057**

[1]Existing Debt Service as of June 30, 2013. Excludes any future issuances.

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

[3]General Obligation bonds have been used to finance Water, Wastewater, Parking, Storm Water, Maritime, and Towing and Recovery projects. The bonded debt associated with those projects is self-supported by their respective funds. The Debt Service portion of the General Fund budget finances only the General Capital projects and not its self-supporting funds.

General Fund Revenues

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General Fund Revenue Summary

Revenue Source	FY 2012 Actual	FY 2013 Approved	FY 2013 Estimate	FY 2014 Approved
GENERAL PROPERTY TAXES				
Real Property Taxes				
Current	181,442,151	176,977,400	177,248,600	187,025,300
Delinquent	7,367,579	7,057,100	6,800,000	7,035,700
Interest and Administrative Fees[1]	953,593	912,000	775,000	775,000
Real Estate Tax Refunds	-20,636	-100,000	-230,000	-100,000
Subtotal - Real Property Taxes	**189,742,687**	**184,846,500**	**184,593,600**	**194,736,000**
Downtown Improvement District (DID)				
Current	1,595,304	1,648,500	1,625,100	1,632,400
Real Property - Public Service Corporation (PSC)				
Current	8,804,258	8,300,000	8,745,000	9,015,600
Delinquent	1,477	10,000	0	10,000
Subtotal - Real Property PSC	**8,805,735**	**8,310,000**	**8,745,000**	**9,025,600**
Total All Real Property Taxes	**200,143,726**	**194,805,000**	**194,963,700**	**205,394,000**
Personal Property				
Current	33,283,820	33,920,000	33,500,000	33,750,000
Delinquent	10,601,207	10,900,000	10,600,000	10,600,000
Interest and Administrative Fees[1]	770,499	860,000	725,000	700,000
Personal Property Tax Refund	-315,080	-1,200,000	-500,000	-500,000
Subtotal - Personal Property Tax	**44,340,446**	**44,480,000**	**44,325,000**	**44,550,000**
Personal Property - Public Service Corporations				
Current	107,216	107,000	112,390	112,400
Mobile Home				
Current	9,835	9,000	9,800	10,000
Delinquent	6,684	10,000	7,000	7,000
Interest	556	1,000	1,000	1,000
Subtotal - Mobile Home	**17,075**	**20,000**	**17,800**	**18,000**
Machinery and Tools				
Current	5,403,102	5,150,000	5,400,000	5,450,000
Delinquent	98,696	300,000	144,000	100,000
Interest	7,633	9,000	8,000	8,000
Subtotal - Machinery and Tools	**5,509,431**	**5,459,000**	**5,552,000**	**5,558,000**
Total General Property Taxes	**250,117,894**	**244,871,000**	**244,970,890**	**255,632,400**

Revenue Source	FY 2012 Actual	FY 2013 Approved	FY 2013 Estimate	FY 2014 Approved
OTHER LOCAL TAXES				
Sales and Use	**27,598,972**	**30,200,000**	**29,700,000**	**30,300,000**
Consumer Utility Taxes				
Water	5,361,814	5,400,000	5,400,000	5,440,000
Electric	12,420,024	12,900,000	12,500,000	12,650,000
Gas	2,651,847	3,000,000	2,900,000	3,000,000
Communications Sales Tax	19,583,145	19,400,000	19,200,000	19,200,000
Subtotal - Consumer Utility Taxes	**40,016,830**	**40,700,000**	**40,000,000**	**40,290,000**
Business Taxes				
Other Local Tax Refunds	0	0	-15,000	-15,000
Business License	28,667,265	28,100,000	28,700,000	28,685,600
Franchise	973,524	900,000	816,000	816,000
Bank Franchise	2,965,422	2,400,000	2,973,246	2,300,000
Subtotal - Business Taxes	**32,606,211**	**31,400,000**	**32,474,246**	**31,786,600**
Licenses and Decals				
Motor Vehicle	4,318,304	4,500,000	4,350,000	4,350,000
Boats	90,936	100,000	92,000	100,000
Subtotal - Licenses and Decals	**4,409,240**	**4,600,000**	**4,442,000**	**4,450,000**
Consumer Taxes				
Recordation	1,686,365	1,700,000	1,900,000	1,900,000
Cigarette	8,096,678	7,708,000	7,880,000	7,675,000
Admissions	4,186,986	4,000,000	4,000,000	4,000,000
Hotel/Motel Room	5,752,490	6,024,000	5,652,500	5,850,000
Hotel ($2 flat tax)	1,988,212	2,000,000	2,000,000	2,000,000
Restaurant Food	25,632,800	25,650,000	25,890,000	26,281,000
Estate Probate	47,728	40,000	45,000	45,000
Short Term Rental	149,712	158,000	150,000	150,000
Subtotal - Consumer Taxes	**47,540,971**	**47,280,000**	**47,517,500**	**47,901,000**
Total Other Local Taxes	**152,172,224**	**154,180,000**	**154,133,746**	**154,727,600**
PERMITS, FEES AND LICENSES				
Animal License	66,687	225,000	61,000	100,000
Burglar Alarm License	3,131	2,900	2,900	3,100
Residential Parking Decals	31,637	30,000	30,000	30,000
Building Permit	488,473	550,000	575,000	575,000
Electrical Permit	256,984	250,000	275,000	275,000
Plumbing Permit	169,557	170,000	190,000	170,000
Plan Review Fee	133,790	122,000	122,000	122,000
Mechanical Code Inspection Fee	159,718	170,000	163,000	170,000

Revenue Source	FY 2012 Actual	FY 2013 Approved	FY 2013 Estimate	FY 2014 Approved
Elevator Inspection Fee	69,711	85,000	85,000	85,000
Driveway Permit	21,155	20,400	28,000	20,400
Utility Cut Permit	82,668	67,200	74,000	67,200
Special ROW/ Parking Permit	156,022	111,200	93,000	111,200
Street Construction Permit	181,362	94,800	110,000	94,800
Precious Metal Dealer Permit	20,830	19,000	17,000	18,000
Fire Permit	106,182	101,000	115,000	115,000
Fire Inspection	38,150	99,000	54,000	54,000
Wetland Permit	3,925	4,500	2,500	4,000
Zoning Fees	72,220	60,000	75,000	75,000
Excessive Size and Weight Permit	223,625	221,700	221,700	221,700
Taxi Operator Permit	13,159	14,500	15,000	15,000
Foot Race/Bicycle Race Permit	502	300	600	600
Yard/Garage Sale Permit	10,129	10,000	10,000	10,340
Street Solicitation Permit	10	0	0	0
Registration Vacant Buildings Fee	7,350	6,000	8,000	8,000
Transfer Fees	5,250	5,500	5,000	5,000
Recreation/Parks Fees[1]	372,695	452,000	370,000	0
Recreation/Parks Classes Fees[1]	387,796	428,928	400,000	0
Recreation/Parks Concession Fees[1]	8,035	5,000	3,000	0
Recreation/Parks Rental Fees[1]	65,918	120,000	60,000	0
Recreation/Parks Camp Wakeup [1]	418,216	455,000	440,000	0
Cruise Ship Terminal Fees[1]	445,810	527,000	527,000	0
Total Permits and Fees	**4,020,697**	**4,427,928**	**4,132,700**	**2,350,340**
FINES AND FORFEITURES				
Fines and Forfeitures	1,020,654	1,123,800	1,100,000	1,100,000
Fees - Handling Bad Checks	11,345	12,000	10,500	11,300
Penalties - Refuse Violation	13,225	25,000	20,000	22,000
Excess Weight Penalties	12,431	25,000	10,000	18,000
Fines - False Alarm	49,276	50,000	50,000	52,000
Total Fines and Forfeitures	**1,106,931**	**1,235,800**	**1,190,500**	**1,203,300**
USE OF MONEY AND PROPERTY				
Interest on Investments	110,470	75,000	75,000	125,000
Other Interest	74,992	254,800	254,800	255,000
Rent - General Properties	3,493,583	3,497,100	3,540,100	3,604,600
Rent - Gov's Magnet School	21,229	20,300	20,300	6,000
Rent - Cultural Convention Center	129,863	360,000	200,000	175,000
Rent - Chrysler Hall	511,086	325,000	325,000	325,000

Revenue Source	FY 2012 Actual	FY 2013 Approved	FY 2013 Estimate	FY 2014 Approved
Rent - VA Stage/Wells Theatre	55,691	35,000	35,000	20,000
Rent - Harrison Opera House	153,040	70,000	70,000	35,000
Rent - Harbor Park-Other	84,609	75,000	75,000	225,000
Rent - Special Programs	0	0	30,000	32,200
Sale of Salvage Materials	74,334	1,000	100,000	75,000
Sale of Fixed Assets	21,384	0	21,000	20,000
Rent - Equipment	15,212	90,000	20,000	25,700
Ticket System- Cultural Center	519,440	450,000	450,000	450,000
Rent - Picnic Shelters	28,655	28,000	28,000	28,000
Commissions -J ail Telephone	672,000	672,000	672,000	600,000
Rent - Selden[1]	0	0	0	155,000
Rent - Cruise Ship Terminal	345,984	300,000	300,000	360,000
Rent - Nauticus	73,029	100,000	100,000	100,000
Sales - Nauticus Merchandise	564,962	550,000	550,000	610,000
Total Use of Money and Property	**6,949,563**	**6,903,200**	**6,866,200**	**7,226,500**
CHARGES FOR SERVICES				
Court Costs	123,199	125,000	120,000	120,000
Courthouse Security Assessment	379,738	400,000	350,000	350,000
Courthouse Construction Fee	227,371	240,000	225,000	225,000
DNA Charges	2,950	3,000	3,000	3,000
Fees - High Constable	500,153	475,000	475,000	475,000
Jail Processing Fees	26,592	25,000	26,500	26,500
Fees - Court Officers	29,500	18,000	22,000	22,000
Fees - Excess	93,354	98,000	78,000	78,000
Fees - City Sheriff	38,597	38,100	38,100	38,100
Detention Home Charge For Ward	69,314	79,800	55,000	53,550
Fees - Jail Booking	3,129	2,000	2,500	2,500
Miscellaneous School Fees	3,459,824	3,977,200	3,977,200	3,977,226
Youth Development Fees	6,015	6,400	10,000	10,000
Paramedical Rescue Service	4,174,733	3,900,000	3,900,000	4,636,000
Charges - Insurance	100,000	100,000	100,000	100,000
Charges - Animal Protection	43,051	45,000	50,000	50,000
Police Records And Reports	75,714	75,000	90,000	165,048
Public Vehicle Inspection Certification	23,066	22,000	23,000	23,000
Non-Emergency Traffic Escort	18,975	18,000	16,000	18,500
Fees - Library Fines	151,012	182,000	160,000	175,000
Charges - Public Works	563,110	901,700	759,700	760,000
Charges - Materials - Street and Bridges	216,068	56,000	250,000	242,000

Revenue Source	FY 2012 Actual	FY 2013 Approved	FY 2013 Estimate	FY 2014 Approved
Zoo Admission	1,930,041	2,158,200	1,976,379	2,157,100
Charges - Transient Yacht	166,109	150,000	150,000	95,000
Charges Information System	-200	0	0	0
Sales Surveys/Blueprints/Maps	21,185	20,000	20,000	20,000
Fees - Refuse Disposal	20,530,847	21,034,000	20,600,000	20,949,000
Fees - Tax Abatement	2,250	1,500	3,250	0
Recreation/Parks Fees[1]	0	0	0	400,000
Recreation/Parks Classes Fees[1]	0	0	0	425,000
Recreation/Parks Concession Fees[1]	0	0	0	5,500
Recreation/Parks Rental Fees[1]	0	0	0	60,000
Recreation/Parks Camp Wakeup [1]	0	0	0	450,000
Cruise Ship Terminal Fees[1]	0	0	0	630,000
Fees - Nauticus Admissions	1,424,429	1,727,638	1,638,093	1,610,230
Fees - Nauticus Memberships	26,812	30,000	30,000	20,000
Total Charges for Services	**34,426,938**	**35,908,538**	**35,148,722**	**38,372,254**
MISCELLANEOUS REVENUE				
Payments In Lieu Of Taxes	3,989,996	3,953,600	3,953,600	4,204,700
Navy PPV Payment	3,110,892	2,911,500	3,266,981	2,916,700
DMV Select Fees	85,941	85,000	90,000	103,300
Fees - Duplicate Real Prop Bills	2,975	2,000	2,500	2,500
Admin. Fees - Nuisance Abatement	0	200	200	200
Sale of Other Property	6,233	5,700	5,700	5,700
Sale of Unclaimed Property	3,397	0	3,500	6,500
Admin. Fees - Real Estate Tax[1]	0	0	0	25,000
Admin. Fees - Personal Property Tax[1]	0	0	0	25,000
Admin. Fees - DMV Stop	581,490	550,000	580,000	580,000
Other Miscellaneous Revenue	533,379	1,395,676	447,605	1,910,603
Community Development Fund	1,800	1,100	1,100	1,100
Proceeds from Sale Of Land	288,805	0	481,119	0
Total Miscellaneous Revenue	**8,604,908**	**8,904,776**	**8,832,305**	**9,781,303**
RECOVERED COSTS				
Utilities	0	0	0	55,000
Transport of Prisoner	57,496	50,000	57,000	75,000
Zoo	6,247	5,600	5,600	5,600
Nuisance Abatement	345,717	280,000	300,000	385,000
Retirement Bureau	411,971	540,000	420,000	430,000
Insurance	20,198	2,000	2,000	2,000
Benefits Program Administration	0	6,000	6,000	8,000

Revenue Source	FY 2012 Actual	FY 2013 Approved	FY 2013 Estimate	FY 2014 Approved
Miscellaneous Salaries (Police)	664,495	623,000	630,000	630,000
Healthcare Consortium Contribution	165,596	170,000	178,000	190,600
Community Development Fund	0	212,200	190,000	212,200
General Overhead - Water Fund	1,563,400	1,422,300	1,422,300	1,376,100
Debt Service	2,194,171	3,185,300	2,421,449	2,893,600
Telephone Charges	349,567	372,200	372,200	372,200
Public Information	4,524	5,000	5,000	5,100
Recoveries and Rebates	616,371	421,100	893,409	173,600
General Overhead - Wastewater Fund	320,600	448,300	448,300	376,800
Information System Support	1,367,964	1,350,000	1,350,000	1,350,000
Jail Meals	510,291	445,000	525,000	525,000
ACR Assessments	1,500	8,500	1,000	2,800
General Overhead - Parking Fund	396,200	394,300	394,300	356,100
Storm Water	746,320	837,400	837,400	837,400
Solid Waste - Public Housing	416,286	414,000	414,000	414,000
Selden Rental Income[1]	153,076	180,000	140,000	0
Total Recovered Costs	**10,311,990**	**11,372,200**	**11,012,958**	**10,676,100**
REVENUES FROM THE COMMONWEALTH				
NON-CATEGORICAL AID				
Taxes - Rolling Stock	193,234	178,000	178,000	178,000
Taxes - Mobile Home Title	7,222	8,000	7,000	7,000
Rental of Passenger Cars	3,386,755	3,200,000	3,300,000	3,300,000
Law Enforcement (HB 599)	11,174,996	11,175,000	11,175,000	11,175,000
Grantors Tax on Deeds	418,914	550,000	450,000	450,000
Personal Property Tax Relief	16,871,056	16,871,000	16,871,000	16,871,000
Total Non-Categorical Aid	**32,052,177**	**31,982,000**	**31,981,000**	**31,981,000**
SHARED EXPENSES				
City Treasurer	447,001	454,200	454,200	462,100
Clerk of the Circuit Court[2]	1,438,260	1,475,000	1,420,000	1,606,300
Commissioner of the Revenue	520,485	521,400	521,400	544,400
Commonwealth Attorney	2,449,868	2,460,100	2,460,100	2,739,100
Registrar/Electoral Board	113,445	68,200	68,200	73,000
Sheriff	14,317,768	14,354,300	14,354,300	15,395,150
Total Shared Expenses	**19,286,827**	**19,333,200**	**19,278,200**	**20,820,050**
CATEGORICAL AID				
Revenue from the Commonwealth	0	173,174	37,726	37,726
Public Assistance Grants	12,266,834	8,417,800	8,800,000	8,418,240
Social Services Administration	21,877,318	22,377,600	21,800,000	22,171,000

Revenue Source	FY 2012 Actual	FY 2013 Approved	FY 2013 Estimate	FY 2014 Approved
State Sales and Use Tax for Schools	30,310,617	31,580,750	31,580,750	31,758,101
State School Funds	142,112,664	148,130,470	148,130,470	148,544,961
Street and Maintenance	20,907,398	21,430,000	21,315,859	21,955,300
Group Life Ins. - State Employee[2]	2,736	2,500	2,700	0
Retirement - State Employee[2]	25,682	35,000	26,000	6,000
Social Security - State Employee[2]	73,698	65,000	72,000	0
State Library Grant	175,859	176,900	176,900	181,500
Div. of Youth Services Facilities	1,925,406	1,884,200	1,970,276	1,970,300
Shared Expenses - Jail Support	2,607,983	2,340,700	2,600,000	2,735,000
Port Funding	609,666	609,700	609,666	609,700
State Recordation Tax	664,191	700,000	650,000	700,000
Total Categorical Aid	**233,560,052**	**237,923,794**	**237,772,347**	**239,087,828**
REVENUES FROM THE COMMONWEALTH	**284,899,056**	**289,238,994**	**289,031,547**	**291,888,878**
FEDERAL AID				
Disaster Relief Aid	140,067	1,960,000	1,263,925	1,984,700
Federal School Funds	12,817,916	4,836,600	4,836,600	4,545,721
Social Security Payments - Prisoners	9,200	8,600	9,200	9,200
Total Federal Aid	**12,967,183**	**6,805,200**	**6,109,725**	**6,539,621**
OTHER SOURCES AND TRANSFERS IN				
Rollover from Last Year				
General Fund	16,057,700	19,271,473	19,271,473	19,575,630
Cruise Ship Terminal	1,641,400	0	0	0
Transfer from Wastewater Fund	1,500,000	1,500,000	1,500,000	1,500,000
Return from Water Utility Fund	8,500,000	8,500,000	8,500,000	8,500,000
Transfer from Broad Creek TIF Fund	2,202,961	0	0	0
Transfer from Special Revenue	0	500,000	520,897	0
Transfer from Storehouse Fund	0	0	0	1,750,000
Transfer from Norfolk Public Schools	0	6,121,700	6,121,700	7,741,873
Transfer from Parking to Cruise	86,978	50,000	50,000	35,000
Total Other Sources and Transfers In	**29,989,039**	**35,943,173**	**35,964,070**	**39,102,503**
Total General Fund	**795,566,423**	**799,790,809**	**797,393,363**	**817,500,799**

[1] Reflects reclassification of revenue source to be consistent with the Commonwealth of Virginia Auditor of Public Accounts recommended reporting classification.

[2] Reflects reclassification of the reimbursement of fringe benefits of the Clerk of Circuit Court by the Commonwealth of Virginia Compensation Board to the Shared Expenses category to be consistent with other Constitutional Officers reimbursement.

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General Fund Expenditures

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General Fund Expenditure Summary

Department	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
LEGISLATIVE			
City Council	354,010	368,151	382,044
City Clerk	1,478,629	1,347,846	1,386,052
City Real Estate Assessor	1,940,274	2,040,737	2,047,282
City Auditor	711,832	793,252	792,156
Total Legislative	**4,484,745**	**4,549,986**	**4,607,534**
EXECUTIVE			
City Manager	1,928,853	2,052,514	2,356,108
Office of Budget and Grants Management	1,037,020	1,568,094	1,732,313
Communications and Public Information[1]	2,287,066	2,466,674	0
Office to End Homelessness	391,323	326,290	295,651
Total Executive	**5,644,262**	**6,413,572**	**4,384,072**
DEPARTMENT OF LAW	**3,895,805**	**3,930,466**	**4,040,898**
CONSTITUTIONAL OFFICERS (revenue related)			
Commissioner of the Revenue	3,106,493	3,126,400	3,119,918
City Treasurer	2,213,571	2,406,279	2,475,894
Total Constitutional Officers	**5,320,064**	**5,532,679**	**5,595,812**
JUDICIAL			
Clerk of the Circuit Court	2,921,754	2,997,224	3,076,257
General District Court	263,905	266,598	269,798
Juvenile and Domestic Relations Court	69,183	80,290	80,290
Circuit Court Judges	642,427	640,628	663,179
Norfolk Juvenile Court Service Unit	164,342	208,310	197,009
Magistrate	33,882	34,917	24,152
Commonwealth's Attorney	5,358,676	5,444,702	5,572,236
Sheriff and Jail	36,250,298	37,662,298	39,305,975
Total Judicial	**45,704,467**	**47,334,967**	**49,188,896**
OFFICE OF ELECTIONS	**820,490**	**873,086**	**843,921**
GENERAL MANAGEMENT			
Communications and Technology[1]	9,879,485	10,892,475	13,419,280
Finance	3,098,897	2,997,612	3,493,835
General Services	17,679,554	20,482,889	20,443,756
Human Resources	2,816,649	3,287,514	3,322,526
Total General Management	**33,474,585**	**37,660,490**	**40,679,397**

Department	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
NON-DEPARTMENTAL APPROPRIATIONS			
Central Appropriations	15,235,581	24,318,236	26,060,507
Grant Providers on Behalf of City	832,775	1,405,138	1,480,138
Funds to Community Partners	1,706,298	1,690,548	1,929,763
Public-Private Partnerships for City-Owned Facilities	4,428,567	4,848,650	4,838,059
Public-Private Partnerships for Tourism and Special Event Organizations	7,879,751	8,322,343	8,246,856
Public Partnerships to Provide Services	16,478,018	15,601,057	19,607,261
Contractual Obligations	4,183,011	4,730,085	4,032,226
Memberships and Dues	700,313	718,435	722,938
Other Arrangements	1,495,428	1,648,500	1,632,400
Total Non-Departmental Appropriations	**52,939,742**	**63,282,992**	**68,550,148**
Community Development			
Planning and Community Development	8,203,870	7,165,972	7,272,194
Development	1,753,652	1,767,169	1,876,151
Total Community Development	**9,957,522**	**8,933,141**	**9,148,345**
PARKS, RECREATION and CULTURAL			
Libraries	6,874,159	7,905,341	8,277,790
Cultural Facilities, Arts and Entertainment	6,209,309	6,354,130	6,587,755
Zoological Park	3,843,098	4,159,200	3,874,679
The National Maritime Center	5,064,750	5,542,410	5,535,500
Recreation, Parks and Open Space	16,102,195	17,438,390	18,018,941
Cruise Ship Terminal	3,222,994	0	0
Total Parks, Recreation and Cultural	**41,316,505**	**41,399,471**	**42,294,665**
PUBLIC HEALTH AND ASSISTANCE			
Public Health	5,488,599	4,025,735	3,690,295
Human Services	50,656,804	47,955,440	47,402,805
Total Public Health And Assistance	**56,145,403**	**51,981,175**	**51,093,100**
PUBLIC SAFETY			
Police	64,784,267	65,619,393	65,969,280
Fire-Rescue	39,945,474	40,147,147	40,233,760
Total Public Safety	**104,729,741**	**105,766,540**	**106,203,040**
PUBLIC WORKS	**41,201,038**	**42,000,527**	**42,983,976**
DEBT SERVICE	**81,879,146**	**78,098,397**	**75,929,113**
EDUCATION (Norfolk Public Schools)	**286,229,822**	**302,033,320**	**311,957,882**
Total General Fund	**773,743,337**	**799,790,809**	**817,500,799**

[1] Communications and Public Information has been combined into Information Technology. The combined department has been renamed Communications and Technology beginning in FY 2014.

Prior Year Accomplishments

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Prior Year Accomplishments

This section highlights prior year accomplishments as reported by City of Norfolk departments. Because of the timeframe in which they were reported, the accomplishments are inclusive of items that fall between both the 2012 calendar year and the 2013 fiscal year.

Cemeteries

- Provided services for 795 funerals.
- Sold 371 graves.
- Installed 499 memorial foundations. Planted over 3,000 spring and fall annuals throughout all cemeteries.
- Provided 17 historical tours of Elmwood and West Point Cemeteries to school groups and other interested individuals.
- Responded to 709 genealogy information requests.
- Raised $4,500 in the "From Here to Eternity 5K" for friends of Norfolk's historic cemeteries with 148 registrants and 136 finishers.
- Opened the Calvary Office Building in March 2012.
- Partnered with the Hunter House Victorian Museum to present "Decoration Day at Elmwood Cemetery" in April 2012.
- Published a comprehensive brochure about all eight municipal cemeteries and distributed over 500 copies.

City Attorney

- Collected over $6,297,258 from January 1, 2012, through December 31, 2012 from general collections (bankruptcies, meal taxes, business licenses, HAZMAT, etc.), city appeals (fines and restitutions), and suits filed in the Circuit and General District Courts. Collection activity takes less than ten percent of the City Attorney's time yet recovers virtually all of its expenses. The department's much greater contribution lies in the provision of legal representation, advice, and defense.
- Opened 5,921 new legal issues and matters.

City Auditor

- Initiated five audits, continued two audits, and continued four allegations.
- Investigated 23 reported allegations of fraud, waste, and abuse from the fraud hotline.
- Issued nine audit, investigations, and special review/management advisory reports.
- Participated in external quality control reviews (peer reviews) of other government entities' audit departments or offices.

- Enhanced public and employee awareness of the Fraud, Waste and Abuse Hotline through visits to departments and posting of over 250 hotline posters.
- Presented and trained employee and community groups on the City Auditor's role, and on detecting and reporting fraud.
- Provided management advisory services and technical advice to city departments and agencies.

City Clerk

- Assisted in the planning and execution of Norfolk/Amtrak events.
- Planned Mayor's "State of the City" address, which was attended by 1,100 people.
- Assisted in planning annual Dr. Martin Luther King events.
- Supported the Celebrate Trees Program.
- Planned and executed the groundbreaking of the Samuel L. Slover Memorial Library.
- Supported Norfolk Sister City Association.
- Planned and executed dinner with the World Affairs Council for Secretary of State Hillary R. Clinton.
- Planned and executed 2012 Superward 6 and 7 Oath of Office Ceremony.
- Coordinated annual budget hearing including providing an official record of speakers and topics.
- Produced and executed groundbreaking of Consolidated Courts Complex.
- Coordinated city float for the "Holidays in the City" parade.
- Assisted in planning the "Meet, Greet and Imagine" events on Granby Street.
- Participated in a records management synergy group established to develop a records management policy for the city and served as a resource to the synergy group by providing briefings on city records management issues.
- Conducted training for the city's records officers.

City Manager

- Integrated Norfolk Community Services Board under the city's administration and transitioned to a policy administration board.
- Encouraged city departments to work collaboratively to complete the shared services study in conjunction with the cities of Chesapeake and Virginia Beach.
- Implemented a citywide priority setting process to provide measures of a well-managed government.
- Hosted a street festival called "Meet, Greet, and Imagine" to showcase new development on Granby Street and encourage residents and visitors to enjoy Downtown Norfolk.

- Partnered with Team Better Block to host a demonstration "Better Block" project and give residents experience implementing short-term neighborhood revitalization projects.

- Created a "Healthy Norfolk" action plan with partner organizations that identifies ways to improve access to physical activity and healthy eating opportunities and encourage healthy lifestyles.

- Established a partnership between university presidents and the City Manager to promote economic growth and create a community of innovation.

- Began a volunteer program for city employees in partnership with Norfolk Public Schools.

- Announced a public-private partnership agreement with the Cordish Company for the transformation of Waterside into a regional entertainment and restaurant complex that will consist of $28 million in direct investment into the facility, and a revenue sharing agreement that will provide up to $93 million in tax revenue over 30 years.

- Announced a public-private partnership agreement with Gold Key PHR Hotels and Resorts to build a 300 room, 50,000 square foot high tech hotel conference center with a 611 space parking garage to meet demand for meeting and conference room space. The project will create 500 construction jobs and 250 full-time jobs.

City Real Estate Assessor

- Completed annual reassessment of all taxable and non-taxable properties in the city.

- Maintained quality levels of performance and productivity and completed state- and locally-mandated responsibilities with a reduced level of personnel.

City Treasurer

- Introduced use of debit cards for jury duty reimbursements, which reduces the city's cost of issuing and mailing checks to jurors.

- Increased recovery efforts by aggressively pursuing delinquent businesses by means of distress.

- Identified a new system to improve cost recovery for the Environmental Abatement Recovery/Nuisance Abatement program, currently being implemented.

- Implemented a staff career development program to continue to be efficient, effective, and keep current with changes in the Norfolk City Code and Code of Virginia.

Commissioner of the Revenue

- Identified and collected over $7.6 million in additional revenue from these sources: tax compliance, audits, and newly discovered assessments.

- Supported the development of a City of Norfolk citizen and business portal to view accounts and conduct certain transactions online such as, remittance of tangible business property taxes and acceptance of online payments of yard sale and residential parking permits.

Communications and Public Information

- Launched City Council Work and Regular Session video coverage, in addition to formal meetings.
- Launched new broadcast ability to display timely city information during regular programming.
- Launched the city's YouTube channel, which maintains the distinction of being the most watched municipal channel in the Commonwealth.
- Created the five neighborhood service areas to streamline the delivery of Neighbors Building Neighborhoods to Norfolk's citizens.
- Spearheaded training of city staff in the Neighbors Building Neighborhoods experience.
- Wrote and distributed "Celebrate Norfolk" magazine to all households.
- Initiated the Block-by-Block and the Norfolk Initiative for Chess Excellence grant programs as part of Neighbors Building Neighborhoods.
- Launched a city e-newsletter.
- Launched "Open Town Hall" online for interactive discussions on the city's budget and other topics.
- Held the first annual Front Porch Summit to bring the city's neighborhoods together to share ideas and highlight community achievement.

Cultural Facilities, Arts and Entertainment

- Hosted the first Mid-Eastern Athletic Conference (MEAC) basketball tournament in the City of Norfolk since 1994.
- Opened the new Visitor's Center and Theatre at the MacArthur Memorial in October 2012.
- Hosted the first annual "Freedom Marathon" and second "Freedom Half-Marathon" in the city.
- Promoted a new "Throw Back Series" at the Attucks Theatre, along with new comedy events and continuation of the "Discovery Series".
- Played an integral part in the planning and execution of the "Meet, Greet, and Imagine" event on Granby Street.

Development

- Assisted with new business retention and expansions including: Bauer Compressors, Black and White Cabs, Ciniva, and EOS.
- Reached an agreement with Gold Key/PHR Hotels and Resorts to build a luxury 300 bed hotel, 50,000 square foot conference center and 600 space parking facility at the corner of Main and Granby Street.
- Continued work with the Cordish Company, which will include a $28 million investment into Waterside to reposition the facility into a world class dining and entertainment complex.
- Assisted in the relocation of Amerigroup offices into the Lake Wright Executive Center.

- Announced the Ghent Station development which will turn under-utilized and vacant city-owned property into a $17.5 million mixed use center; to include a gourmet grocery and Bon Secours occupied medical office space.

- Continued to work with businesses in Wards Corner, the development of the new Harris Teeter anchored shopping center, and the rehabilitation of the Midtown Shopping Center.

- Launched "City Sites", an online interactive, database of city-owned properties available for sizable commercial development and continued marketing of strategic city-owned parcels.

- Participated in diversity business initiatives, outreach to entrepreneurs, and presented information on government procurement and small and women-owned businesses opportunities.

- Collaborated with local universities and medical, energy, and technology sectors to promote new business growth in Norfolk.

- Worked with Hatch, a mentor-based startup accelerator program for technology and design entrepreneurs who are ready to build a product and launch a company.

Elections

- Managed two Primary Elections, two General Elections (including the Presidential Election), and two Special Elections in 2012.

- Provided a Uniformed and Overseas Citizens Absentee Voting Act Coordinator to facilitate services to military and overseas voters.

- Created a new Absentee Precinct in the Treasurer's Annex using electronic voting equipment for in-person voting for the Presidential Election.

- Distributed emergency absentee ballots to first responders of Hurricane Sandy.

- Coordinated voter registration education efforts at Old Dominion University and Norfolk State University, which included training and participating in on-campus activities.

- Improved relationship with local senior retirement communities through voter registration and absentee voting education.

- Provided training and mentoring program for third-party groups who were conducting voter registration for the Presidential Election.

- Consolidated twelve precincts to six and relocated two precincts.

- Completed redistricting changes as required by the 2010 Census.

- Completed Americans with Disabilities Act review of all polling locations, with recommendations to the city for repairs and upgrades needed.

- Participated in the Virginia State Board of Elections "Be Election Ready" campaign.

- Maintained voter registration records of over 130,000 registered voters.

Finance

- Received the Governmental Finance Officers' Association's "Certificate of Achievement for Excellence in Financial Reporting" award for the FY 2011 Comprehensive Annual Financial Report.

- Managed the city's $1.3 billion debt portfolio; including the issuance of new debt and the refinancing of the existing portfolio to decrease ongoing debt service costs. The city's existing long-term and short-term bond ratings were reaffirmed by the three major rating agencies.

- Initiated project for program and service upgrades to the city's financial management system. Upgrades will enhance capabilities for system support, data management and retention, and electronic transactional processes.

- Represented the City of Norfolk at several small business regional events to promote doing business with the city.

- Partnered with the city's Office of Budget and Grants Management to initiate enhanced internal control procedures that will increase the transparency of financial and accounting data related to capital assets and projects.

Fire-Rescue

- Maintained consistent staffing with four firefighters on each engine, and continues to maintain an average four minute response time for life threatening calls (i.e., structure fires and heart attacks).

- Purchased "Health EMS" a new software reporting package for Emergency Medical Services that will enable the department to better capture emergency medical response data. The data will provide the department with the ability to initiate quality assurance and quality improvement to emergency medical responses. The improvement of documentation, in addition to greater involvement of supervisory staff in providing appropriate medical care, will ultimately lead to improved service to customers.

- Purchased a training simulator software package that provides real life training in incident command, strategy, and tactics from the controlled environment of the classroom. Training administrators can capture buildings and locations within Norfolk and then create simulated training scenarios using sites in Norfolk that present significant challenges for Fire-Rescue.

- Hosted the annual Equity and Diversity Conference. The conference was attended by public safety employees including chief officers, Equal Employment Opportunity officers and counselors, and human resource managers. Conference tracks were as follows: Recruitment and Retention, Ethics and Legal, and Teamwork and Leadership.

- Hosted the annual Virginia EMS Symposium sponsored by the Virginia Office of Emergency Medical Services. This symposium provided advanced training to EMS providers and assists EMS Officers in leading and managing their EMS agencies.

- Continued development of partnerships with transportation partners to ensure proper and adequate response to potential public transportation emergency events.

- Completed Tidewater Regional Fire Academy Class 137. The 16 graduates were placed into operations in August 2012.

Fleet Management

- Outsourced vehicular parts room operation to an independent private contractor as part of a best practice initiative to increase efficiency and effectiveness of overall operations.
- Completed a citywide car rental agreement as part of a best practice initiative to reduce the overall size of the city's fleet of vehicles.
- Reorganized operating coverage in the maintenance section for supervisory personnel, which will enhance productivity.
- Implemented a vehicle body repair contract to decrease time vehicles are out of service resulting in enhanced productivity.

General Services

- Completed procurement, training, and installation of state-of-the-art energy management software which will save energy and help manage increasing utility costs citywide.
- Completed commissioning of the newly expanded Central Energy Plant which will support the new Consolidated Courts Complex and save energy.
- Completed installing an automated lighting control system in City Hall which will save energy by automatically turning off lights when not needed.

Human Resources

- Implemented an eight week Supervisor's Leadership Academy which included training in the development of several new programs: job shadowing, coaching, employee engagement, conflict resolution, and personnel policy training.
- Initiated citywide policy review, including overall assessment and initial rewrites of over 20 city policies.
- Revised and implemented the Tuition Assistance Program.
- Conducted a dependent eligibility audit for all current dependents enrolled in the Norfolk Consortium's healthcare plan; including the City of Norfolk, Norfolk Public Schools, and the Norfolk Redevelopment and Housing Authority.
- Offered motor vehicle operators safety training to all employees regularly responsible for driving a city vehicle in order to improve driving skills and communicate safety-related policies and procedures.

Human Services

- Facilitated 43 children adoptions, including seven sets of two sibling groups and three sets of three sibling groups.
- Achieved a three-year certification for regulated residential programs in the Norfolk Juvenile Detention Center, from the Virginia Department of Juvenile Justice, effective through January 2015.

- Sponsored seven (formerly incarcerated) students from the prisoner re-entry program in the Tidewater Community College Culinary Arts Program. All graduated successfully and secured employment following the training.

- Assisted 33,827 Supplemental Nutrition Assistance Program households serving 68,281 citizens, and 31,198 Medicaid households serving 54,449 citizens. Total funds for these benefits provided to Norfolk citizens was $345,178,005.

- Provided $8,137,507 in assistance to Norfolk citizens through child care payments, water management, and cooling and heating assistance.

- Developed a process that offers customers an opportunity to voice their satisfaction with the agency; has resolved an average of six complaints per month.

- Provided opportunities for on-the-job training for 22 social work interns from regional universities, and hired two of these interns as full-time Social Workers.

- Integrated the Norfolk Interagency Consortium into the Department of Human Services to streamline services delivered to at-risk youth and their families.

- Reduced paper usage and cost of file storage, as well as improved file management, by setting up and using Laserfiche, an on-line documentation system for the self-sufficiency unit.

- Implemented the state's CommonHelp customer portal that enables clients to apply for public assistance from the internet, improving accessibility and reducing application processing time for customers and Eligibility Workers.

Information Technology

- Recognized by Governor Robert McDonnell for STORM 2.0, a computer-based storm damage reporting tool. The tool was built by the city's IT department and won an award for the innovative use of technology.

- Expanded Norfolk's social media presence on Twitter and Facebook. Norfolk's social medial presence has a daily engagement of over 1,350 followers on Twitter and 20,000 people monthly through its Facebook presence, with a reach of 1.15 million contacts.

- Replaced the city's microwave radio system used for all Public Safety communications. The new digital microwave system replaces an antiquated analog system that was no longer supported. The project was completed on time and within the budget.

- Implemented the city's IMPACT call center and integrated the Division of Waste Management's call center into its operations for greater efficiencies.

- Completed a field-based reporting and electronic vouchering system for the Police Department.

- Implemented changes and expanded the use of WebEOC for emergency operations communications and management.

- Replaced 560 outdated computers with new equipment and software.

- Won a national contest and received two years of free use of CivicPlus Service, Software and Output, giving Norfolk its first Content Management System, an array of social media tools, an upgraded website design, and a remote hotsite in case of emergency.

Libraries

- Updated Norfolk Public Libraries (NPL) five- year "Strategic Directions 2012-2017" plan.
- Collaborated with and strengthened relationships with key community partners: Smart Beginnings, Literacy Partnership, Digital Connectors, AARP Virginia, Norfolk Public Schools, and Kids Priority One.
- Re-opened all 10 neighborhood branch libraries on Mondays.
- Participated in Norfolk Public Schools' Fall and Spring Parent University, the Children's Festival at Town Point Park, various college volunteer fairs, and the TowneBank Fountain Park Field Days.
- NPL's computers were used over 500,000 times with over one million visits to the libraries.

Norfolk Community Services Board

- Transitioned Norfolk Community Services Board (NCSB) from an independent organization to a department in the City of Norfolk.
- Transitioned the NCSB Board of Directors from "Operating Board" to "Policy Administrative Board" under state code, including increasing consumer Board membership.
- Worked through "right-sizing" and "right-staffing" for operational and services staffing for FY 2013 and FY 2014 implementation.
- Transitioned from paper health records to an electronic health records system, a project that will continue through FY 2014.
- Implemented new electronic billing process for primary payors, including Medicaid and Medicare.
- Addressed service delivery improvements and stabilization planning through identifying needed resources, setting goals and measures for certain programs, and identifying reimbursement improvements.
- Launched a benefit acquisition program to assist consumers with obtaining Supplemental Security Income Disability Benefits and Medicaid/Medicare insurance products.
- Redesigned and stabilized a major Department of Housing and Urban Development funded housing program, Shelter Plus Care.
- Reinitiated partnership with Norfolk Redevelopment and Housing Authority to address the housing and housing stabilization services needs of NCSB consumers.
- Redefined relationships for effective partnerships with the Department of Human Services Adult Protective Services, and the departments of General Services and Information Technology. Initiated partnerships with the Norfolk Police Department and Norfolk Fire-Rescue.

Office of Budget and Grants Management

- Received the Distinguished Budget Presentation Award from the Government Finance Officers Association for the city's municipal budget process.

- Provided support to the regional "Shared Services" initiative that was led by the Hampton Roads Partnership and the local business community to identify opportunities for efficiency improvements in local government. The Shared Services initiative identified 11 opportunities for collaboration between Norfolk, Chesapeake, and Virginia Beach, with the "Sign Shop", "Elevator Inspection" and "Permitting" recommendations implemented in FY 2013.

- Identified and implemented process improvements that resulted in a more efficient development and administration of HUD entitlement grant funds. These improvements included streamlining the vendor payment process, combining application review groups, modifying the contracting process, and automating the application submission process.

- Managed American Recovery and Reinvestment Act Programs, including the Homeless Prevention and Rapid Re-housing Program, COPS Hiring Recovery Program, the Community Development Block Grant Recovery, the Energy Efficiency and Conservation Block Grant, and the Justice Assistance Grant Recovery.

- Provided support in the development and monitoring of the Capital Improvement Program (CIP) by working collaboratively with city departments in funding projects as well as monitoring expenditure activity.

- Partnered with the Department of Communications to conduct five community and employment engagement sessions as well as "Open City Hall", an on-line forum on the city's website to obtain feedback on budget priorities and community values. Hundreds of citizens and employees participated in these sessions, where feedback was incorporated in the development of the approved FY 2014 operating and capital budgets.

- Fiscal Year 2012 General Fund revenues came in 0.07 percent variance (or $550,000) above the forecast.

Office to End Homelessness

- Collaborated with regional partners to develop and implement a centralized housing intake process. This new process streamlines access to permanent and transitional housing programs in the city, eliminates barriers and duplication in services and establishes a mobile central intake and shared data system for single adults through housing focused outreach. From September to November 2012, a total of 91 regional applications, including 23 Norfolk applicants, were processed and prioritized for housing.

- Coordinated the thirteenth Project Homeless Connect in October 2012. Over 400 guests were served and the new regional central intake system process was implemented. This year, welcomed sponsorships from the Hampton Roads Community Foundation and the Dalis Foundation with three first-time partners: KPMG, Capital One, and Panera Bread.

- Opened Heron's Landing, the region's fourth installment of permanent supportive housing apartment complex, in Chesapeake in January 2013. Norfolk will house six formerly homeless citizens in Heron's Landing.

- Partnered with Virginia Supportive Housing to start planning the development of a mixed use workforce housing apartment community that will house formerly homeless citizens; this is a new model for the development of housing to end homelessness. The Office to End Homelessness has also agreed to partner with Virginia Supportive Housing and the City of Virginia Beach for the development of the fifth regional permanent supportive housing apartment complex in 2014.

- Developed a targeted outreach plan to engage homeless individuals in the community. Also worked with the Southeastern Virginia Coalition to End Homelessness and the Norfolk Homeless Consortium to expand the Faith Partnership Initiative by adding two new community partnerships.

- Continued to coordinate the yearly point-in-time homelessness census count for the City of Norfolk and provided hot and cold weather outreach to citizens in the event of extreme weather conditions.

- Continued to work with regional partners in the Regional Taskforce to End Homelessness and the Planning Council to develop the Healing Place Substance Abuse and Detox Center.

- Provided training to case managers on processing Supplemental Security Income (SSI) applications using the SSI Outreach, Access, and Recovery process.

- Managed the City of Norfolk tenant based rental assistance program with a 97 percent tenancy rate and continues to partner with the Department of Veterans Affairs to assist with the award of veterans vouchers. Three veterans have been exited from homelessness through this partnership.

Parking Facilities Fund

- Installed nine Pay-In-Lane and five Pay-On-Foot automated units for transient payments at various parking garages.

- Utilized technology to improve the effectiveness of service to monthly and residential parkers as well as improve the collection of unpaid fees.

- Coordinated parking resources to respond to the changes associated with the launch of Amtrak and the on-going Light Rail service.

- Replaced eleven outdated motorized scooters with the ultra-compact and fuel efficient Smart Car.

Planning and Community Development

- Awarded 'Best of the Best: Restored Beach in the Northeast', by American Shore and Beach Preservation Association, for East Beach.

- Improved responsiveness and customer service, while reducing cost to the city, through the new grass and weeds ordinance.

- Maintained an Insurance Service Organization's rating of two (rating from 1-10 with 1 being the best). Only eight Virginia localities attained this distinction, which measures how well a city enforces its building codes.

- Integrated the Police and Fire Departments into the plan review process to ensure that public safety is considered at the forefront and throughout the plan review process through the implementation of Crime Prevention Through Environmental Design principles.

- Collaborated with businesses and individuals to expand bike parking in Norfolk significantly over the year from fewer than 100 counted spaces to a currently documented inventory of more than 150 citywide.

Police

- Conducted business community initiatives such as the "Business Watch" which continues to exceed expectations. Currently, 462 local businesses are actively involved in improving their physical and personnel security, an increase of 30 percent from last year.

- Continued efforts to develop partnerships, prevent crime, and solve problem neighborhood issues through community collaboration programs facilitated by the NPD Community Resource Officers, such as the Citizen Academy. A total of 71 citizens attended two 13-week sessions. Many of the graduates from the academy joined the Citizen's Police Academy Alumni Association of Norfolk.

- Awarded grants totaling $421,000 for Community Policing, Hampton Roads Urban Area Security Initiative software and equipment, safety equipment, community outreach programs and supplies, and pro-active selective enforcement initiatives.

- Continued efforts towards stemming the flow of narcotics into the Norfolk community. Seized narcotics totaling over three million dollars.

- Augmented department resources to address community gang-related issues. Arrested 44 gang members for various offenses. Provided gang awareness training to local communities impacted by gang violence.

- Awarded recertification as an accredited law enforcement agency by the Virginia Law Enforcement Professional Standards Commission.

- Met objectives towards streamlining operations and infrastructure by completing renovations and upgrades for the Police Operations Center to include the live scan area. Live scan area renovations currently meet the state mandate for juvenile processing.

Public Health

- Coordinated with a local veterinarian, a community-based organization, and the Norfolk Medical Reserve Corps to offer rabies vaccines to pets.

- Provided Tdap (Tetanus, Diphtheria and Pertussis) vaccinations to nearly 600 students prior to the end of their 5th grade year.

- Provided 350 free doses of the flu vaccine to the community at the Norfolk Airport to exercise mass medication dispensing capabilities.

- Collaborated with Norfolk Public Schools to implement the Life Threatening Allergies Protocol program to provide guidance for students, parents, and school staff in responding to life threatening allergy reactions.

- Hired a new agent through the Virginia Cooperative Extension, to be shared with the City of Portsmouth, to revive 4-H programs in Norfolk Public Schools.

- Opened a new family planning clinic to begin operations at the Southampton Avenue site, and increased the frequency of communicable disease screenings in high morbidity neighborhoods.

- Received more than 6,000 communicable disease laboratory reports and investigated nearly 400 cases of infectious diseases through the epidemiology programs.

- Provided new car seats to 350 families who participated in the car seat safety program.
- Partnered with community health providers and hosted two seminars: Circle of Care-Across the Lifespan Family Caregiver Seminar which drew attention to the many challenges facing family caregivers and raised awareness about community programs that support family caregivers; and, an African-American Men's Health Symposium featuring an array of health screenings, breakout sessions, exhibitors, and a host of speakers.

Public Works

- Attended over 120 civic league and task force meetings to provide project updates and address citizen concerns.
- Completed numerous CIP projects including: Ingleside Gym, Lowery Road Signal, Southside Aquatic Center, USS Wisconsin, and the zoo's animal wellness center.
- Cleared over 16,000 MISS Utilities Tickets and performed over 2,500 MISS Utilities inspections for underground utility hazards.
- Improved existing or constructed new signalized intersections at Lowery at Wal-Mart, Northampton Boulevard at I-64, Liberty at South Main Street, Little Creek at Armfield, and Princess Anne at Monticello.
- Painted over 200,000 linear feet of pavement marking lane lines.
- Installed over 97,000 feet of markings for shared bike paths or bike lanes.
- Privatized residential curbside recycling.
- Installed, replaced, repaired, and manufactured over 8,000 traffic signs.
- Upgraded and improved nine percent of the existing school zones citywide.
- Completed over 5,000 traffic signal work orders.
- Eliminated backlog of utility cut repairs.
- Installed fiber optic cable on Chesapeake Boulevard from Little Creek Road to Bayview Boulevard to expand communication network to traffic signals in Ocean View.
- Upgraded over 100 mercury vapor street lights to a higher output, more energy efficient, high pressure sodium version.
- Completed citywide LED improvements at various signalized intersections.
- Received $5.2 million in revenue sharing funding from the Virginia Department of Transportation.
- Completed safety improvements at Military Highway/Norview Avenue, Military Highway/Azalea Garden Road, and Norview Avenue/I-64 Ramp Improvements, totaling over $8 million.
- Completed design work of approximately $5 million for safety intersection improvements.
- Issued over 6,500 roadway construction and hauling permits, in addition to negotiating and administering franchise utility agreements which generated approximately three million in revenue.

Recreation, Parks and Open Space

- Designated as "Tree City USA" for the 25th consecutive year for the city's urban forestry efforts by the Arbor Day Foundation.

- Continued the Summerplunge Program, a free water safety and swimming program at Berkley Outdoor Pool, Chesterfield Outdoor Pool, and Huntersville Indoor Pool. Approximately 5,000 people were served during the summer of 2012.

- Expanded hours at recreation centers to include teen and adult hours for 10 weeks during the summer months. Also expanded hours at all 18 recreation centers.

- Opened Norview Splash Pad on June 18, 2012.

- Replaced playground equipment at Azalea Acres Park, Lafayette Residence Park, Larrymore Elementary School, Raleigh Avenue Playground, P.B. Young Elementary, Princess Anne Playground, and Norfolk Fitness and Wellness Center.

- Continued expansion and construction of Therapeutic Recreation Center, Ingleside Gym, and Southside Aquatics Center.

- Featured Recreation Parks and Open Space Lifeguards in the American Red Cross National Training Manual. The manual includes water rescue, CPR/AED, surf rescue board use, use of kayak rescue, and many other lifesaving skills.

- Hosted the Second Annual Norfolk Bike Month in partnership with the Department of Public Works, Norfolk Police Department, Seven Venues, Bike Norfolk, and Cultural Events and Facilities in May 2012. 800 people participated in this event.

- Provided mentoring to over 200 Norfolk Emerging Leader youth and NEL Executive Intern participants.

Sheriff and Jail

- Expanded landscaping services to 184 city properties on a ten day mowing cycle with the Sheriff's inmate workforce and in partnership with the Park and Forestry Bureau of Recreation, Parks and Open Space. Park and Forestry has expanded the number of sites from 99 in FY 2011, to 151 in FY 2012, and now 184 in FY 2013. The Sheriff's Workforce provided over 175,000 hours of labor in FY 2012 to Civic League work requests and special requests from city departments such as Civic Facilities, Facilities Management, Fire Department, and Parks/ Forestry.

- Provided over 43,250 hours of labor in daily work and night crews for events at Norfolk Scope/Chrysler Hall from the Norfolk Sheriff's Community Corrections program in FY 2012.

- Implemented the Global Positioning System Electronic Monitoring Program for an average of 30 non-violent offenders per day to intensive supervision in the community while serving a punitive sentence. A total of 321 offenders serve their jail sentence on GPS in FY 2012.

- Secured federal grants to pay for a new drug treatment program: Cognitive Behavior Drug Treatment Program. A total of 284 offenders have completed drug treatment since July 2010 at the Norfolk City Jail.

- Upgraded the audio/visual display systems at the Training Academy to university standards; upgraded both the State Supreme Court and Livescan finger print machines to improve system reliability.

- Improved Laserfiche technology for the case management system, automation of records, and electronic document storage. This system improves processing of record retrieval for the jail which in 2012 had 9,166 new admissions and 9,236 releases.

- Honored as a 2010, 2011, and 2012 "Best Places to Work in Hampton Roads" by Inside Business.

- Achieved reaccreditation by the Virginia Law Enforcement Professional Standards Commission.

Storm Water Management

- Finalized citywide precipitation flooding and coastal flooding master plans.

- Coordinated with both the citizen and expert advisory groups to address flooding problems. Developed the city's flooding website.

- Provided funds for CIP and debt service for storm water projects to reduce flooding and improve water quality.

- Completed projects that include Palmetto Street drainage improvements, Peterson Street drainage improvements, Duke Street and Olney Road system repairs, North Shore Road system improvements, Meadow Lake weir/outfall upgrade, and Pump Station 6, 9 and 10 emergency generator upgrades.

- Coordinated the city's floodwall maintenance and the Federal Emergency Management Agency's recertification inspection.

- Developed the city's preliminary feasibility studies to address the Chesapeake Bay total maximum daily load pollutant reduction requirements. Studies and program development include a city-owned best management practice (BMP) retrofit study, a voluntary residential BMP installation program, a stream restoration identification study, and an oyster reef restoration study for the Lafayette River.

- Maintained compliance with environmental regulations and the city's Virginia Pollutant Discharge Elimination System permit requirements.

- Participated in and monitored the development of the new storm water laws and regulation requirements.

- Provided public information and education regarding storm water service, pollution prevention, flooding, and related issues.

- Operated and maintained the storm water system, including pump stations, pipes, structures, ditches, and outfalls.

- Provided monthly street sweeping to those areas throughout the city with curbs and gutters and daily for downtown Norfolk, resulting in the diversion of more than 5,500 tons of debris.

The National Maritime Center

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

Towing and Recovery Operations

- Continued collaboration with towing companies, state agencies, Police, Public Health, and other agencies regarding the towing program.
- Towed over 3,844 vehicles, of which 748 were considered abandoned and/or nuisance vehicles.
- 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 hours answering services for the Department of Public Works.
- Assisted the Norfolk Fire Department and the Federal Bureau of Investigation by providing over 35 derelict vehicles for training of both new recruits and seasoned veterans.
- Assisted Tidewater Regional and Richmond Criminal Justice Services by providing a place for citizens to perform community service assigned by the courts.

Utilities

- Awarded the Virginia Water Environment Association's (VWEA) 2013 Silver Industrial Waste and Pretreatment Environmental Excellence Award for Water Production at the Moores Bridges Water Treatment Plant.
- Established 2012 Water Revenue Bond refunding, which resulted in $52.8 million of debt service savings over the remaining term of the loan ($29.9 million net savings).

- Reduced costs and implemented efficiencies for approximately $2.2 million in annual savings:
  - $1.0 million by modifying the times when finished water is pumped into storage tanks to best match production during peak demand periods.
  - $480,000 in the first year savings through a $12.0 million, 20 year, zero-interest loan from the Virginia Resources Authority. Compared to market interest rates, this loan will save approximately $5.0 million over 20 years.
  - $300,000 in energy costs through a program to curtail electrical use during high-demand periods.
  - $50,000 by recycling residual solids, a by-product from the water treatment process, for beneficial agricultural use.
  - $50,000 annually in overtime costs by reorganizing work schedules, creating increased efficiencies in after-hours emergency repairs.
  - $300,000 annually in chemicals and maintenance costs by improving water treatment solids handling process.

- Completed 100 percent compliance with all of the regulatory requirements placed on the water treatment plants during the fiscal year.

- Completed water treatment plants improvements to support 24 hour water production operations.

- Cleaned over 294 miles of sanitary sewer lines.

- Replaced 13.2 miles of water pipes.

- Replaced 15.7 miles of gravity sewer pipes.

Zoological Park

- Increased total visitor spending by over $100,000 to the Zoo.

- Constructed 50 percent of the zoo's animal wellness campus. When completed, the campus will include an animal hospital, animal diet kitchen, and an outdoor campus with key educational components promoting medicine, proper nutrition, exercise, and outdoor activity.

- Awarded "River Star" model level by the Elizabeth River Project for sustained and distinguished environmental performance. The zoo is recognized for its floating water purification islands, oyster beds, wetlands restoration, and rain water conservation gardens.

- Expanded the animal collection to become more sustainable with breeding populations of siamang, zebra, duiker, tigers, and more than six rare and unique bird species.

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Priority Setting Process

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PRIORITY SETTING PROCESS

In February 2011, the City of Norfolk launched an initiative to become a well-managed government. To accomplish this mission, in June of 2011, city staff began to revise the citywide priorities to ensure programs and services are more efficient and effective as well as ensure that the organization is accountable, inclusive and customer focused. This project included the development of citywide goals, objectives, and performance measures to support them. The six defined priorities, which have received the full support of City Council are:

- **Accessibility, Mobility and Connectivity:** *A comprehensive network of accessibility and information gathering options, addressing all traditional transportation modes as well as new technologies, which connects people, goods and information*

- **Economic Vitality and Workforce Development:** *A growing, competitive and diversified economy that enhances the quality of life for residents through a wide range of housing, shopping, educational, cultural, business, and employment opportunities*

- **Environmental Sustainability:** *A premier waterfront community that creates a positive, regenerative effect on its environment, avoids detrimental environmental impacts and thrives economically and culturally*

- **Lifelong Learning:** *Residents of all ages enjoy a culture of learning that enables them to reach their full potential, achieve personal goals, and, through their knowledge, skills, abilities, and talents, become well equipped to support a prosperous economy*

- **Safe, Healthy and Inclusive Communities:** *Residents of diverse backgrounds and interests feel encouraged and empowered to assist in the development of safe and healthy neighborhoods thereby fostering a culture of leadership, pride and well-being that advances Norfolk's brand as a desirable and enjoyable place to live, learn, work and play*

- **Well-Managed Government:** *A data-driven organization that provides effective and efficient programs and services that are responsive, accountable, and inclusive and customer focused*

Bringing "life" to the new priorities requires ownership not only by city staff but also the greater community. A concerted effort was undertaken through the creation of the Priority Area Teams (PAT) to engage the community on the priority setting process as well as to ensure the process was inclusive. A PAT was established for each of the six priority areas with members representing city departments and community partners who drew on their own experience and expertise to make recommendations for the city as a whole. The role of the PAT was to develop citywide goals, objectives, and outcome measures for each priority. Using input from Council, residents and business leaders, the PATs developed statements describing the vision for each priority. Council affirmed these statements, which have become the expression of the desired outcomes for the city.

Listed below are the priority areas with the corresponding goals and objectives:

- **Accessibility, Mobility and Connectivity**

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

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

- **Economic Vitality and Workforce Development**

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

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

- **Environmental Sustainability**

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

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

- **Lifelong Learning**

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

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

- **Safe, Healthy, and Inclusive Communities**

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

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

- **Well-Managed Government**

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

  Objectives:
  - Integrate and streamline technology and business practices
  - Re-engineer inefficient support systems and processes
  - Promote strong financial management
  - Improve customer service
  - Identify areas for improvement that will positively impact the city's reputation
  - Align resources, decision making and communication with priorities

- Increase employee engagement in achieving the goals and objectives of the city and individual departments
- Improve the recruitment process in order to attract quality candidates

Alignment with Departmental Goals and Objectives

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

Communications Plan

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

Priority-Based Budgeting

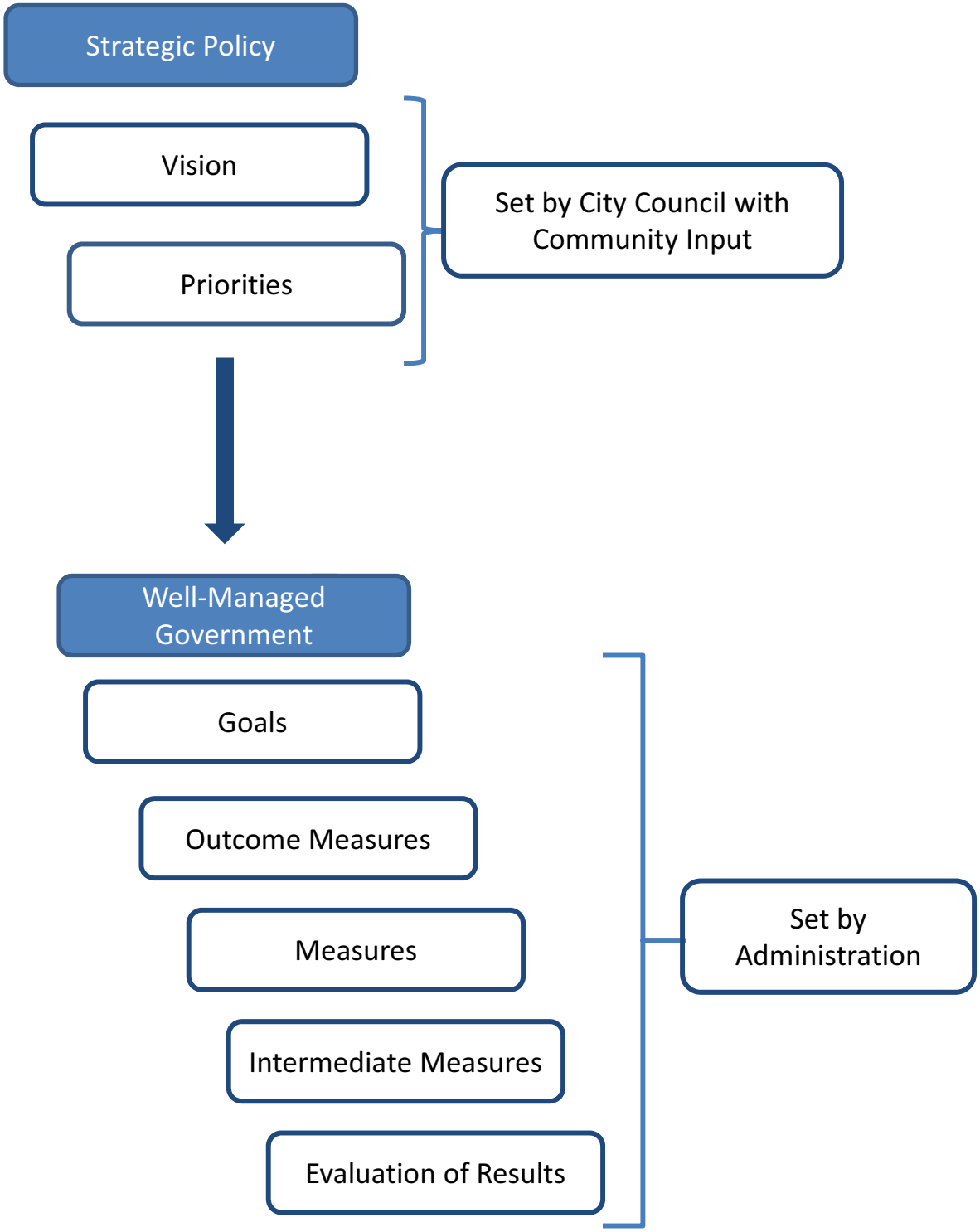
To handle the challenge of decreasing resources, the city's budget development process ensures funding goes to those programs and core services which match the six defined priority areas. All activities in both the operating budget as well as Capital Improvement Projects (CIP) are categorized into at least one of the six new priority areas. The priority area identified for each budget action may vary by department because priorities are tied to activities as designated by the departments. As departments link their goals, objectives and work plans to the priorities, it is clear which programs and services provide the greatest benefit. Programs and services that help the city achieve desired outcomes become funding priorities. Those programs that are not clearly identified as priorities must be re-evaluated for continuation.

In the Approved FY 2013 Budget Document, departments began to align their goals and objectives to the citywide priorities as well as identified intermediate measures. Some departments only listed one or two measures in the first phase of this process. As departments developed new measures, there were items in the budget document that did not have data since the measures were not tracked in previous years. Also, there are measures identified in the Approved FY 2013 Budget that were revised during the course of the year to better align them with the organization's operations as well as programs and services in which the city continued to refine and establish new goals, objectives, and performance measures.

For FY 2014, departments will continue to refine existing measures and to provide at least one measure to focus on **Lifelong Learning** and one measure to focus on **Economic Vitality and Workforce Development**. Moving forward, performance measures will be reviewed continuously and refined annually to ensure they are representative of the priorities set out by City Council and the community. Funding by priority allocation can be found in the Funding by Priority section.

Priority Setting Model

The model below summarizes the Priority Setting Process:



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Legislative

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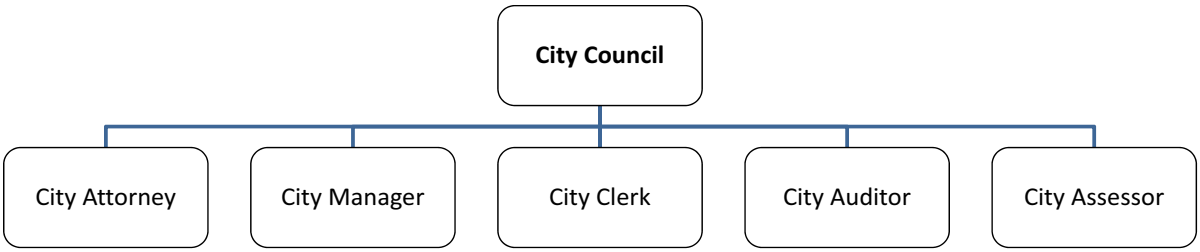
City Council

Mission Statement

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



Expenditure Summary

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Personnel Services	$299,883	$313,258	$322,631	$336,524
Materials, Supplies and Repairs	$425	$0	$0	$0
Contractual Services	$42,302	$40,752	$45,520	$45,520
Total	$342,610	$354,010	$368,151	$382,044

Approved FY 2014 Budget Actions

- **Update personnel expenditures** **FY 2014: $13,893 Positions: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 healthcare premium increase of approximately 7.2 percent. These are routine actions which occur at the beginning of the budget cycle.

City Council **Total FY 2014: $13,893 Positions: 0**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Approved Positions
Member of Council	*	*	*	7	0	7
President of Council	*	*	*	1	0	1
Total				8	0	8

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

City Clerk

Mission Statement

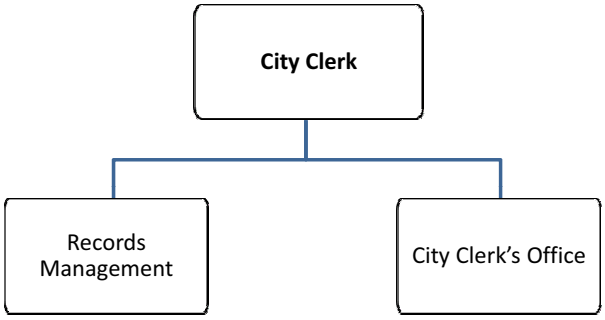
The City Clerk's Office provides administrative support to the City Council, records and maintains proceedings of the City Council, processes records and maintains city deeds, contracts and agreements, provides records management policies and procedures to departments of the city, provides support to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

Department Overview

The department is comprised of two divisions:

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

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



Short-Term Objective(s)

- Serve as a gateway to local government for City Council, citizens, city departments and outside agencies
- Provide current records to the customer served
- Assist the City Council in its public communications and effectively execute events
- Increase accessibility to lifelong learning opportunities using existing city and school resources

Long-Term Goal(s)

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

Priority: Well-Managed Government					
Goal					
Achieve a reputation internally and externally as a well-managed government					
Objective					
Serve as a gateway to local government for City Council, citizens, city departments and outside agencies					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Maintain minutes for number of meetings for 6 boards and commissions: City Planning Commission, Design and Review Committee, Civil Service Commission, Board of Zoning Appeals, Wetlands Board, Board of Building Codes of Appeals, and City Council Meetings	122	102	122	122	0

Priority: Well-Managed Government					
Goal					
Enhance the efficiency of programs and services					
Objective					
Provide current records to the customer served					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Maintain percent of documents stored off-site which are retrieved within 24 hours	100	100	100	100	0
Maintain percent of documents stored on-site which are retrieved within 30 minutes	100	100	100	100	0

Priority: Lifelong Learning					
Goal					
Increase accessibility to lifelong learning					
Objective					
Increase accessibility to lifelong learning opportunities using existing city and school resources					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Provide citizens receiving information on City Council meeting processes and guidelines (new measure)	0	0	0	120	120

Priority: Accessibility, Mobility and Connectivity					
Goal					
Increase access to city services and information					
Objective					
Assist the City Council in its public communications and effectively execute events					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Maintain number of City Council meeting minutes published and available by next regular Council meeting (out of 36)	36	36	36	36	0

EXPENDITURE SUMMARY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Personnel Services	$1,123,417	$1,062,746	$1,056,903	$1,032,199
Materials, Supplies and Repairs	$41,419	$34,240	$46,040	$46,430
Contractual Services	$239,448	$301,112	$217,303	$279,823
Equipment	$23,603	$29,369	$27,600	$27,600
Department Specific Appropriation	$0	$51,162	$0	$0
Total	$1,427,887	$1,478,629	$1,347,846	$1,386,052

APPROVED FY 2014 BUDGET ACTIONS

- **Update personnel expenditures** **FY 2014: ($24,704) Positions: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 healthcare premium increase of approximately 7.2 percent. These are routine actions which occur at the beginning of the budget cycle.

- **Support community and promotional activities** **FY 2014: $30,000 Positions: 0**

  Provide additional funds to support community promotional activities and special events, which may include the opening of the new Courthouse Complex, the Slover Library expansion, and the new Amtrak Station building.

  Priority Area(s) Met: Well-Managed Government

- **Support public legal notices** **FY 2014: $25,000 Positions: 0**

  Provide additional funds needed to meet the Commonwealth's statutory obligation of providing legal notices to the public.

  Priority Area(s) Met: Well-Managed Government

- **Distribute short-term parking validation cost** **FY 2014: $5,000 Positions: 0**

  Distribute short-term validation parking support from Central Appropriations to departments. This transfer allows city departments to monitor and coordinate the use of parking validations. This transfer also promotes working efforts to place all costs within departments to better reflect where expenditures occur.

  Priority Area(s) Met: Well-Managed Government

- **Adjust costs for Fleet expenditures** **FY 2014: $410 Positions: 0**

  Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, detailing contract services for vehicle's interior cabin and exterior, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

  Priority Area(s) Met: Well-Managed Government

- **Increase support for lease payments** **FY 2014:** **$2,500** **Positions:** **0**

  Provide funds for the contractual increase of an automotive lease.

Priority Area(s) Met: Well-Managed Government

City Clerk **Total FY 2014:** **$38,206** **Positions:** **0**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Approved Positions
Chief Deputy City Clerk	MAP011	$54,707	$87,457	1	0	1
City Clerk	CCA002	$76,704	$134,998	1	0	1
Deputy City Clerk / Administrative Analyst I	MAP010	$51,309	$82,024	1	0	1
Deputy City Clerk / Executive Assistant to the Mayor	EXE001	$68,087	$117,595	1	0	1
Deputy City Clerk / Secretary	OPS010	$33,767	$53,978	3	0	3
Deputy City Clerk / Secretary to the Mayor	OPS013	$43,129	$68,950	1	0	1
Deputy City Clerk / Senior Secretary	OPS011	$36,604	$58,518	1	0	1
Deputy City Clerk / Stenographic Reporter	OPS009	$31,178	$49,847	2	0	2
Micrographics Technician	OPS005	$22,876	$36,570	1	0	1
Records & Information Clerk	OPS005	$22,876	$36,570	1	0	1
Records Administrator	MAP008	$45,238	$72,317	1	0	1
Total				14	0	14

City Real Estate Assessor

Mission Statement

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

Department Overview

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

Short-Term Objective(s)

- Assess all real property in the city in a fair, equitable and uniform manner
- Continue residential five-year and commercial three-year field review plan
- Continue updates to digital photographic records of all improved properties
- Create opportunities for citizens to better understand the assessment process
- Ensure validity and integrity of the assessment process

Long-Term Goal(s)

- Achieve a reputation internally and externally as a well-managed government
- Enhance the efficiency of our programs and services
- Increase access to city services and information
- Increase accessibility to lifelong learning
- Diversify and strengthen Norfolk's economic base

Priority: Economic Vitality and Workforce Development					
Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Ensure validity and integrity of the assessment process					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Support continuing education for appraisal staff to ensure continued assessment quality (new measure)	0	0	0	12	12

Priority: Well-Managed Government					
Goal					
Achieve a reputation internally and externally as a well-managed government					
Objective					
Assess all real property in the city in a fair, equitable and uniform manner					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Maintain number of parcels assessed	73,514	73,463	73,429	73,365	-64
Maintain cost per parcel assessed	27.1	27	27.1	28	0.9
Maintain number of parcels assessed per appraiser	6,683	6,678	6,675	6,670	-5

Priority: Well-Managed Government					
Goal					
Enhance the efficiency of our programs and services					
Objective					
Continue residential five-year and commercial three-year field review plan					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Maintain number of residential reviews completed	4,057	4,965	5,000	5,000	0
Maintain percent of residential reviews completed	7	9	9	9	0
Maintain number of commercial reviews completed	219	204	300	300	0
Maintain percent of commercial reviews completed	5.3	5	7	7	0

Priority: Lifelong Learning					
Goal					
Increase accessibility to lifelong learning					
Objective					
Create opportunities for citizens to better understand the assessment process					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Provide citizens an explanation of sales validation process on website (new measure)	0	0	0	YES	N/A

Priority: Accessibility, Mobility and Connectivity					
Goal					
Increase access to city services and information					
Objective					
Continue updates to digital photographic records of all improved properties					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Maintain number of properties photographed	1,104	1,090	1,090	3,000	1,910
Maintain percent of properties photographed	1.5	2	1.5	4	2.5

Expenditure Summary

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Personnel Services	$1,844,681	$1,840,942	$1,894,887	$1,899,241
Materials, Supplies and Repairs	$45,825	$35,470	$53,211	$54,402
Contractual Services	$68,747	$57,634	$79,750	$80,750
Equipment	$8,325	$6,228	$12,889	$12,889
Total	$1,967,578	$1,940,274	$2,040,737	$2,047,282

Approved FY 2014 Budget Actions

- **Update personnel expenditures** **FY 2014: ($16,628) Positions: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 healthcare premium increase of approximately 7.2 percent. These are routine actions which occur at the beginning of the budget cycle.

- **Increase funds for temporary services** **FY 2014: $6,894 Positions: 0**

  Provide funds for two temporary customer service representatives to assist with incoming calls after annual reassessment notices are mailed during the Real Estate Board of Review process.

  Priority Area(s) Met: Well-Managed Government

- **Distribute short-term parking validation cost** **FY 2014: $800 Positions: 0**

  Distribute short-term validation parking support from Central Appropriations to departments. This transfer allows city departments to monitor and coordinate the use of parking validations. This transfer also promotes working efforts to place all costs within departments to better reflect where expenditures occur.

  Priority Area(s) Met: Well-Managed Government

- **Reclassify Appraiser II to Appraiser III** **FY 2014:** **$14,088** **Positions:** **0**

  Provide funds to reclassify four Real Estate Appraiser II to Real Estate Appraiser III, who have met the requirements for the Appraiser III positions. This is the natural progression for the appraisal positions under the General Compensation Plan, which indicates that reclassifications from Real Estate Appraiser I through Real Estate Appraiser III shall be treated for pay purposes as promotions as defined by the General Compensation Plan. These four Real Estate Appraiser II have been doing the same level of work as other Appraiser III's for several years. The reclassification will correct the disparity of compensation for employees performing the same level of responsibilities.

  Priority Area(s) Met: Well-Managed Government

- **Adjust costs for Fleet expenditures** **FY 2014:** **$1,391** **Positions:** **0**

  Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, detailing contract services for vehicle's interior cabin and exterior, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

  Priority Area(s) Met: Well-Managed Government

City Real Estate Assessor **Total FY 2014:** **$6,545** **Positions:** **0**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Approved Positions
Administrative Assistant II	MAP003	$33,457	$53,484	1	0	1
Chief Deputy Real Estate Assessor	SRM006	$67,468	$118,743	1	0	1
City Assessor	CCA002	$76,704	$134,998	1	0	1
Geographic Information Systems Technician	OPS010	$33,767	$53,978	1	0	1
Programmer/Analyst V	ITM005	$55,206	$88,252	1	0	1
Real Estate Appraisal Team Leader	MAP010	$51,309	$82,024	2	0	2
Real Estate Appraiser II	OPS012	$39,715	$63,487	5	-3	2
Real Estate Appraiser III	OPS014	$46,882	$74,948	6	3	9
Real Estate CAMA Modeler Analyst	MAP011	$54,707	$87,457	1	0	1
Real Estate Commercial Project Supervisor	MAP012	$58,373	$93,316	1	0	1
Software Analyst	ITM002	$45,446	$72,653	1	0	1
Support Technician	OPS006	$24,683	$39,458	3	0	3
Total				24	0	24

CITY AUDITOR

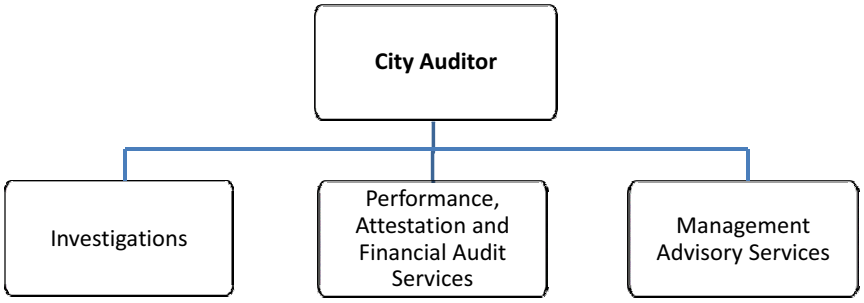
MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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

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



Short-Term Objective(s)

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

Long-Term Goal(s)

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

Priority: Well-Managed Government					
Goal					
Provide continuous progressive and premier independent audit and related professional services in the most timely and efficient manner possible including investigations, inquiries, and management advisory					
Objective					
Identify ways to increase the economy, efficiency, effectiveness, and accountability of city government and provide independent reliable, accurate, and timely information to the City Council and other stakeholders					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase percent of the City Council approved workplan completed or substantially completed during the fiscal year	25	50	100	100	0
Complete 100 percent of investigations where corrective action is needed as the result of a fraud, waste or abuse complaint (new measure)	0	0	100	100	0
Maintain a 95 percent acceptance rate of audit recommendations by management	95	95	95	95	0

Expenditure Summary

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Personnel Services	$598,079	$695,170	$774,563	$773,337
Materials, Supplies and Repairs	$4,503	$4,202	$3,656	$3,656
Contractual Services	$10,149	$12,460	$15,033	$15,163
Total	$612,731	$711,832	$793,252	$792,156

Approved FY 2014 Budget Actions

- **Update personnel expenditures** **FY 2014: ($1,226) Positions: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 healthcare premium increase of approximately 7.2 percent. These are routine actions which occur at the beginning of the budget cycle.

- **Distribute short-term parking validation cost** **FY 2014:** **$130** **Positions:** **0**

  Distribute short-term validation parking support from Central Appropriations to departments. This transfer allows city departments to monitor and coordinate the use of parking validations. This transfer also promotes working efforts to place all costs within departments to better reflect where expenditures occur.

Priority Area(s) Met: Well-Managed Government

City Auditor **Total FY 2014:** **($1,096)** **Positions:** **0**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Approved Positions
Assistant City Auditor II	MAP009	$48,159	$76,993	5	0	5
Assistant City Auditor/Audit Analyst	MAP008	$45,238	$72,317	1	0	1
City Auditor	CCA001	$67,468	$118,743	1	0	1
Deputy City Auditor	MAP012	$58,373	$93,316	1	0	1
Total				8	0	8

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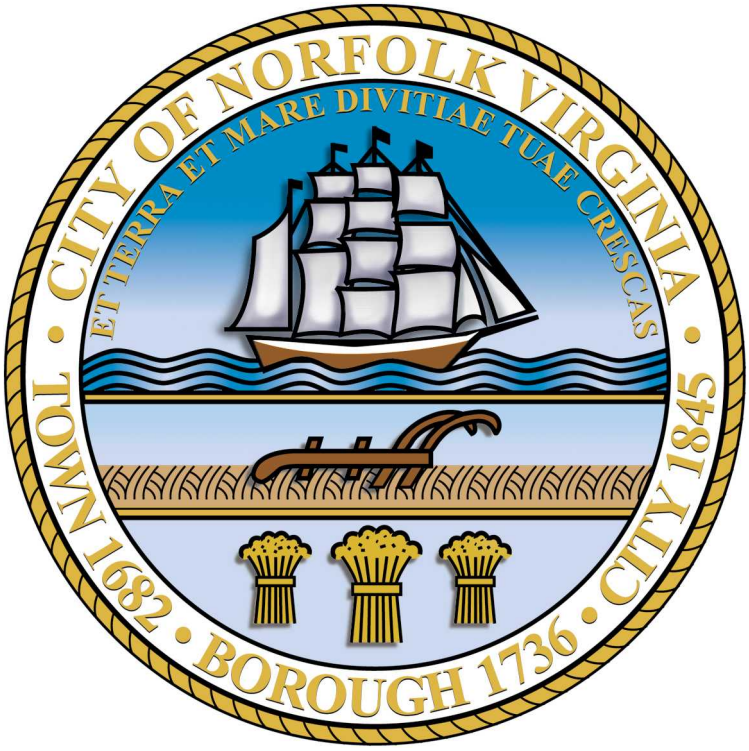
Executive


CITY OF NORFOLK VIRGINIA
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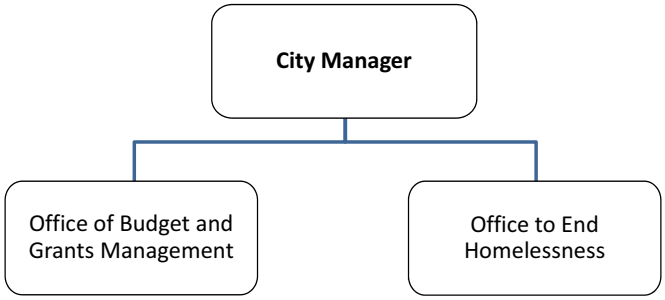
City Manager

Mission Statement

The City Manager's Office provides the organization with leadership and direction to ensure the strategic application of the city's municipal resources to the collective needs of its citizens.

Department Overview

The Executive Office provides leadership and management of the organization in accordance with policies and direction of the City Council. 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.



Short-Term Objective(s)

- Hold community outreach sessions with citizens and employees to gather input for aligning and allocating resources to city programs and services
- Process requests for City Council action in a timely fashion
- Increase access to activities and resources that promote healthy lifestyles
- Network and identify opportunities for partnership among the city, local educational institutions, businesses, and community resources that will promote and expand lifelong learning for the city workforce and community members
- Increase knowledge, skills, and abilities of Norfolk's workforce
- Increase choice of entertainment venues for all demographic groups, including the "creative class"

Long-Term Goal(s)

- Enhance the efficiency of programs and services
- Create a culture that promotes health, engages in prevention, and supports the economic and social well being of individuals and families through the provision of an array of programs and services
- Increase accessibility to lifelong learning
- Diversify and strengthen Norfolk's economic base

Priority: Economic Vitality and Workforce Development					
Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Increase knowledge, skills, and abilities of Norfolk's workforce					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Complete first steps of a plan to promote economic growth and create a community of innovation through partnerships between university presidents and the city manager (new measure)	0	0	0	Yes	N/A
Objective					
Increase choice of entertainment venues for all demographic groups, including the "creative class"					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Support "open street" events to attract visitors and promote economic development in Downtown (new measure)	0	0	1	4	3
Increase citizens and business participation in citywide Better Block initiatives to spur economic revitalization and engage the creative class (new measure)	0	0	50	60	10

Priority: Safe, Healthy and Inclusive Communities					
Goal					
Create a culture that promotes health, engages in prevention, and supports the economic and social well being of individuals and families through the provision of an array of programs and services					
Objective					
Increase access to activities and resources that promote healthy lifestyles					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase the number of healthy events (walk/runs) and opportunities (farmers' market and bike share) for city employees	0	1	4	6	2
Increase number of community races	0	19	21	21	0

Priority: Well-Managed Government					
Goal					
Enhance the efficiency of programs and services					
Objective					
Hold community outreach sessions with citizens and employees to gather input for aligning and allocating resources to city programs and services					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Maintain two annual sessions with at least 50 participants at each session (new measure)	0	0	90	100	10
Objective					
Process requests for City Council action in a timely fashion					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Maintain 100 percent response rate to Council requests within 5 business days	0	0	100	100	0
Maintain responses for all City Council interest items (new measure)	0	0	0	256	256

Priority: Lifelong Learning					
Goal					
Increase accessibility to lifelong learning					
Objective					
Network and identify opportunities for partnership among the city, local educational institutions, businesses, and community resources that will promote and expand lifelong learning for the city workforce and community members					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase number of citizens and businesses participating in outreach initiatives about city issues (new measure)	0	0	0	300	300

Expenditure Summary

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Personnel Services	$2,192,124	$1,881,981	$1,999,338	$2,052,223
Materials, Supplies and Repairs	$15,413	$15,840	$6,745	$14,287
Contractual Services	$291,141	$31,032	$40,931	$284,098
Equipment	$18,769	$0	$5,500	$5,500
Total	$2,517,447	$1,928,853	$2,052,514	$2,356,108

- **Update personnel expenditures** **FY 2014: $62,050 Positions: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 healthcare premium increase of approximately 7.2 percent. These are routine actions which occur at the beginning of the budget cycle.

- **Distribute short-term parking validation cost** **FY 2014: $6,920 Positions: 0**

  Distribute short-term validation parking support from Central Appropriations to departments. This transfer allows city departments to monitor and coordinate the use of parking validations. This transfer also promotes working efforts to place all costs within departments to better reflect where expenditures occur.

Priority Area(s) Met: Well-Managed Government

- **Transfer Environmental Protection Programs to Public Works** **FY 2014: ($110,904) Positions: -1**

  Transfer the function of Environmental Protection Programs from the City Manager's Office to the Department of Public Works to better coordinate citywide green initiatives and improve operational efficiencies with the Environmental Commission. A corresponding adjustment can be found in the Department of Public Works.

Priority Area(s) Met: Well-Managed Government

- **Transfer Intergovernmental Relations from Communications** **FY 2014: $354,208 Positions: 1**

  Transfer the Division of Intergovernmental Relations from Communications and Public Information to the City Manager's Office to enhance efficiencies through better coordination of the federal and state legislative process. A corresponding adjustment can be found in the Office of Communications and Public Information.

Priority Area(s) Met: Well-Managed Government

- **Adjust costs for Fleet expenditures** **FY 2014: $1,320 Positions: 0**

  Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, detailing contract services for vehicle's interior cabin and exterior, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Well-Managed Government

- **Reduce personnel expenditures** **FY 2014: ($10,000) Positions: 0**

  Capture vacancy savings associated with attrition.

Priority Area(s) Met: Well-Managed Government

City Manager **Total FY 2014: $303,594 Positions: 0**

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Approved Positions
Administrative Assistant I	OPS009	$31,178	$49,847	3	-1	2
Administrative Assistant II	MAP003	$33,457	$53,484	1	0	1
Assistant City Manager	EXE005	$110,222	$178,637	4	0	4
Assistant to the City Manager	EXE001	$68,087	$117,595	2	0	2
City Manager	*	*	*	1	0	1
Director of Intergovernmental Relations	EXE001	$68,087	$117,595	0	1	1
Management Analyst III	MAP009	$48,159	$76,993	2	0	2
Manager of Environmental Protection Programs	EXE001	$68,087	$117,595	1	-1	0
Manager of Public Relations	SRM002	$53,089	$93,437	1	0	1
Public Information Specialist I	MAP004	$35,484	$56,726	0	1	1
Total				15	0	15

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

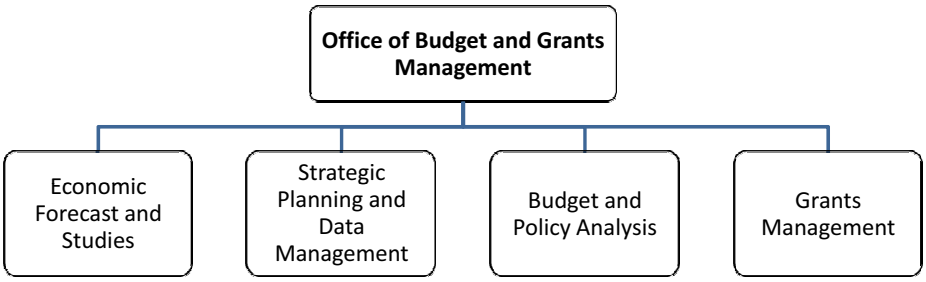
Office of Budget and Grants Management

Mission Statement

The Office of Budget and Grants Management is responsible for the preparation and submission of a balanced budget that supports the goals of the City Council. Through program evaluation and long-range planning, the office provides analysis for key decision makers. In addition, the Grants Management Division provides oversight for various federal, state, and local grant programs, and provides centralized coordination of citywide grant activities.

Department Overview

The Office of Budget and Grants Management monitors the current fiscal year's budget and assists departments on budgetary matters to ensure a balanced budget at year-end. The Budget Office also provides analytical service, demographic and geographic information support, and special project assistance for the City Manager. The Division of Grants Management oversees citywide grant programs, the Community Development Block Grant Program (CDBG), the Home Investment Partnership program (HOME), and the Emergency Solutions Grant (ESG), under the federal guidelines of the U.S. Department of Housing and Urban Development (HUD). Based on an assessment of citywide needs and priorities, staff members work on-site with departments and organizations to develop and submit high quality proposals.



Short-Term Objective(s)

- Prepare and submit a balanced budget that aligns decision making and resources which communicates the city's priorities
- Administer federal and state grant programs and serve as a resource to city departments and citizens
- Increase accessibility to lifelong learning opportunities using existing city and school resources
- Leverage, attract and retain businesses within Norfolk

Long-Term Goal(s)

- Promote strong financial management
- Increase accessibility to lifelong learning
- Diversify and strengthen Norfolk's economic base

Priority: Economic Vitality and Workforce Development					
Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Leverage, attract and retain businesses within Norfolk					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase percent of the dollar value of grants received for city programs (new measure)	0	0	0	2	2

Priority: Well-Managed Government					
Goal					
Promote strong financial management					
Objective					
Prepare and submit a balanced budget that aligns decision making and resources which communicates the city's priorities					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Decrease variance in revenue forecast to no more than two percent	0	2	2	2	0
Provide support to community outreach meetings for the public and city employees on the budget process	8	8	8	8	0
Receive Government Finance Officers Association (GFOA) Distinguished Budget award every year	Yes	Yes	Yes	Yes	0
Objective					
Administer federal and state grant programs and serve as a resource to city departments and citizens					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Provide citywide grant management training sessions and workshops	1	1	2	2	0
Maintain at zero the number of findings in the annual external audit of federal grant programs managed by the Division of Grants Management	1	0	0	0	0

Priority: Lifelong Learning					
Goal					
Increase accessibility to lifelong learning					
Objective					
Increase accessibility to lifelong learning opportunities using existing city and school resources					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Provide citywide training to employees on grant procedures (new measure)	0	0	50	60	10
Provide on-line budget training to employees citywide (new measure)	0	0	58	58	0

Expenditure Summary

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Personnel Services	$846,744	$1,025,270	$1,544,869	$1,645,140
Materials, Supplies and Repairs	$2,593	$5,731	$8,681	$8,681
Contractual Services	$6,801	$3,938	$13,889	$77,837
Equipment	$4,123	$2,081	$655	$655
Total	$860,261	$1,037,020	$1,568,094	$1,732,313

Estimated Appropriation for Special Revenue Summary

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. These funds are generally multi-year appropriations and may continue from one fiscal year to another. These monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of January 2013.

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	$5,329,080	American Recovery and Reinvestment Act	0
		Community Development Block Grant (CDBG)	
		Emergency Shelter Grant	
		HOME Program	

Approved FY 2014 Budget Actions

- **Update personnel expenditures** **FY 2014: $69,974 Positions: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 healthcare premium increase of approximately 7.2 percent. These are routine actions which occur at the beginning of the budget cycle.

- **Distribute short-term parking validation cost** **FY 2014: $1,250 Positions: 0**

  Distribute short-term validation parking support from Central Appropriations to departments. This transfer allows city departments to monitor and coordinate the use of parking validations. This transfer also promotes working efforts to place all costs within departments to better reflect where expenditures occur.

Priority Area(s) Met: Well-Managed Government

- **Transfer support for priority and strategic planning from the Department of Human Resources** **FY 2014: $112,764 Positions: 0**

  Transfer support for priority and strategic planning efforts from the Department of Human Resources (HR). The responsibility of coordinating performance measures and strategic planning for the city will be performed by the Budget Office. A corresponding adjustment can be found in the Department of Human Resources. Funds transferred support a special project position and necessary development trainings and materials.

  Priority Area(s) Met: Well-Managed Government

- **Reduce personnel expenditures** **FY 2014: ($19,769) Positions: 0**

  Capture vacancy savings associated with attrition and re-organization of workload assignments to nongeneral fund sources.

  Priority Area(s) Met: Well-Managed Government

Office of Budget and Grants Management **Total FY 2014: $164,219 Positions: 0**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Approved Positions
Administrative Analyst	MAP008	$45,238	$72,317	1	0	1
Administrative Assistant I	OPS009	$31,178	$49,847	1	0	1
Budget & Policy Analyst	MAP008	$45,238	$72,317	3	0	3
Budget & Policy Analyst, Senior	MAP009	$48,159	$76,993	5	0	5
Director of Budget & Management	EXE003	$89,547	$154,851	1	0	1
Division Head	SRM002	$53,089	$93,437	1	0	1
Economic Forecast Specialist	MAP010	$51,309	$82,024	1	0	1
Grants Management Assistant	MAP007	$42,525	$67,985	2	0	2
Management Analyst I	MAP006	$40,005	$63,954	1	0	1
Management Analyst III	MAP009	$48,159	$76,993	1	0	1
Principal Analyst	SRM005	$63,409	$111,599	1	0	1
Programs Manager	MAP011	$54,707	$87,457	1	0	1
Staff Technician II	OPS009	$31,178	$49,847	1	0	1
Total				20	0	20

Communications and Public Information

FY 2014 Well-Managed Government Initiative

Beginning in FY 2014, Communications and Public Information will be consolidated with Information Technology and operate as a component of the newly created Communications and Technology Department. The following divisions will be integrated: Publications and Direct Communications, Community Enrichment, Public Relations, Broadcast Services and Programming and Freedom of Information Act (FOIA). This focused and comprehensive approach will achieve a higher level of efficiency and maximize existing resources. All appropriate information including organizational chart and performance measures are shown in the newly created Communications and Technology Department.

Expenditure Summary

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Personnel Services	$999,335	$1,531,565	$1,564,206	$0
Materials, Supplies and Repairs	$18,174	$18,324	$68,257	$0
Contractual Services	$505,677	$652,941	$715,386	$0
Equipment	$15,225	$1,433	$18,825	$0
Department Specific Appropriation	$0	$82,803	$100,000	$0
Total	$1,538,411	$2,287,066	$2,466,674	$0

Approved FY 2014 Budget Actions

- **Update personnel expenditures** **FY 2014: ($17,560) Positions: -1**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 healthcare premium increase of approximately 7.2 percent. The update also corrects the FY 2013 erroneous inclusion of one unfunded position. These are routine actions which occur at the beginning of the budget cycle.

- **Transfer Intergovernmental Relations to City Manager** **FY 2014: ($354,208) Positions: -1**

  Transfer the Division of Intergovernmental Relations from Communications and Public Information to the City Manager's Office to enhance efficiencies through better coordination of the federal and state legislative process. A corresponding adjustment can be found in the City Manager's Office.

Priority Area(s) Met: Well-Managed Government

- **Consolidate Communications and Information Technology** **FY 2014: ($2,094,906) Positions: -21**

  Consolidate Communications and Public Information and Information Technology. This adjustment will assist in the city's effort to become a well-managed government, streamline operations and eliminate redundancies. Communications and Public Information will be incorporated into the Communications and Technology Department. A corresponding adjustment can be found in the Communications and Technology Department. No impact to services is anticipated from this action.

Priority Area(s) Met: Accessibility, Mobility, and Connectivity, Safe, Healthy, and Inclusive Communities, and Well-Managed Government

Communications and Public Information **Total FY 2014: ($2,466,674) Positions: -23**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Approved Positions
Administrative Technician	OPS008	$28,816	$46,064	2	-2	0
Creative Designer & Production Manager	OPS013	$43,129	$68,950	1	-1	0
Director of Communications	EXE002	$79,368	$126,990	1	-1	0
Director of Intergovernmental Relations	EXE001	$68,087	$117,595	1	-1	0
Management Analyst I	MAP006	$40,005	$63,954	1	-1	0
Manager of Broadcast Services	SRM002	$53,089	$93,437	1	-1	0
Manager of Publications & Direct Communications	SRM002	$53,089	$93,437	1	-1	0
Media Production Specialist	MAP007	$42,525	$67,985	1	-1	0
Neighborhood Development Specialist	MAP006	$40,005	$63,954	4	-4	0
Program Supervisor	MAP008	$45,238	$72,317	2	-2	0
Public Information Specialist II	MAP006	$40,005	$63,954	1	-1	0
Public Relations Specialist	MAP007	$42,525	$67,985	1	-1	0
Public Services Coordinator I	MAP006	$40,005	$63,954	1	-1	0
Senior Neighborhood Development Specialist	MAP008	$45,238	$72,317	2	-2	0
Special Assistant for Community Based Initiatives and Outreach	SRM007	$71,887	$126,520	1	-1	0
Support Technician	OPS006	$24,683	$39,458	1	-1	0
Webmaster	MAP006	$40,005	$63,954	1	-1	0
Total				23	-23	0

Office to End Homelessness

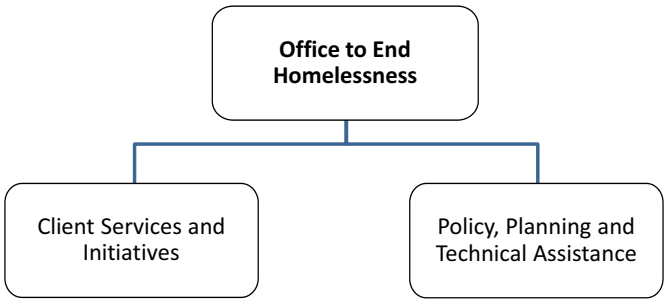
Mission Statement

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

Department Overview

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

The department coordinates and supports activities that ensure access to federal and state funding sources to assist in ending homelessness and ensure the development of city policies in support. Additionally, the department provides technical assistance and training in order to help ensure effective programs, services, and housing. Direct implementation of programs and services that assist in ending homelessness, including city initiatives and regional partnerships, ensure that an effective array of programs, services, and housing is available in the community.



Short-Term Objective(s)

- Identify and resolve barriers in accessibility to transportation between sites where emergency shelters, day centers, disability services, employment and housing programs are located
- Eliminate barriers to employment for people currently or at risk of becoming homeless
- Strengthen the network of resources, programs, and services that supports the economic and social well being of individuals and families
- Provide accessible housing choices by promoting the development of affordable rental housing near resources that are inclusive of the formerly homeless, the low to moderate income workforce, persons with special needs, and the elderly

- Provide a range of housing choices that are accessible by continuing regional efforts to develop new housing units and increasing the access and affordability of existing housing

- Increase vocational and technical skills training opportunities for Norfolk residents within areas identified in the community workforce plan

Long-Term Goal(s)

- Enhance citizens access to goods and services

- Increase regionally based employment opportunities for Norfolk's citizens

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

- Ensure the availability of sustainable, high quality housing

- Achieve a well-trained, qualified community workforce

Priority: Economic Vitality and Workforce Development					
Goal					
Increase regionally based employment opportunities for Norfolk's citizens					
Objective					
Eliminate barriers to employment for people currently or at risk of becoming homeless					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase the number of employers engaging with citizens at Project Homeless Connect	95	129	68	75	7

Priority: Safe, Healthy and Inclusive Communities					
Goal					
Create a culture that promotes health, engages in prevention, and supports the economics and social well being of individuals and families through the provision of an array of programs and services					
Objective					
Strengthen the network of resources, programs, and services that supports the economic and social well being of individuals and families					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase the number of persons who have engaged in outreach services and have participated in centralized intake to develop housing service plans (new measure)	0	0	60	75	15

Priority: Safe, Healthy and Inclusive Communities

Goal

Ensure the availability of sustainable, high quality housing

Objective

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

Measure	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	Change
Increase number of housing units in development or in planning stages	6	0	42	50	8
Increase number of new housing vouchers annually applied for through grants	160	13	10	12	2

Objective

Provide a range of housing choices that are accessible by continuing regional efforts to develop new housing units and increasing the access and affordability of existing housing

Measure	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	Change
Increase number of new units developed for persons exiting homelessness	6	0	6	8	2
Maintain the number of new vouchers available for scattered site housing for persons exiting homelessness	10	5	10	10	0

Priority: Lifelong Learning

Goal

Achieve a well-trained, qualified community workforce

Objective

Increase vocational and technical skills training opportunities for Norfolk residents within areas identified in the community workforce plan

Measure	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	Change
Increase the number of educational, vocational, technical institutions and adult learning programs at Project Homeless Connect (new measure)	0	0	20	25	5

Priority: Accessibility, Mobility and Connectivity

Goal

Enhance citizens access to goods and services

Objective

Identify and resolve barriers in accessibility to transportation between sites where emergency shelters, day centers, disability services, employment and housing programs are located

Measure	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	Change
Maintain number of homeless individuals who engage with service providers at Project Homeless Connect	591	595	433	400	-33

Expenditure Summary

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Personnel Services	$217,531	$244,059	$287,620	$256,981
Materials, Supplies and Repairs	$7,254	$15,759	$18,850	$18,850
Contractual Services	$1,837	$6,414	$7,933	$7,933
Equipment	$2,021	$1,968	$5,200	$5,200
Department Specific Appropriation	$4,515	$123,123	$6,687	$6,687
Total	$233,158	$391,323	$326,290	$295,651

Estimated Appropriation for Special Revenue Summary

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. These funds are generally multi-year appropriations and may continue from one fiscal year to another. These monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of January 2013.

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	$362,955	Families Experiencing Homelessness	0
		Office to End Homelessness Tenant-Based Rental Assistance	

Approved FY 2014 Budget Actions

- **Update personnel expenditures** **FY 2014: ($25,553) Positions: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 healthcare premium increase of approximately 7.2 percent. These are routine actions which occur at the beginning of the budget cycle.

- **Reduce personnel expenditures** **FY 2014: ($5,086) Positions: 0**

  Capture vacancy savings associated with attrition.

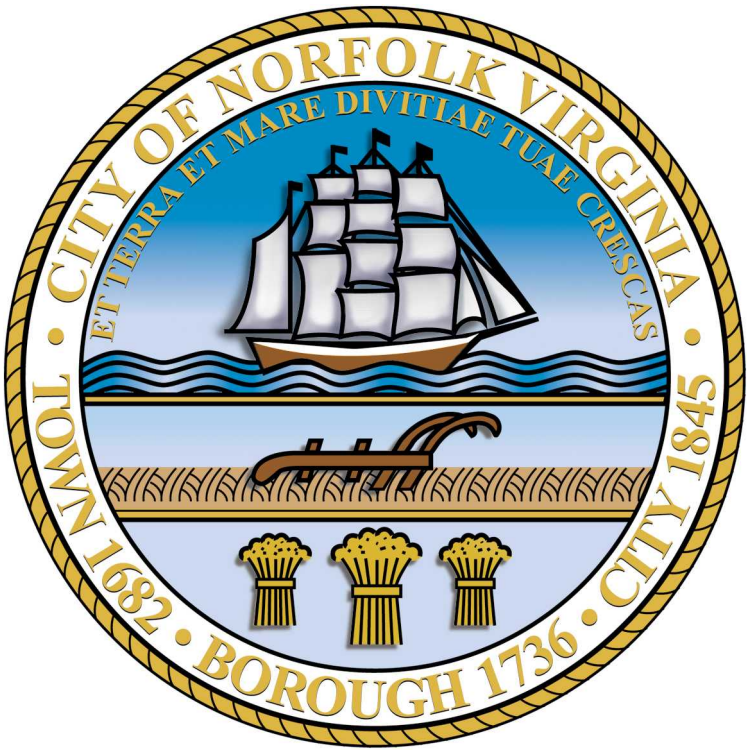
Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

Office to End Homelessness **Total FY 2014: ($30,639) Positions: 0**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Approved Positions
Administrative Assistant II	MAP003	$33,457	$53,484	1	0	1
Director of the Office to End Homelessness	EXE001	$68,087	$117,595	1	0	1
Management Analyst I	MAP006	$40,005	$63,954	1	-1	0
Management Analyst II	MAP008	$45,238	$72,317	1	0	1
Program Administrator	MAP008	$45,238	$72,317	0	1	1
Total				4	0	4

Department of Law



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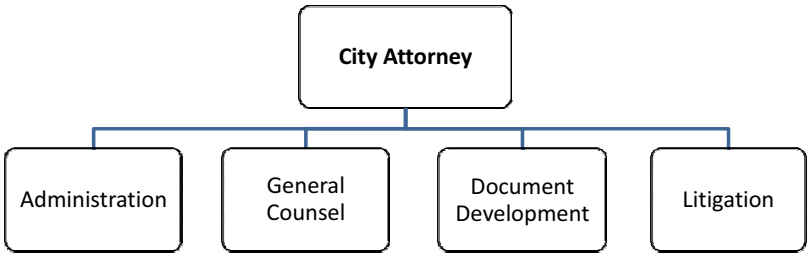
City Attorney

Mission Statement

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

Department Overview

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



Short-Term Objective(s)

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

Long-Term Goal(s)

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

Expenditure Summary

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Personnel Services	$3,532,115	$3,563,820	$3,603,062	$3,710,615
Materials, Supplies and Repairs	$54,597	$57,224	$67,276	$67,405
Contractual Services	$181,126	$252,768	$215,416	$218,166
Department Specific Appropriation	$22,906	$21,993	$44,712	$44,712
Total	$3,790,744	$3,895,805	$3,930,466	$4,040,898

Approved FY 2014 Budget Actions

- **Update personnel expenditures** **FY 2014: $107,553 Positions: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 healthcare premium increase of approximately 7.2 percent. These are routine actions which occur at the beginning of the budget cycle.

- **Distribute short-term parking validation cost** **FY 2014: $2,700 Positions: 0**

  Distribute short-term validation parking support from Central Appropriations to departments. This transfer allows city departments to monitor and coordinate the use of parking validations. This transfer also promotes working efforts to place all costs within departments to better reflect where expenditures occur.

Priority Area(s) Met: Well-Managed Government

- **Adjust costs for Fleet expenditures** **FY 2014: $179 Positions: 0**

  Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, detailing contract services for vehicle's interior cabin and exterior, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Well-Managed Government

City Attorney **Total FY 2014: $110,432 Positions: 0**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Approved Positions
Assistant City Attorney I	LAW001	$54,587	$86,796	3	-2	1
Assistant City Attorney II	LAW001	$54,587	$86,796	1	1	2
Assistant City Attorney III	LAW003	$74,948	$119,169	2	1	3
Business Manager	MAP008	$45,238	$72,317	1	0	1
Chief Deputy City Attorney	LAW007	$97,860	$163,200	1	0	1
City Attorney	CCA003	$137,987	$219,399	1	0	1
Criminal Docket Specialist	OPS010	$33,767	$53,978	1	0	1
Deputy City Attorney I	LAW004	$83,364	$132,549	4	-1	3
Deputy City Attorney II	LAW005	$83,364	$139,814	7	1	8

Position Summary

	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Approved Positions
Legal Administrator	MAP011	$54,707	$87,457	1	0	1
Legal Coordinator I -LD	OPS012	$39,715	$63,487	2	0	2
Legal Coordinator II - LD	OPS014	$46,882	$74,948	1	0	1
Legal Secretary I	OPS008	$28,816	$46,064	1	0	1
Legal Secretary II	OPS010	$33,767	$53,978	4	0	4
Messenger/Driver	OPS003	$19,704	$31,503	1	0	1
Paralegal Claims Investigator - LD	OPS013	$43,129	$68,950	1	0	1
Paralegal Generalist-LD	OPS010	$33,767	$53,978	1	0	1
Support Technician	OPS006	$24,683	$39,458	1	0	1
Total				34	0	34

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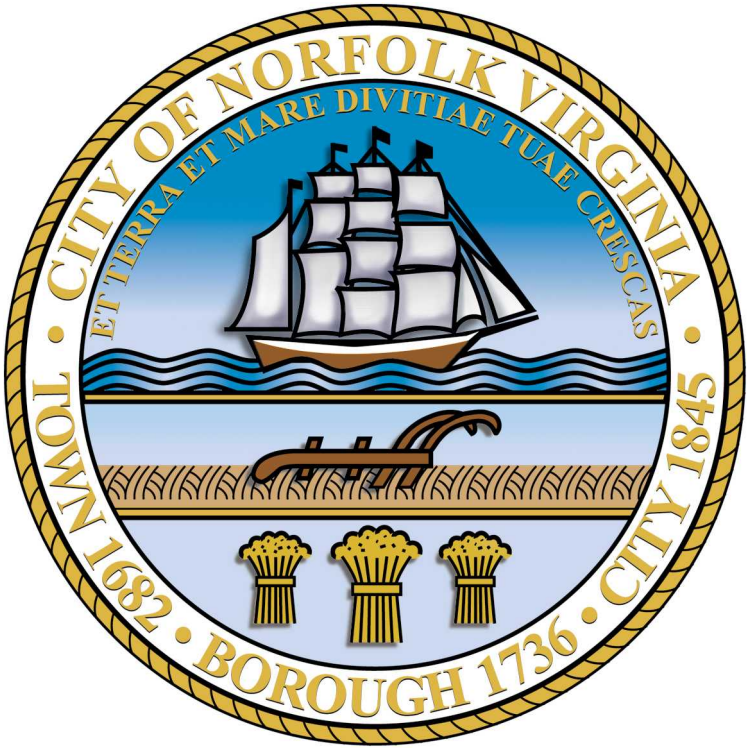
Constitutional Officers



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Commissioner of the Revenue

Mission Statement

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

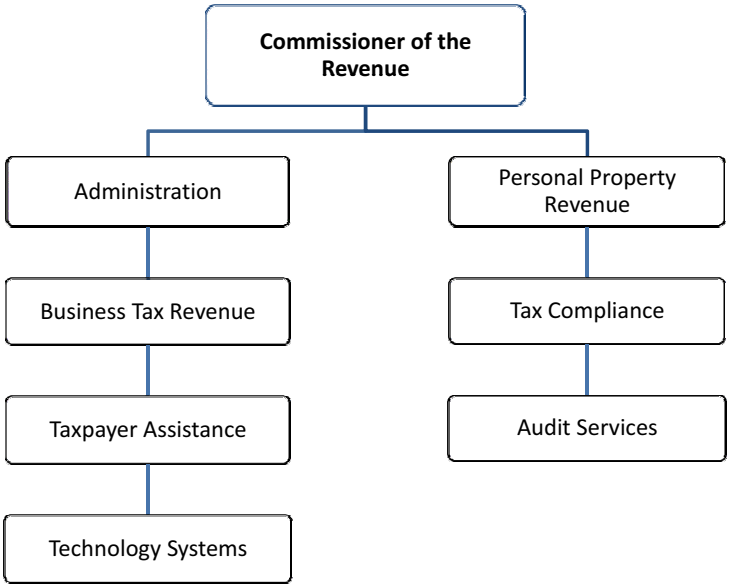
- Assessment of individual and business personal property
- Issuance and renewal of business licenses
- Administration of all fiduciary taxes
- Evaluation of customer compliance
- Assistance and processing of Virginia State Income Tax Returns
- Provider of Department of Motor Vehicles (DMV) Select service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

Department Overview

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

- Personal Property Revenue: Assess and prorate vehicle, aircraft and mobile home personal property; provide DMV Select service; sell residential parking permits and yard sale permits.
- Business Revenue: Assess business personal property, personal and commercial watercraft, and business licenses; administer food and beverage, cigarette, admissions, lodging and room taxes.
- Tax Compliance: Enforce compliance for business license, food and beverage, lodging, admissions and cigarette taxes. Investigate business license and tax issues; conduct taxpayer inquiry investigations.
- Taxpayer Assistance: Obtain, audit, prepare, and process Virginia State Income Tax Returns and Virginia Estimated Income Tax Vouchers from Norfolk citizens.
- Audit Services: Audit businesses to ensure compliance with state and city tax code. Evaluate, appraise, and compare business license revenues and business property to their level of compliance. Research, evaluate and prepare amendments to legislative proposals impacting Norfolk's ability to generate tax revenue.
- Technology Systems: Research, test, deploy, and maintain innovations in software applications, databases, and web presence. Manage document imaging and records retention efforts in accordance with state, national, and international guidelines.

- Administrative Services: Provide vision, leadership, support and management of the office's activities, serve as administrator of utility, public service corporation and franchise taxes.



Short-Term Objective(s)

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

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

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

- Inform Norfolk citizens and businesses through meetings with civic leagues and business groups, and provide financial, economic, and taxation data through the Annual Sales and Revenue Report and CCN video programming

Long-Term Goal(s)

- Increase access to city services and information

- Enable viewing of accounts and certain transactions to be conducted online to provide citizens and businesses efficient and convenient service

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

- Provide information to the community on the economy, taxation, and revenue issues

Priority: Economic Vitality and Workforce Development					
Goal					
Provide information to the community on the economy, taxation, and revenue issues					
Objective					
Inform Norfolk citizens and businesses through meetings with civic leagues and business groups, and provide financial, economic, and taxation data through the Annual Sales and Revenue Report and CCN video programming					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase total number of contacts with organizations and individuals (new measure)	0	0	0	320	320

Priority: Well-Managed Government					
Goal					
Enable viewing of accounts and certain transactions to be conducted online to provide citizens and businesses efficient and convenient service					
Objective					
Maintain a high level of customer service by monitoring feedback from our customer survey cards and online comments/inquiries with an emphasis to handle all inquiries and complaints within 24 hours					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Maintain number of website inquiries received	0	400	325	350	25
Maintain percent of website inquiries handled within 24 hours	0	100	100	100	0

Priority: Lifelong Learning					
Goal					
Continue to develop, recruit and retain talented and engaged employees to meet current and future workplace needs					
Objective					
Continue to ensure staff are well trained and have the necessary skills to excel in their jobs					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase number of certified master deputies by the Commissioners of the Revenue Association Virginia Career Development Program	16	16	17	18	1

Priority: Accessibility, Mobility and Connectivity					
Goal					
Increase access to city services and information					
Objective					
Expand use of social media and web tools, such as Facebook and Twitter, and use e-mail to distribute office newsletter and notices to taxpayers pertaining to filing deadlines and taxpayer services					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase number of Facebook followers	0	100	133	200	67
Increase number of Twitter followers	0	100	200	200	0

Expenditure Summary

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Personnel Services	$2,580,387	$2,697,965	$2,745,747	$2,737,539
Materials, Supplies and Repairs	$265,320	$240,271	$255,925	$253,501
Contractual Services	$96,274	$97,786	$119,828	$123,978
Equipment	$5,545	$70,471	$4,900	$4,900
Total	$2,947,526	$3,106,493	$3,126,400	$3,119,918

Approved FY 2014 Budget Actions

- **Update personnel expenditures** **FY 2014: $20,237 Positions: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, an anticipated FY 2014 healthcare premium increase of approximately 7.2 percent and required city supplement due to the state salary increase. These are routine actions which occur at the beginning of the budget cycle.

- **Transfer funds for the tax relief program to Human Services** **FY 2014: ($3,500) Positions: 0**

  Transfer nonpersonal funds for senior/disabled tax relief program to the Department of Human Services. In FY 2013, the responsibilities and administration of the senior/disabled tax relief program was transferred to the Department of Human Services. A corresponding adjustment can be found in the Department of Human Services.

  Priority Area(s) Met: Well-Managed Government

- **Distribute short-term parking validation cost** **FY 2014: $4,100 Positions: 0**

  Distribute short-term validation parking support from Central Appropriations to departments. This transfer allows city departments to monitor and coordinate the use of parking validations. This transfer also promotes working efforts to place all costs within departments to better reflect where expenditures occur.

  Priority Area(s) Met: Well-Managed Government

- **Eliminate Accounting Technician Position** **FY 2014: ($28,445) Positions: -1**

  Eliminate position following the transition of the administration of the senior/disabled tax relief program to the Department of Human Services in FY 2013.

  Priority Area(s) Met: Well-Managed Government

- **Adjust costs for Fleet expenditures** **FY 2014:** **$1,126** **Positions:** **0**

  Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, detailing contract services for vehicle's interior cabin and exterior, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Well-Managed Government

Commissioner of the Revenue **Total FY 2014:** **($6,482)** **Positions:** **-1**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Approved Positions
Accounting Technician	OPS007	$26,658	$42,618	7	-1	6
Administrative Assistant II	MAP003	$33,457	$53,484	2	0	2
Administrative Technician	OPS008	$28,816	$46,064	2	0	2
Auditor I	MAP007	$42,525	$67,985	2	0	2
Auditor II	MAP009	$48,159	$76,993	2	0	2
Auditor Supervisor	MAP012	$58,373	$93,316	1	0	1
Business Manager	MAP008	$45,238	$72,317	2	0	2
Chief Deputy I COR	MAP009	$48,159	$76,993	2	0	2
Chief Deputy II COR	MAP012	$58,373	$93,316	2	-1	1
Chief Deputy Team Leader COR	MAP010	$51,309	$82,024	0	1	1
Collection Coordinator	MAP005	$37,662	$60,210	1	0	1
Commissioner of the Revenue	COF011	$73,154	$116,317	1	0	1
Income Tax Auditor	OPS010	$33,767	$53,978	3	0	3
License Inspector I	OPS009	$31,178	$49,847	3	0	3
License Inspector II	OPS010	$33,767	$53,978	8	0	8
Microcomputer Systems Analyst	ITO005	$34,013	$54,373	2	0	2
Programmer/Analyst II	ITM001	$42,632	$68,155	1	0	1
Programmer/Analyst III	ITM002	$45,446	$72,653	1	0	1
Programmer/Analyst V	ITM005	$55,206	$88,252	1	0	1
Total				43	-1	42

City Treasurer

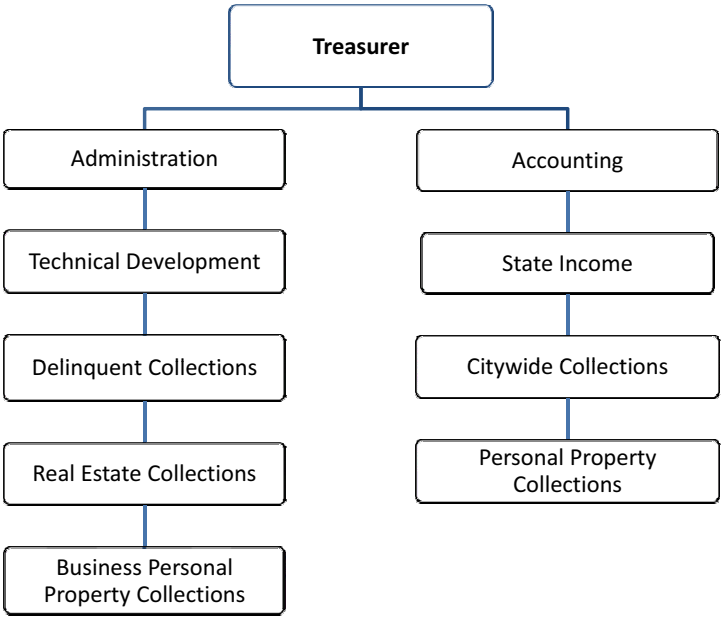
Mission Statement

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

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

Department Overview

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



Short-Term Objective(s)

- Maintain a level of performance in the collection of current revenues with a strong emphasis on increasing delinquent collections
- Remain dedicated to continual improvement of the service level provided to the citizens and businesses of the City of Norfolk
- Expand City of Norfolk citizen and business portal to enable online access to personal property and real estate tax accounts and accept payments online
- Work with other city departments to develop and implement a customer portal to provide access and management of all city accounts in one user friendly gateway
- Create a comprehensive short and long term community workforce plan outlining workforce skills needed by area employers
- Attract new residents to contribute to Norfolk's economic growth

Long-Term Goal(s)

- Achieve a reputation internally and externally as a well-managed government
- Enhance the efficiency of our programs and services through technological enhancements
- Achieve a well-trained, qualified community workforce
- Diversify and strengthen Norfolk's economic base

Priority: Economic Vitality and Workforce Development					
Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Attract new residents to contribute to Norfolk's economic growth					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Auction properties to provide investors and developers the opportunity to grow within the city and return properties to the tax rolls (new measure)	0	0	0	629	629

Priority: Well-Managed Government
Goal
Achieve a reputation internally and externally as a well-managed government
Objective
Maintain a level of performance in the collection of current revenues with a strong emphasis on increasing delinquent collections

Measure	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	Change
Maintain current year personal property collection rate	97.8	97.8	98	98	0
Maintain current year real property collection rate	99.9	99.9	99	100	1
Maintain delinquent personal property collection rate	102	98.7	99	99	0
Maintain delinquent real property collection rate	98.7	98.5	99	99	0

Priority: Lifelong Learning
Goal
Achieve a well-trained, qualified community workforce
Objective
Create a comprehensive short and long term community workforce plan outlining workforce skills needed by area employers

Measure	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	Change
Increase staff participating in career development to increase their knowledge of city code and state code through career development initiatives (new measure)	0	0	0	4	4

Expenditure Summary

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Personnel Services	$1,613,950	$1,630,274	$1,787,096	$1,845,303
Materials, Supplies and Repairs	$184,720	$131,155	$173,917	$174,025
Contractual Services	$395,103	$416,234	$428,346	$450,446
Equipment	$14,333	$35,908	$16,920	$6,120
Department Specific Appropriation	$75,000	$0	$0	$0
Total	$2,283,106	$2,213,571	$2,406,279	$2,475,894

- **Update personnel expenditures** **FY 2014: $58,207 Positions: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, an anticipated FY 2014 healthcare premium increase of approximately 7.2 percent and required city supplement due to the state salary increase. These are routine actions which occur at the beginning of the budget cycle.

- **Increase number of certified staff** **FY 2014: $5,000 Positions: 0**

  Provide funds to increase the number of staff certified in the Treasurers' Association of Virginia Certification Program. Through certification, staff will gain a higher level of knowledge and competency.

  Priority Area(s) Met: Well-Managed Government

- **Distribute short-term parking validation cost** **FY 2014: $400 Positions: 0**

  Distribute short-term validation parking support from Central Appropriations to departments. This transfer allows city departments to monitor and coordinate the use of parking validations. This transfer also promotes working efforts to place all costs within departments to better reflect where expenditures occur.

  Priority Area(s) Met: Well-Managed Government

- **Adjust costs for Fleet expenditures** **FY 2014: $108 Positions: 0**

  Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, detailing contract services for vehicle's interior cabin and exterior, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

  Priority Area(s) Met: Well-Managed Government

- **Adjust support of mailings and contractual expenses** **FY 2014: $16,700 Positions: 0**

  Technical adjustment to update the funding to reflect actual expenses for mailing bills and delinquent notices, and contractual services related to transport security and employer data.

  Priority Area(s) Met: Well-Managed Government

- **Remove software and hardware support** **FY 2014: ($10,800) Positions: 0**

  Remove one-time funds provided in FY 2013 for the following items: enhance collections through employer liens; enhance the debt set-off module; and automate removal of holds on registration or registration renewals placed on vehicles under the Virginia Department of Motor Vehicles Vehicle Registration Withholding (DMV Stop) Program.

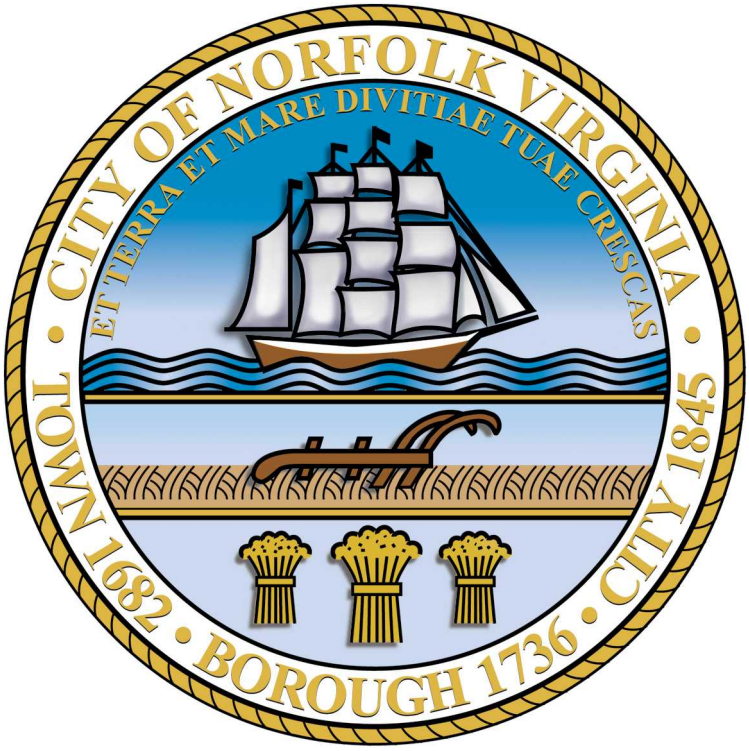
  Priority Area(s) Met: Well-Managed Government

City Treasurer **Total FY 2014: $69,615 Positions: 0**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Approved Positions
Accountant II - TR	TRO003	$36,604	$58,518	3	0	3
Accounting Manager - TR	TRO006	$58,373	$93,316	1	0	1
Accounting Supervisor - TR	TRO004	$48,159	$76,993	2	0	2
Accounting Technician - TR	TRO001	$24,683	$39,458	6	-2	4
Assistant Treasurer	TRO007	$62,331	$99,645	2	0	2
City Treasurer	COF012	$85,829	$136,468	1	0	1
Customer Service Representative- TR	TRO001	$24,683	$39,458	2	0	2
Division Accounting Supervisor - TR	TRO005	$51,309	$82,024	3	0	3
Security Officer - TR	TRO002	$26,658	$42,618	2	-1	1
Senior Accounting Technician - TR	TRO002	$26,658	$42,618	9	3	12
Total				31	0	31

Judicial


CITY OF NORFOLK VIRGINIA
ET TERRA ET MARE DIVITIAE TUAE CRESCAS
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Clerk of the Circuit Court

Mission Statement

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

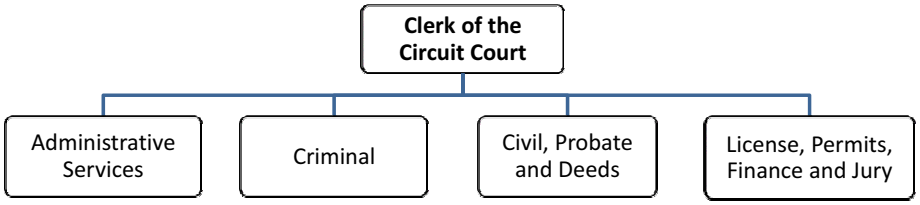
Department Overview

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

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

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

License, Permits, Finance and Jury Division: Handles all issues related to the issuance of any licenses 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 primary responsibility of 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.



Short-Term Objective(s)

- Complete implementation of the online system for Circuit Court Clerk's Office users to report service issues, problems, and make requests, and provide greater access to the home-bound, senior citizens and others

- Complete the digitization of Civil Case files, Appeals files, and other papers held by the Clerk

- Implement electronic filing in conjunction with the Supreme Court of Virginia to provide a portal for the electronic filing of civil cases. Begin development of the business rules to extend electronic filing to the criminal division

Long-Term Goal(s)

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

Priority: Well-Managed Government					
Goal					
Enhance the efficiency of programs and services					
Objective					
Complete the digitization of Civil Case files, Appeals files, and other papers held by the Clerk					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Maintain percent of case files, appeals and other papers held by the Clerk that are digitized	23.5	6	15	15	0
Objective					
Implement electronic filing in conjunction with the Supreme Court of Virginia to provide a portal for the electronic filing of civil cases. Begin development of the business rules to extend electronic filing to the criminal division					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Maintain percent of milestones of the electronic file implementation plan achieved	30	13	17	17	0

Priority: Accessibility, Mobility and Connectivity					
Goal					
Enhance citizens' access to goods and services					
Objective					
Complete implementation of the online system for Circuit Court Clerk's Office users to report service issues, problems, and make requests, and provide greater access to the home-bound, senior citizens and others					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Maintain response to reports of service issues, problems, or requests made by users (new measure)	0	0	300	300	0

Expenditure Summary

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Personnel Services	$2,298,730	$2,313,239	$2,558,338	$2,614,171
Materials, Supplies and Repairs	$132,279	$92,854	$156,891	$151,891
Contractual Services	$188,952	$420,188	$230,961	$295,161
Equipment	$40,418	$59,439	$15,000	$15,000
Department Specific Appropriation	$36,000	$36,034	$36,034	$34
Total	$2,696,379	$2,921,754	$2,997,224	$3,076,257

Approved FY 2014 Budget Actions

- **Update personnel expenditures** **FY 2014: $79,033 Positions: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 healthcare premium increase of approximately 7.2 percent. These are routine actions which occur at the beginning of the budget cycle.

Clerk of the Circuit Court **Total FY 2014: $79,033 Positions: 0**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Approved Positions
Administrative Assistant-CC	CCC005	$36,604	$58,518	4	0	4
Administrative Manager	MAP007	$42,525	$67,985	1	0	1
Applications Development Manager	SRM006	$67,468	$118,743	1	0	1
Cashier-CC	CCC002	$26,658	$42,618	2	0	2
Chief Deputy Circuit Court	CCC009	$67,468	$118,743	1	0	1
Clerk of the Circuit Court	COF011	$73,154	$116,317	1	0	1
Comptroller-CC	CCC008	$58,373	$93,316	1	0	1
Custodian	OPS002	$18,312	$29,277	1	0	1
Deputy Clerk I-CC	CCC001	$24,683	$39,458	14	-3	11
Deputy Clerk II-CC	CCC002	$26,658	$42,618	9	2	11
Deputy Clerk III-CC	CCC003	$28,816	$46,064	6	1	7
In Court Clerk-CC	CCC004	$33,767	$53,978	6	0	6
Supervising Deputy Clerk-CC	CCC007	$54,707	$87,457	3	0	3
Total				50	0	50

General District Court

Mission Statement

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

Department Overview

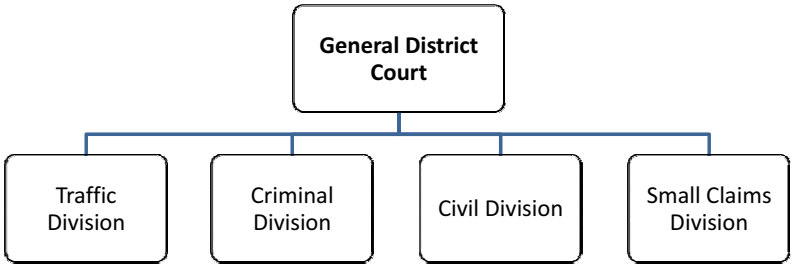
The Norfolk General District Court has four divisions: Criminal, Civil, Small Claims and Traffic. Six courts, six judges, and seven clerks' are located in the General District Court Building. Six courts and six judges are located in the General District Court Building.

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

Civil Division: Hears 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: Processes motor vehicle related cases under state law and city ordinances; holds preliminary hearings in felony cases; and conducts trials for misdemeanors, traffic infractions and parking violations.

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



Expenditure Summary

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Personnel Services	$19,405	$31,202	$0	$0
Materials, Supplies and Repairs	$22,032	$13,289	$16,775	$16,775
Contractual Services	$262,967	$217,209	$248,823	$252,023
Equipment	$872	$2,205	$1,000	$1,000
Total	$305,276	$263,905	$266,598	$269,798

* The City of Norfolk funds retirement due to a past agreement that grandfathered employees could remain on city retirement when the function of the court system was assumed by the Commonwealth.

Approved FY 2014 Budget Actions

- **Distribute short-term parking validation cost** **FY 2014:** **$3,200** **Positions:** **0**

  Distribute short-term validation parking support from Central Appropriations to departments. This transfer allows city departments to monitor and coordinate the use of parking validations. This transfer also promotes working efforts to place all costs within departments to better reflect where expenditures occur.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

General District Court **Total FY 2014:** **$3,200** **Positions:** **0**

Juvenile and Domestic Relations Court

Mission Statement

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

Department Overview

The Juvenile and Domestic Relations District Court has exclusive jurisdiction over individuals under the age of eighteen; such cases are referred to as delinquency cases. The Juvenile and Domestic Relations District Court has jurisdiction of all misdemeanor offenses committed by one family or household member against another. The primary responsibilities of the Chief Judge of the Norfolk Juvenile and Domestic Relations Court include court administration as well as presiding over cases set before the court.

Short-Term Objective(s)

- Provide court services for juvenile and domestic relations cases

Long-Term Goal(s)

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

Priority: Safe, Healthy and Inclusive Communities					
Goal					
Provide a safe environment for residents, workers, and visitors					
Objective					
Provide court services for juvenile and domestic relations cases					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Maintain number of new cases heard	21,998	22,873	25,000	26,000	1,000

Expenditure Summary

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Personnel Services	$8,963	$14,410	$0	$0
Materials, Supplies and Repairs	$37,137	$11,448	$29,527	$29,527
Contractual Services	$26,313	$27,022	$33,781	$33,781
Equipment	$13,059	$16,303	$16,982	$16,982
Total	$85,472	$69,183	$80,290	$80,290

* The City of Norfolk funds retirement due to a past agreement that grandfathered employees could remain on city retirement when the function of the court system was assumed by the Commonwealth.

Approved FY 2014 Budget Actions

No adjustments are needed in FY 2014 for this department.

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

Circuit Court Judges ensures that all persons who appear before the court are provided with an independent, accessible, and responsible forum for the just resolution of disputes, the rule of law is preserved and the rights and liberties guaranteed by the United States and Virginia constitutions are protected. Adopting problem solving court strategies in conjunction with other criminal justice system partners, the Circuit Court has established Mental Health Court, Drug Court and Reentry Court dockets. These are specialized dockets for the assessment, and treatment of nonviolent offenders. A high volume of felony and civil cases are heard by the Circuit Court of Norfolk Judges which makes the 4th Circuit one of the largest and busiest courts in the state.

Short-Term Objective(s)

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

Long-Term Goal(s)

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

Priority: Safe, Healthy and Inclusive Communities

Goal

Provide a safe environment for residents, workers, and visitors

Objective

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

Measure	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	Change
Maintain number of cases heard	15,735	15,237	15,913	16,734	821

Expenditure Summary

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Personnel Services	$653,927	$619,786	$616,640	$639,191
Materials, Supplies and Repairs	$8,224	$8,309	$6,530	$6,530
Contractual Services	$10,245	$10,839	$13,200	$13,700
Equipment	$3,570	$3,493	$4,258	$3,758
Total	$675,966	$642,427	$640,628	$663,179

Approved FY 2014 Budget Actions

- **Update personnel expenditures** **FY 2014: $22,551 Positions: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 healthcare premium increase of approximately 7.2 percent. These are routine actions which occur at the beginning of the budget cycle.

Circuit Court Judges **Total FY 2014: $22,551 Positions: 0**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Approved Positions
Legal Assistant	OPS012	$39,715	$63,487	1	0	1
Legal Secretary II	OPS010	$33,767	$53,978	3	0	3
Programs Manager	MAP011	$54,707	$87,457	1	0	1
Total				5	0	5

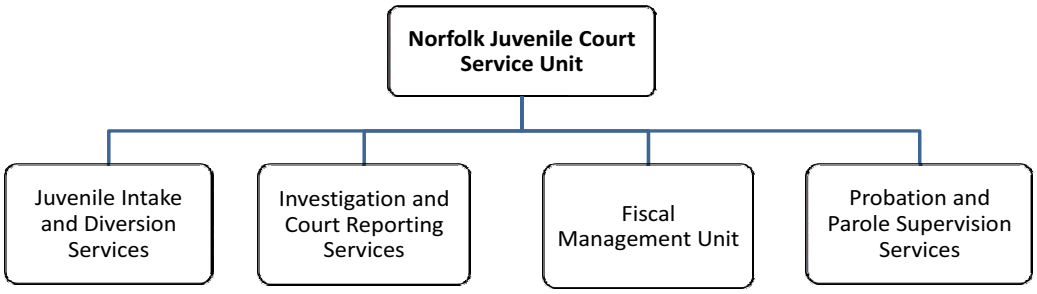
Norfolk Juvenile Court Service Unit

Mission Statement

The mission of the Department of Juvenile Justice (DJJ) is to protect the public by preparing court involved youth to be successful citizens. Norfolk Juvenile Court Service Unit's mission, which expands upon the DJJ mission, is to protect the public through a balanced approach of accountability and comprehensive services that prevent and reduce delinquency through partnerships with families, schools, communities, law enforcement, and others, while providing opportunities for delinquent youth to become responsible and productive citizens.

Department Overview

The Norfolk Juvenile Court Service Unit is the local community programs entity within the Virginia 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 department is also responsible for developing and implementing a continuum of services that respond to the unique needs of our juvenile justice community. The Norfolk Juvenile Court Service Unit provides juvenile intake, diversion, investigations and court reports, and probation and parole supervision. While providing an array of services, community-based collaborations and referral linkages are recognized through partnerships with state and local agencies, as well as private sector service providers.



Short-Term Objective(s)

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

Long-Term Goal(s)

- Provide a safe environment for citizens, workers, and visitors
- Create a culture that promotes health, engages in prevention, and supports the economic and social well being of individuals and families through the provision of an array of programs and services
- Develop, recruit and retain talented and engaged employees to meet current and future workplace needs

Priority: Safe, Healthy and Inclusive Communities					
Goal					
Provide a safe environment for citizens, workers, and visitors					
Objective					
Provide programs and services for youth offenders to enable them to become responsible and productive citizens					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Decrease reconviction rate by one percent annually (new measure)	0	0	29.9	29	-0.9

Priority: Safe, Healthy and Inclusive Communities					
Goal					
Create a culture that promotes health, engages in prevention, and supports the economic and social well being of individuals and families through the provision of an array of programs and services					
Objective					
Divert from Department of Juvenile Justice those youth who are more appropriately served by other partners					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Maintain percent of all intakes diverted from court at 20 percent or greater	25.7	22.8	20	20	0

Priority: Well-Managed Government					
Goal					
Develop, recruit and retain talented and engaged employees to meet current and future workplace needs					
Objective					
Provide adequate and appropriate training to equip staff to deal with the demands of working with a challenging population					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase percent of probation and parole staff trained in evidence based programming (new measure)	0	0	0	50	50

Expenditure Summary

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Materials, Supplies and Repairs	$16,981	$4,914	$9,916	$9,916
Contractual Services	$157,894	$158,813	$198,021	$186,720
Equipment	$261	$615	$373	$373
Total	$175,136	$164,342	$208,310	$197,009

- **Adjust rent for Little Creek and Janaf offices** **FY 2014:** **($11,301)** **Positions:** **0**

  Adjusts funds for lease payments due to a contractual change for Little Creek and Janaf office rentals. The Janaf office was negotiated at a lower annual rate due to the elimination of excessive office space.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

Norfolk Juvenile Court Service Unit	**Total FY 2014:**	**($11,301)**	**Positions:**	**0**

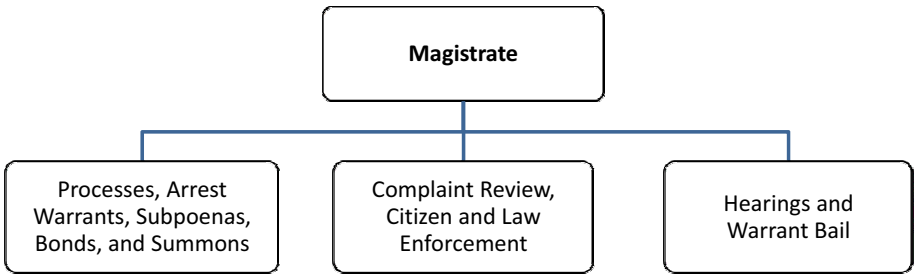
MAGISTRATE

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

The Office of the Magistrate operates 24 hours a day, seven days a week. To remain accessible while providing the citizens of Norfolk with quality and cost-efficient services, the Magistrate's Office currently maintains two locations. The primary office of the Magistrate is located in the Public Safety Building, and the second is at the Norfolk Police Department's Second Precinct. The offices provide citizens and law enforcement staff access to Magistrates via video-conferencing or in person. Additionally, the office locations are convenient for interaction between Magistrates and the Norfolk Circuit Court, the Norfolk General District Court, the Norfolk Sheriff's Office, the Norfolk City Attorney, the Norfolk Commonwealth's Attorney's Office, all departments of the city, and members of the Bar. Magistrates are responsible for conducting probable cause hearings, and issuing felony and misdemeanor criminal warrants. Magistrates are also responsible for conducting bail hearings, setting bonds and bond conditions, issuing search warrants and 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 citizens of Norfolk.



Short-Term Objective(s)

- Provide the employees and citizens of Norfolk with accessible and unbiased judicial officers
- Inform citizens, law enforcement and members of the Bar of the accomplishments of the Office of the Norfolk Magistrates
- Maintain efficiency in conducting hearings and the issuing process (when warranted) in order to provide better, timely access for everyone

Long-Term Goal(s)

- Provide a safe environment for residents, workers, and visitors
- Increase access to services and information

Expenditure Summary

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Personnel Services	$35,896	$31,733	$31,411	$20,646
Materials, Supplies and Repairs	$2,694	$925	$2,224	$2,224
Contractual Services	$31,421	$1,224	$1,282	$1,282
Total	$70,011	$33,882	$34,917	$24,152

* The City of Norfolk provides a personnel supplement for the Office of the Magistrate. As employees retire or leave, the City is no longer required to provide this support.

Approved FY 2014 Budget Actions

- **Reduce Magistrate supplement** **FY 2014: ($10,765) Positions: 0**

  Reduce support for the city supplement provided to Magistrates hired prior to July, 1 2008. Per Section 19.2-46.1 of the Code of Virginia, new Magistrates hired after July 1, 2008 are no longer eligible for city supplements.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

Magistrate **Total FY 2014: ($10,765) Positions: 0**

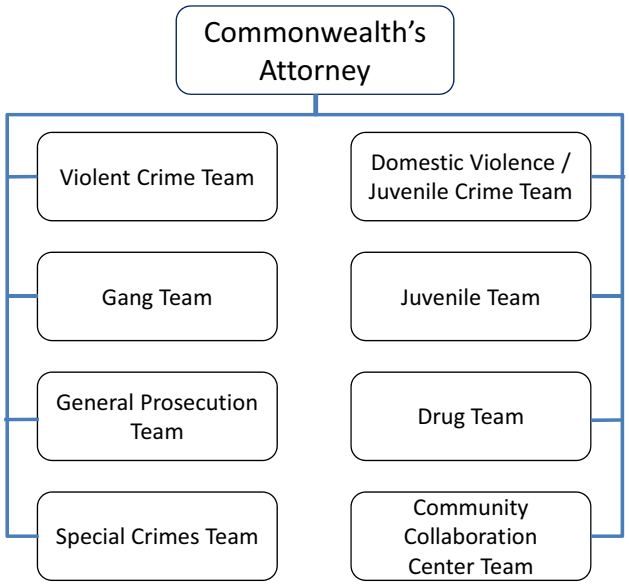
Commonwealth's Attorney

Mission Statement

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

Department Overview

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



Short-Term Objective(s)

- Prosecute all felony charges and some misdemeanor charges resulting from violations of the Criminal Code of Virginia which occur in the City of Norfolk
- Operate the Community Collaboration Center (CCC) to enable the office to work more closely with citizens, businesses, and city agencies/departments to prevent victimization
- Integrate and streamline technology and office practices to create a paperless environment, while keeping with the advancements of local, state, and federal courts

- Operate the Virginia Rules Educational Program to teach youth in Norfolk's public and private schools about Virginia laws and help them develop skills needed to make sound decisions

- Host law school students as legal interns and criminal justice or social work college majors as victim/witness advocate interns to encourage interest in a career in public service while providing project support to employees

- Conduct a monthly, in house continuing legal education program for prosecutors to ensure they are operating with the most accurate information and resources available during the daily course of business

- Operate the Community Collaboration Center (CCC) to evaluate and integrate specialized resources into the daily prosecution of criminal cases to prevent recidivism

- Ensure appropriate financial reimbursement is provided to citizens who have been victimized by crime and who have applied and been awarded funds through the Virginia Criminal Injuries Compensation Fund (CICF)

Long-Term Goal(s)

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

- Enhance the efficiency of programs and services

- Increase accessibility to lifelong learning

Priority: Safe, Healthy and Inclusive Communities

Goal

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

Objective

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

Measure	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	Change
Track number of commenced felony charges per year from Norfolk Circuit Court data	8,526	8,494	8,517	8,517	0
Track number of concluded felony charges per year from Norfolk Circuit Court data	9,458	8,310	8,758	8,758	0

Objective

Operate the Community Collaboration Center (CCC) to enable the office to work more closely with citizens, businesses, and city agencies/departments to prevent victimization

Measure	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	Change
Track number of established partnerships through specific needs or functions (new measure)	0	0	40	75	35

Priority: Safe, Healthy and Inclusive Communities					
Objective					
Ensure appropriate financial reimbursement is provided to citizens who have been victimized by crime and who have applied and been awarded funds through the Virginia Criminal Injuries Compensation Fund (CICF)					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Track total compensation awarded to victims who received reimbursement from CICF	116,876	27,400	46,115	46,115	0
Objective					
Operate the Community Collaboration Center (CCC) to evaluate and integrate specialized resources into the daily prosecution of criminal cases to prevent recidivism					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Track number of participating defendants in Drug Court (new measure)	0	0	0	73	73
Track number of participating defendants in Mental Health docket (new measure)	0	0	0	53	53
Track number of participating defendants in Offender Re-Entry docket (new measure)	0	0	0	35	35

Priority: Well-Managed Government					
Goal					
Enhance the efficiency of programs and services					
Objective					
Integrate and streamline technology and office practices to create a paperless environment, while keeping with the advancements of local, state, and federal courts					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase percent of legal documents filed electronically with various courts	1	3	5	10	5
Increase percent of documents used electronically with defense attorneys regarding criminal cases	75	80	90	95	5

Priority: Lifelong Learning					
Goal					
Increase accessibility to lifelong learning					
Objective					
Operate the Virginia Rules Educational Program to teach youth in Norfolk's public and private schools about Virginia laws and help them develop skills needed to make sound decisions					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase number of youth who complete the program	3,488	4,000	4,750	5,000	250
Increase number of volunteers qualified to teach the program	40	50	60	70	10
Objective					
Host law school students as legal interns and criminal justice or social work college majors as victim/witness advocate interns to encourage interest in a career in public service while providing project support to employees					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Maintain number of victim/witness advocate interns	6	10	10	10	0
Maintain number of interns who return as employees	1	2	4	4	0
Maintain number of legal interns	12	13	15	15	0
Objective					
Conduct a monthly, in house continuing legal education program for prosecutors to ensure they are operating with the most accurate information and resources available during the daily course of business					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Maintain number of scheduled in-house training meetings	24	24	24	24	0

Expenditure Summary

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Personnel Services	$5,040,165	$4,910,056	$5,002,417	$5,128,116
Materials, Supplies and Repairs	$279,086	$262,721	$260,216	$261,531
Contractual Services	$118,295	$149,420	$156,280	$156,800
Equipment	$17,251	$36,479	$25,789	$25,789
Total	$5,454,797	$5,358,676	$5,444,702	$5,572,236

Estimated Appropriation for Special Revenue Summary

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. These funds are generally multi-year appropriations and may continue from one fiscal year to another. These monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of January 2013.

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	$304,072	Asset Forfeiture - Commonwealth's Attorney	0
		Department of Criminal Justice Victim/Witness Assistance	
		Virginia Rules Grant	

Approved FY 2014 Budget Actions

- **Update personnel expenditures** **FY 2014: $125,699 Positions: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, an anticipated FY 2014 healthcare premium increase of approximately 7.2 percent and required city supplement due to the state salary increase. These are routine actions which occur at the beginning of the budget cycle.

- **Distribute short-term parking validation cost** **FY 2014: $10,700 Positions: 0**

  Distribute short-term validation parking support from Central Appropriations to departments. This transfer allows city departments to monitor and coordinate the use of parking validations. This transfer also promotes working efforts to place all costs within departments to better reflect where expenditures occur.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust costs for Fleet expenditures** **FY 2014: $1,415 Positions: 0**

  Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, detailing contract services for vehicle's interior cabin and exterior, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Reduce Community Collaboration Center costs** **FY 2014: ($10,280) Positions: 0**

  Technical adjustment to reduce funding provided in FY 2013 to support the Community Collaboration Center pilot program. The city provided one year of start-up funding. Because there is a need to maintain the program, partial general fund support will be provided for the center until another source of funding is identified.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

Commonwealth's Attorney **Total FY 2014: $127,534 Positions: 0**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Approved Positions
Administrative Assistant II CWA	COF003	$33,456	$53,484	1	0	1
Assistant Commonwealth's Attorney I	COF009	$53,282	$84,719	15	-4	11
Assistant Commonwealth's Attorney II	COF010	$62,409	$99,226	7	4	11
Assistant Commonwealth's Attorney III	COF011	$73,154	$116,317	7	0	7
Chief Deputy Commonwealth's Attorney	COF013	$95,519	$151,877	1	0	1
Commonwealth's Attorney	COF014	$134,685	$214,150	1	0	1
Deputy Commonwealth's Attorney	COF012	$85,829	$136,468	5	0	5
Director of Communications CWA	COF007	$45,240	$72,316	1	0	1
Executive Secretary / Assistant CWA	COF007	$45,240	$72,316	2	0	2
Legal Administrator CWA	COF008	$51,448	$82,315	1	0	1
Legal Assistant CWA	COF006	$39,715	$63,486	1	0	1
Legal Secretary I	OPS008	$28,816	$46,064	3	0	3
Legal Secretary I CWA	COF002	$28,816	$46,066	6	0	6
Legal Secretary II	OPS010	$33,767	$53,978	1	0	1
Legal Secretary II CWA	COF004	$33,766	$53,484	4	0	4
Paralegal CWA	COF004	$33,766	$53,484	8	0	8
Victim / Witness Coordinator CWA	COF002	$28,816	$46,066	1	0	1
Total				65	0	65

Sheriff and Jail

Mission Statement

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

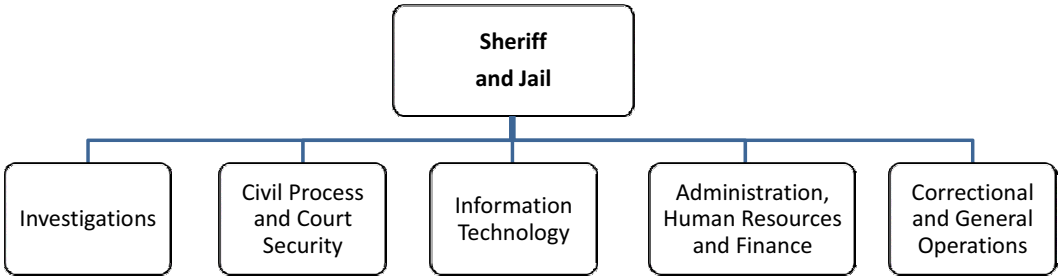
Department Overview

The Norfolk Sheriff's Office is required by the Virginia 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 intent 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 civil process is to provide 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 Workforce and Work Release Programs provide an opportunity for qualified inmates to receive credit for fines and court costs, receive job training, earn early release credit, secure paid employment and be considered for home electronic monitoring. These programs also help reduce jail overcrowding and introduce a work ethic to young inmates. The Weekender Work Program allows inmates to provide community service during weekend days as an alternative to serving consecutive days in jail, allowing them to maintain gainful employment.

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



Short-Term Objective(s)

- Reduce jail overcrowding while providing community service and manpower savings to the city through the Inmate Work Force and Work Release Programs, the Weekender Work Program, and the Global Positioning System Electronic Monitoring Program
- Increase vocational and technical skills training opportunities for Norfolk citizens within areas identified in the community workforce plan
- Eliminate barriers to employment

Long-Term Goal(s)

- Achieve a reputation internally and externally as a well-managed government
- Achieve a well-trained, qualified community workforce
- Diversify and strengthen Norfolk's economic base

Priority: Economic Vitality and Workforce Development					
Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Eliminate barriers to employment					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase graduates from GED, Life Skills, Reentry and Cognitive Behavior training	245	248	280	300	20

Priority: Well-Managed Government					
Goal					
Achieve a reputation internally and externally as a well-managed government					
Objective					
Reduce jail overcrowding while providing community service and manpower savings to the city through the Inmate Work Force and Work Release Programs, the Weekender Work Program, and the Global Positioning System Electronic Monitoring Program					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase percent of eligible inmates participating in jail programs	18	19	20	21	1
Increase the number of jail cells made available for more serious offenders as a result of eligible inmates serving their jail sentence on electronic monitoring	9,351	9,739	10,000	10,500	500
Increase total dollar value to the city of work performed through the Sheriff's Inmate Workforce	1,466,595	1,724,500	1,922,760	1,950,000	27,240
Increase total number of labor hours provided by Sheriff's Inmate Workforce to perform city services	149,500	175,790	196,000	198,000	2,000

Priority: Lifelong Learning					
Goal					
Achieve a well-trained, qualified community workforce					
Objective					
Increase vocational and technical skills training opportunities for Norfolk citizens within areas identified in the community workforce plan					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase the number of offenders placed in paying jobs with business community	184	124	180	185	5
Increase vocational training hours for offenders	149,500	175,790	196,000	198,000	2,000
Increase city landscaping sites maintained by inmate work crews in partnership with Recreation, Parks, and Open Space	99	151	184	200	16

Expenditure Summary

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Personnel Services	$23,348,590	$23,502,182	$24,460,219	$25,721,573
Materials, Supplies and Repairs	$7,015,949	$7,790,032	$8,056,724	$8,073,547
Contractual Services	$530,007	$510,981	$499,084	$499,584
Equipment	$359,179	$328,770	$175,000	$175,000
Department Specific Appropriation	$3,746,576	$4,118,332	$4,471,271	$4,836,271
Total	$35,000,301	$36,250,297	$37,662,298	$39,305,975

Estimated Appropriation for Special Revenue Summary

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. These funds are generally multi-year appropriations and may continue from one fiscal year to another. These monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of January 2013.

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	$1,638,510	Community Correction Program	14
		Inmate Commissary Account	
		State Criminal Alien Assistance Program	
		U.S. Marshal Service	

- **Update personnel expenditures** **FY 2014: $509,066 Positions: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 healthcare premium increase of approximately 7.2 percent. These are routine actions which occur at the beginning of the budget cycle.

- **Adjust salaries for five percent salary increase** **FY 2014: $871,591 Positions: 0**

  Adjust salaries to reflect the five percent salary increase approved by the City Council in January 2013. This increase is offset by $350,333 in additional revenue from the state Compensation Board. The remaining $521,258 is supported with local funds.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Unfreeze nine Deputy Sheriff positions** **FY 2014: $0 Positions: -9**

  Unfreeze nine Deputy Sheriff state funded positions. Previously, these positions were frozen by the city to recapture the required corresponding city supplement due to state budget reductions. As a result these positions were unfunded, but not removed from the position count in anticipation of state funding restoration. With the recent state budget actions, the department is now able to absorb the functions of current city supported positions and allows the deletion of city funded positions.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Delete vacant city-funded positions** **FY 2014: ($119,304) Positions: -3**

  Delete vacant locally funded positions to better align resources. Alternate methods will be used to provide services with minimal changes to operations.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust costs for Fleet expenditures** **FY 2014: $17,324 Positions: 0**

  Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, detailing contract services for vehicle's interior cabin and exterior, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Support Hampton Roads Regional Jail per diem increase** **FY 2014: $365,000 Positions: 0**

  Provide funds for per diem rate increase for Hampton Roads Regional Jail (HRRJ). HRRJ rate will increase by four dollars from $49 to $53. Norfolk's contractual agreement is to pay per diem cost for 250 inmates per month. This increase equates to $365,000 (250 inmates*365*$4).

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

Sheriff and Jail **Total FY 2014: $1,643,677 Positions: -12**

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Approved Positions
Assistant Inmate Classification Manager	SHC011	$42,156	$67,011	2	1	3
Assistant Procurement Specialist	SHC009	$35,706	$56,760	2	-1	1
Corrections Director	SHC016	$52,753	$83,860	3	-1	2
Deputy Sheriff	SHF002	$32,036	$50,312	277	-12	265
Deputy Sheriff (Captain)	SHF006	$49,124	$77,477	12	1	13
Deputy Sheriff (Colonel)	SHF009	$62,409	$98,595	1	0	1
Deputy Sheriff (Corporal)	SHF003	$35,213	$55,362	37	0	37
Deputy Sheriff (Lieutenant Colonel)	SHF008	$59,486	$93,950	3	0	3
Deputy Sheriff (Lieutenant)	SHF005	$42,578	$67,068	19	1	20
Deputy Sheriff (Major)	SHF007	$51,528	$81,305	5	-1	4
Deputy Sheriff (Master)	SHF002	$32,036	$50,312	47	-4	43
Deputy Sheriff (Sergeant)	SHF004	$40,600	$63,924	21	1	22
Education Program Manager	SHC011	$42,156	$67,011	3	1	4
Education Programs Specialist	SHC010	$38,237	$60,781	1	0	1
Electronic Surveillance Supervisor	SHC007	$33,030	$52,505	3	0	3
Grievance Coordinator	SHC010	$38,237	$60,781	1	0	1
Human Resources & Budget Director	SHC014	$48,799	$77,575	1	0	1
Inmate Classification Manager	SHC013	$46,475	$73,880	2	0	2
Inmate Classification Specialist	SHC010	$38,237	$60,781	7	0	7
Legal Counsel	SHC015	$50,241	$79,873	0	1	1
Maintenance Mechanic I	SHC004	$28,531	$45,356	1	0	1
Management Analyst III	MAP009	$48,159	$76,993	1	-1	0
Procurement Specialist	SHC010	$38,237	$60,781	0	1	1
Records Clerk	SHC002	$24,647	$39,180	1	0	1
Secretary I	SHC003	$27,174	$43,196	5	-1	4
Secretary II	SHC005	$29,958	$47,623	25	1	26
Secretary to the Sheriff	SHC006	$31,457	$50,004	1	0	1
Sheriff	COF011	$73,154	$116,317	1	0	1
Staff Accountant	SHC010	$38,237	$60,781	1	0	1
Systems Administrator	SHC012	$44,263	$70,362	3	1	4
Work Release Crew Supervisor	SHF001	$31,146	$48,897	1	0	1
Total				487	-12	475

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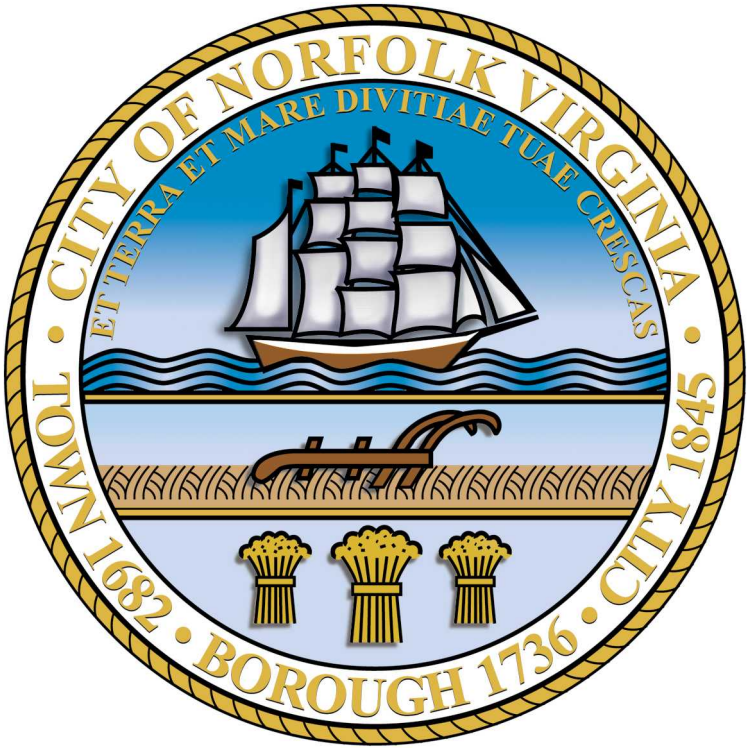
Elections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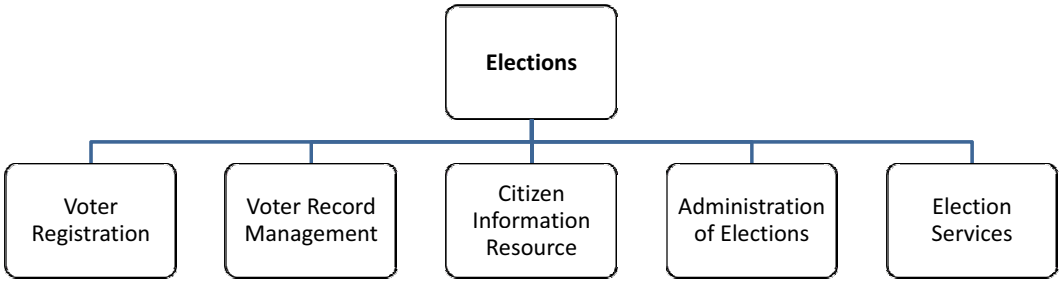
ELECTIONS

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

The Office of Elections provides voter registration services, maintains the records of over 130,000 registered voters, coordinates voter registration activities and voter education programs, supervises over 900 Officers of Election, oversees candidate filing procedures, and audits campaign finance reports. Additionally, the office administers General, Primary, and Special Elections on behalf of the Norfolk Electoral Board.



Short-Term Objective(s)

- Maintain accurate voter registration records

Long-Term Goal(s)

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

Priority: Well-Managed Government					
Goal					
Achieve a reputation internally and externally as a well-managed government					
Objective					
Maintain accurate voter registration records					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Process transactions initiated by voter requests	40,940	79,841	126,600	59,200	-67,400
Administer elections in accordance with state and federal laws	1	5	4	3	-1

Expenditure Summary

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Personnel Services	$421,378	$441,600	$544,218	$539,355
Materials, Supplies and Repairs	$35,962	$59,893	$82,851	$69,927
Contractual Services	$144,362	$318,997	$246,017	$234,639
Total	$601,702	$820,490	$873,086	$843,921

Approved FY 2014 Budget Actions

- **Update personnel expenditures** **FY 2014: $32,635 Positions: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 healthcare premium increase of approximately 7.2 percent. These are routine actions which occur at the beginning of the budget cycle.

- **Support additional elections** **FY 2014: $160,000 Positions: 0**

  Provide additional funding for the 2014 Virginia Gubernatorial Election, which will occur in November, 2013.

  Priority Area(s) Met: Well-Managed Government

- **Distribute short-term parking validation cost** **FY 2014: $1,000 Positions: 0**

  Distribute short-term validation parking support from Central Appropriations to departments. This transfer allows city departments to monitor and coordinate the use of parking validations. This transfer also promotes working efforts to place all costs within departments to better reflect where expenditures occur.

  Priority Area(s) Met: Well-Managed Government

- **Remove election costs** **FY 2014: ($222,800) Positions: 0**

  Technical adjustment to remove one-time funding provided in FY 2013 for the presidential election.

  Priority Area(s) Met: Well-Managed Government

Elections **Total FY 2014: ($29,165) Positions: 0**

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Approved Positions
Deputy Registrar/Elections Administrator	MAP006	$40,005	$63,954	1	0	1
Election Assistant I	OPS003	$19,704	$31,503	1	0	1
Election Assistant II	OPS005	$22,876	$36,570	1	0	1
Election Assistant III	OPS006	$24,683	$39,458	1	0	1
Registrar/Elections Administrator	*	*	*	1	0	1
Senior Election Assistant	OPS008	$28,816	$46,064	1	0	1
Total				6	0	6

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

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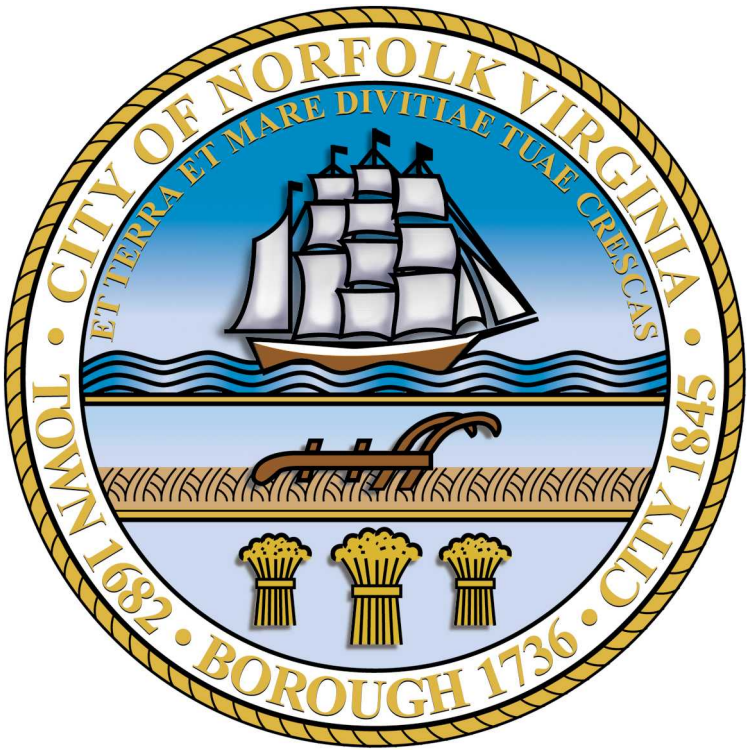
General Management



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Communications and Technology

Mission Statement

The Department of Communications and Technology (ComTech) provides vision, leadership and the framework to implement and support technology and communication strategies that enable and continuously enhance service delivery, increase citizen interest, support, and participation by positioning the city as a vibrant and inclusive place through increased access and awareness to public information and resource.

Department Overview

Beginning in FY 2014, Communications and Public Information is operated as a component of the Department of Communications and Technology. This will bring together the communication functions for internal customers and citizens by combining resources for electronic and more traditional communication strategies. All appropriate information and performance measures are incorporated within the Communications and Technology department.

The Department of Communications and Technology develops, procures, implements, supports, and maintains business application systems and the technical infrastructure that enables customers (city departments, agencies, and residents) to achieve their business goals, objectives and information needs. The department promotes public awareness of city policies, initiatives, activities and events through media placements, public advertising, contacts, and partnerships.

The department also provides project management, consulting services and web-based tools for residents to directly access and use city information, data, and applications, produces print and online information for citizens and employees about city programs, initiatives, results, and opportunities for participation.

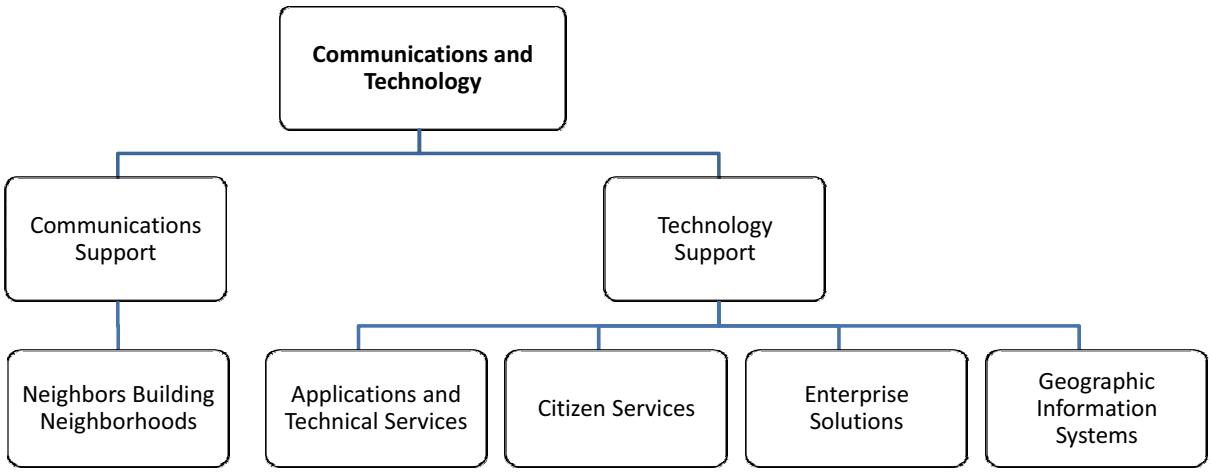
Applications Support and Technical Services: Partners with customers to provide and support business solutions. Provides vision, guidance, and support for a secure and reliable technical infrastructure and wireless communications for telecommunication, radios, and networks. This enables the City of Norfolk to deliver quality services to the community and supports public safety and other vital services.

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

Geographic Information System (GIS): Coordinates and leads the integration of data, information, services and processes to enable employees and residents to use applications and information.

Citizen Services: Provides a single point of contact for citizens and businesses to receive information or request services from the City of Norfolk and supports the technology for Norfolk.gov and the city's social media presence. Coordinates the training and staff development for citywide customer service and technology skills.

Neighbors Building Neighborhoods (NBN): Implements programs designed to assist neighborhoods in organizing themselves to address issues of community concern by cultivating organizational and leadership capacity; connecting residents to programs and services; and strategically positioning Norfolk's neighborhoods for investment and growth.



Short-Term Objective(s)

- Increase use of social media and web tools to communicate to the public information on city services, and to receive feedback from them on city services
- Create a comprehensive short and long term community workforce plan outlining workforce skills needed by area employers
- Increase accessibility to lifelong learning opportunities using existing city and school resources
- Improve customer service
- Reengineer inefficient support systems and processes by increasing the number of documents stored electronically
- Improve customer service through a centralized call center-IMPACT
- Attract new residents to contribute to Norfolk's economic growth
- Expand, attract and retain businesses within Norfolk
- Connect businesses and workers
- Promote the positive attributes of Norfolk's neighborhoods
- Connect residents and business to training, programs services, and resources to meet individual and community growth and sustainability

Long-Term Goal(s)

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

- Enhance efficiency of our programs and services
- Diversify and strengthen Norfolk's economic base
- Increase regionally-based employment opportunities for Norfolk's citizens
- Enhance the vitality and marketability of Norfolk's neighborhoods

Priority: Economic Vitality and Workforce Development					
Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Attract new residents to contribute to Norfolk's economic growth					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase the number of visits to Norfolk Address Information Resource (AIR)	0	188,514	190,000	192,000	2,000
Objective					
Expand, attract and retain businesses within Norfolk					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase number of technology related events in the community (new measure)	0	0	25	30	5

Priority: Economic Vitality and Workforce Development					
Goal					
Increase regionally-based employment opportunities for Norfolk's citizens					
Objective					
Connect businesses and workers					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase number of community leaders recognized and encouraged with COOL Awards (Civic Opportunity and Outstanding Leadership) (new measure)	0	0	15	20	5

Priority: Safe, Healthy and Inclusive Communities					
Goal					
Enhance the vitality and marketability of Norfolk's neighborhoods					
Objective					
Promote the positive attributes of Norfolk's neighborhoods					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase City Spotlights posted to Norfolk.gov site (new measure)	0	0	230	300	70

Priority: Safe, Healthy and Inclusive Communities					
Objective					
Connect residents and business to training, programs services, and resources to meet individual and community growth and sustainability					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Maintain percent of engaged civic leagues in Neighborhood Service Areas through outreach programs, services and problem solving (new measure)	0	0	80	65	-15

Priority: Well-Managed Government					
Goal					
Achieve a reputation internally and externally as a well-managed government					
Objective					
Improve customer service					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Maintain percent of Help Desk telephone calls answered within 30 seconds	79	80	80	75	-5

Priority: Well-Managed Government					
Goal					
Enhance efficiency of our programs and services					
Objective					
Reengineer inefficient support systems and processes by increasing the number of documents stored electronically					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase number of file cabinets eliminated through transfer of documents to electronic format to reduce time and space required for file maintenance	0	5,000	6,700	8,400	1,700
Objective					
Improve customer service through a centralized call center-IMPACT					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Improve average percent Service Factor for IMPACT center operation (new measure)	0	0	95.4	97	1.6
Improve average percent Call Observation Scoring for individual representatives (new measure)	0	0	85	95	10

Priority: Lifelong Learning					
Goal					
Achieve a well-trained, qualified community workforce					
Objective					
Create a comprehensive short and long term community workforce plan outlining workforce skills needed by area employers					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase number of city employees trained on software and technology applications	3,500	3,500	4,000	4,100	100

Priority: Lifelong Learning					
Goal					
Increase accessibility to lifelong learning					
Objective					
Increase accessibility to lifelong learning opportunities using existing city and school resources					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase number of events promoted in Neighborhood Service Areas (new measure)	0	0	100	150	50
Increase video segments highlighting lifelong learning opportunities in the city and schools	119	120	122	139	17

Priority: Accessibility, Mobility and Connectivity					
Goal					
Increase access to city services and information					
Objective					
Increase use of social media and web tools to communicate to the public information on city services, and to receive feedback from them on city services					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase aggregate number of subscribers to the city's Twitter social media presence (new measure)	0	0	1,400	2,000	600
Increase aggregate number of subscribers to the city's Facebook presence (new measure)	0	0	3,600	4,200	600
Increase average monthly visits to the NBN website and Bureau of Community Enrichment's website (new measure)	0	0	4,400	8,000	3,600

Expenditure Summary

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Personnel Services	$8,265,759	$8,290,787	$8,863,480	$10,629,530
Materials, Supplies and Repairs	($1,485,880)	($1,523,331)	($1,469,445)	($1,339,955)
Contractual Services	$2,826,409	$3,112,029	$3,498,440	$3,911,880
Equipment	$43,748	$0	$0	$117,825
Department Specific Appropriation	$0	$0	$0	$100,000
Total	$9,650,036	$9,879,485	$10,892,475	$13,419,280

Approved FY 2014 Budget Actions

- **Update personnel expenditures** **FY 2014: $254,912 Positions: 2**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 healthcare premium increase of approximately 7.2 percent. The update also includes the FY 2013 transfer of two IMPACT positions from Public Works. These are routine actions which occur at the beginning of the budget cycle.

- **Increase internet redundancy and bandwidth** **FY 2014: $90,000 Positions: 0**

  Purchase internet services from a second provider to increase bandwidth and redundancy for increase efficiency and reliability. Also, new applications are coming online as well as new facilities such as the Slover Library that will require additional bandwidth. Currently, Cox Communications is the sole internet provider for all city departments and agencies. The purchase of additional internet services would provide increased bandwidth and redundancy to ensure reliable service even during a catastrophic event.

  Priority Area(s) Met: Accessibility, Mobility, and Connectivity

- **Replace obsolete and out of date servers** **FY 2014: $100,000 Positions: 0**

  Provide funds for the replacement of 13 out of date servers that support city network security and various applications used by city departments. The servers are no longer supported by manufacturer warranty.

  Priority Area(s) Met: Accessibility, Mobility, and Connectivity

- **Replace outdated phone systems** **FY 2014: $35,000 Positions: 0**

  Replace antiquated telephone communication systems for three city facilities: the Virginia Zoo, Police K-9 and Firing Range. Current systems are no longer supported by the vendors and are in need of replacement.

  Priority Area(s) Met: Accessibility, Mobility, and Connectivity

- **Upgrade public safety scheduling software (Telestaff)** **FY 2014: $67,054 Positions: 0**

  Upgrade current Telestaff, the public safety scheduling software and convert the databases from Sybase to Structured Query Language (SQL) Server. This upgrade is cost beneficial for the city to keep the application current and operable as well as provide for expanded interoperability of systems. Telestaff is an automated scheduling solution for public safety organizations to lower operating costs and improve internal communication. This staffing software is currently used for Emergency Preparedness and Response and Fire-Rescue's daily operations as well as special events and emergencies.

  Priority Area(s) Met: Well-Managed Government

- **Distribute short-term parking validation cost** **FY 2014: $13,400 Positions: 0**

  Distribute short-term validation parking support from Central Appropriations to departments. This transfer allows city departments to monitor and coordinate the use of parking validations. This transfer also promotes working efforts to place all costs within departments to better reflect where expenditures occur.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Align personnel expenditures** **FY 2014: $50,000 Positions: 0**

  Align personnel expenditures to more accurately represent historical rate of attrition. The addition of these funds will allow the department to support personnel needed to effectively provide services.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Coordinate and enhance marketing efforts** **FY 2014: $100,000 Positions: 0**

  Brand and market Norfolk's vibrant attractions, neighborhoods and business centers to attract visitors, businesses and residents. This initiative will develop a distinct identification for Norfolk as the cultural, business and entertainment hub of Hampton Roads by communicating through multiple media sources.

  Priority Area(s) Met: Well-Managed Government

- **Consolidate Communications and Information Technology** **FY 2014: $2,094,906 Positions: 21**

  Consolidate Communications and Public Information and Information Technology. This adjustment will assist in the city's effort to become a well-managed government, streamline operations and eliminate redundancies. Communications and Public Information and Information Technology will be incorporated into the Communications and Technology Department. A corresponding adjustment can be found in Communications and Public Information. No impact to services is anticipated from this action.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust costs for Fleet expenditures** **FY 2014: $52,450 Positions: 0**

  Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, detailing contract services for vehicle's interior cabin and exterior, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

  Priority Area(s) Met: Accessibility, Mobility, and Connectivity, Safe, Healthy, and Inclusive Communities, and Well-Managed Government

- **Reclassify positions for Communications and Technology** **FY 2014: $14,904 Positions: 0**

  Reclassify 21 existing positions for more appropriate work titles and job responsibilities to improve efficiencies and to better align services with city priorities. Throughout the year, the department has been undergoing a reorganization and a refocusing effort under the new leadership. These changes reflect the needs of the department to provide better customer service through IMPACT and the Smart Processing initiative. No impact to services is anticipated from this action.

  Priority Area(s) Met: Accessibility, Mobility, and Connectivity, Safe, Healthy, and Inclusive Communities, and Well-Managed Government

- **Eliminate three existing positions** **FY 2014: ($144,600) Positions: -3**

  Eliminate three positions and associated funding for a Database Manager, an Office Assistant, and a Programmer Analyst IV to better align resources with city priorities. Due to changes in technology and new business processes including the elimination of old mainframe systems, these positions are not required to meet the mission and goals of the department.

  Priority Area(s) Met: Well-Managed Government

- **Add funds for three new positions** **FY 2014: $129,696 Positions: 3**

  Add three new positions and funding for a Citizen Service Advisor II, a Citizen Service Advisor III, and an Applications Development Supervisor to support IMPACT, Smart Processing and technology for the new Slover Library. These three positions will promote the city priorities of Accessibility, Mobility and Connectivity and enhance customer service, communication and technology support.

  Priority Area(s) Met: Well-Managed Government

- **Support contractual cost increase** **FY 2014: $31,771 Positions: 0**

  Technicial adjustment in support of the Hampton Roads Educational Telecommunication Association (WHRO) contract. WHRO operates Norfolk's Neighborhood Network Channel 48 (NNN Channel) and the city utilizes the production services of WHRO for NNN Channel programming and the live web streaming of City Council meetings. Previously appropriated funds have not supported the full cost of the contract. The technical adjustment provides support for the full cost of the contract and the two percent contractual increase.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Annualize Community Policing neighborhood positions** **FY 2014: $54,681 Positions: 1**

  Technical adjustment to annualize the cost of positions that support Community Policing. These positions were previously funded through the American Recovery and Reinvestment Act Justice Assistant Grant. Through a collaborative effort, the Community Policing program assists in reducing crime through communitywide engagement and support. In FY 2013, $34,596 was provided following the conclusion of the grant in January 2012.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust contractual costs for Slover project management** **FY 2014: $15,012 Positions: 0**

  Provide funds to increase program management service costs associated with the deployment of new technology for the Slover Library and new Court Complex construction projects.

  Priority Area(s) Met: Well-Managed Government

- **Increase hardware, software, data and voice maintenance** **FY 2014: $168,436 Positions: 0**

  Provide funds for an annual increase in maintenance costs of all citywide hardware, software, and security services including contractual upgrades and technical support.

  Priority Area(s) Met: Accessibility, Mobility, and Connectivity and Well-Managed Government

- **Reduce personnel costs** **FY 2014: ($28,450) Positions: 0**

  Capture vacancy savings associated with attrition.

  Priority Area(s) Met: Well-Managed Government

- **Reduce temporary staffing services for IMPACT** **FY 2014: ($8,106) Positions: 0**

  Reduce temporary personnel costs associated with the start-up of IMPACT, the citywide call center. For greater efficiency, temporary staff have been transferred from individual departmental call centers to Communications and Technology for a more coordinated response system. By combining the staff and filling full-time vacancies, the need for temporary staffing is reduced. No impact to operations is expected.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Eliminate old hardware and software infrastructure** **FY 2014: ($209,727) Positions: 0**

  Eliminate funds for mainframe associated hardware, software and supplies. Due to advancements in technology and movement towards web-based applications, the department will dismantle the mainframe by June 2013. Eliminating computer mainframe systems will result in cost savings from reduced maintenance, hardware, operating software and by eliminating the position which is required to maintain the system. Elimination of the associated position is shown in a separate adjustment for this department.

  Priority Area(s) Met: Accessibility, Mobility, and Connectivity and Well-Managed Government

- **Reduce publication expenditures** **FY 2014: ($36,141) Positions: 0**

  Reduce publication costs for Norfolk Quarterly magazine. The magazine will be available online with a reduced level of hard-copy prints. No impact to operations is anticipated.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Capture savings from finance and budget software upgrade** **FY 2014: ($318,393) Positions: 0**

  Capture savings from a new annual services agreement for support of the city's existing finance and budget systems. Prior to this agreement, annual maintenance and support was provided by corporate finance and budget software vendor CGI. The new annual services agreement will include all services, therefore CGI's support will no longer be required.

Priority Area(s) Met: Accessibility, Mobility, and Connectivity

Communications and Technology **Total FY 2014: $2,526,805 Positions: 24**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Approved Positions
Administrative Assistant I	OPS009	$31,178	$49,847	1	0	1
Administrative Services Manager	SRM003	$56,247	$98,997	1	0	1
Administrative Technician	OPS 008	$28,816	$46,065	0	1	1
Applications Analyst	ITM004	$51,715	$82,675	1	0	1
Applications Development Manager	SRM006	$67,468	$118,743	1	-1	0
Applications Development Team Supervisor	ITM006	$58,962	$94,258	6	1	7
Assistant Director of Technology	SRM007	$71,887	$126,520	2	-1	1
Bureau Manager	SRM004	$59,679	$105,037	0	1	1
Business Manager	MAP008	$45,238	$72,317	1	0	1
Chief Information Officer	EXE004	$100,203	$162,875	0	1	1
Citizen Service Advisor I	OPS006	$24,683	$39,458	0	6	6
Citizen Service Advisor II	OPS008	$28,816	$46,065	0	2	2
Citizen Service Advisor III	OPS010	$33,767	$53,979	0	2	2
Creative Designer & Production Manager	OPS013	$43,129	$68,950	0	1	1
Database Administrator	ITM006	$58,962	$94,258	3	0	3
Database Manager	ITM008	$67,349	$107,666	1	-1	0
Director of Communications	EXE002	$79,368	$126,990	0	1	1
Director of Information Technology	EXE003	$89,547	$154,851	1	-1	0
E-Access & Process Automation Manager	SRM006	$67,468	$118,743	1	-1	0
Enterprise Solutions Manager	SRM006	$67,468	$118,743	1	-1	0
Geographic Information Systems Specialist II	ITM001	$42,632	$68,155	1	0	1
Geographic Information Systems Team Supervisor	ITM006	$58,962	$94,258	1	0	1
Information Technology Planner	ITM004	$51,715	$82,675	1	0	1
Information Technology Specialist	ITO004	$32,043	$51,226	5	-2	3

Position Summary

	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Approved Positions
Information Technology Telecommunications Analyst II	ITM002	$45,446	$72,653	1	0	1
Information Technology Telecommunications Analyst III	ITM006	$58,962	$94,258	1	0	1
Information Technology Training Coordinator	ITM002	$45,446	$72,653	1	0	1
Management Analyst I	MAP006	$40,005	$63,954	0	1	1
Manager of Broadcast Services	SRM002	$53,089	$93,437	0	1	1
Manager of Publications & Direct Communications	SRM002	$53,089	$93,437	0	1	1
Media Production Specialist	MAP007	$42,525	$67,985	0	2	2
Microcomputer Systems Analyst	ITO005	$34,013	$54,373	3	-2	1
Microcomputer Systems Team Supervisor	ITM006	$58,962	$94,258	1	-1	0
Neighborhood Development Specialist	MAP006	$40,005	$63,954	0	4	4
Network Engineer I	ITO005	$34,013	$54,373	0	1	1
Network Engineer II	ITM004	$51,715	$82,675	2	0	2
Network Engineer III	ITM006	$58,962	$94,258	3	1	4
Network Engineer IV	ITM008	$67,349	$107,666	3	0	3
Network Security Engineer	ITM006	$58,962	$94,258	2	0	2
Office Assistant	OPS003	$19,704	$31,503	1	-1	0
Program Supervisor	MAP008	$45,238	$72,317	1	2	3
Programmer/Analyst III	ITM002	$45,446	$72,653	8	1	9
Programmer/Analyst IV	ITM003	$48,468	$77,482	17	-3	14
Programmer/Analyst V	ITM005	$55,206	$88,252	11	0	11
Project Manager	MAP010	$51,309	$82,024	0	1	1
Public Information Specialist II	MAP006	$40,005	$63,954	0	1	1
Public Services Coordinator I	MAP006	$40,005	$63,954	0	1	1
Radio Communications Systems Supervisor	ITO011	$49,335	$78,870	1	0	1
Radio Communications Systems Technician	ITO003	$30,206	$48,289	1	0	1
Senior Microcomputer Systems Analyst	ITM001	$42,632	$68,155	4	1	5
Senior Neighborhood Development Specialist	MAP008	$45,238	$72,317	0	2	2

Position Summary

	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Approved Positions
Senior Radio Communications Systems Analyst	ITO008	$40,844	$65,295	4	0	4
Services & Support Supervisor	ITM006	$58,962	$94,258	2	0	2
Services and Support Manager	SRM006	$67,468	$118,743	1	-1	0
Software Analyst	ITM002	$45,446	$72,653	5	0	5
Special Assistant for Community Based Initiatives and Outreach	SRM007	$71,887	$126,520	0	1	1
Support Technician	OPS006	$24,683	$39,458	4	-3	1
Systems Programmer	ITM006	$58,962	$94,258	1	0	1
Technology Manager	SRM006	$67,468	$118,743	0	5	5
Webmaster	MAP006	$40,005	$63,954	1	1	2
Total				107	24	131

FINANCE

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

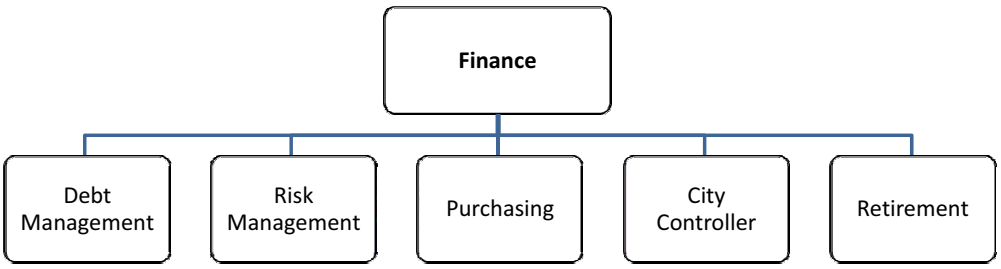
The Department of Finance is a multi-faceted department comprised of the following bureaus:

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

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

Retirement: Provides administration and management of Norfolk Employees' Retirement System (NERS), administrative services to the system's Board of Trustees, and customer service to the city's retirees.

Purchasing: Provides purchasing and material management functions to support the city's needs.



Short-Term Objective(s)

- Promote strong financial management
- Integrate and streamline technology and business practices to improve service delivery

- Provide outstanding customer service to both internal and external customers
- Increase accessibility to lifelong learning opportunities using existing city and school resources
- Expand, attract, and retain businesses within Norfolk

Long-Term Goal(s)

- Achieve a reputation internally and externally as a well-managed government
- Enhance the efficiency of programs and services
- Increase accessibility to lifelong learning
- Diversify and strengthen Norfolk's economic base

Priority: Economic Vitality and Workforce Development					
Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Expand, attract, and retain businesses within Norfolk					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase number of instructional communications sent to vendors doing business with the city (new measure)	0	0	10	50	40

Priority: Well-Managed Government					
Goal					
Achieve a reputation internally and externally as a well-managed government					
Objective					
Promote strong financial management					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Maintain an unqualified audit opinion for the city's Comprehensive Annual Financial Report (CAFR)	Yes	Yes	Yes	Yes	0
Maintain Certification of Financial Reporting Excellence by Governmental Finance Officer's Association (GFOA)	Yes	Yes	Yes	Yes	0
Maintain bond rating of Aa2/AA/AA+	Aa2/AA/AA+	Aa2/AA/AA+	Aa2/AA/AA+	Aa2/AA/AA+	0

Priority: Well-Managed Government					
Goal					
Enhance the efficiency of programs and services					
Objective					
Integrate and streamline technology and business practices to improve service delivery					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase percent of payments which are processed electronically	0.8	0.8	10	20	10
Increase percent of employees receiving electronic W-2s	0	48	50	55	5
Objective					
Provide outstanding customer service to both internal and external customers					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Maintain percent of bids processed within 60 days or less of receipt from department (new measure)	0	0	98	98	0
Maintain percent of purchase orders processed within seven days or less of receipt from department (new measure)	0	0	95	95	0

Priority: Lifelong Learning					
Goal					
Increase accessibility to lifelong learning					
Objective					
Increase accessibility to lifelong learning opportunities using existing city and school resources					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Maintain number of training sessions conducted on city procurement policies (new measure)	0	0	5	5	0

Expenditure Summary

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Personnel Services	$3,042,159	$2,206,787	$2,407,260	$2,850,558
Materials, Supplies and Repairs	$73,638	$81,857	$68,199	$71,524
Contractual Services	$549,358	$655,526	$520,553	$570,153
Equipment	$3,445	$8,149	$1,600	$1,600
Department Specific Appropriation	$299,379	$146,578	$0	$0
Total	$3,967,979	$3,098,897	$2,997,612	$3,493,835

- **Update personnel expenditures** **FY 2014: $95,619 Positions: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 healthcare premium increase of approximately 7.2 percent. These are routine actions which occur at the beginning of the budget cycle.

- **Transfer Purchasing from General Services** **FY 2014: $406,823 Positions: 6**

  Transfer all personnel and non-personnel costs to the Department of Finance from the Department of General Services. This adjustment will assist in the city's efforts to become a well-managed government, streamline operations, and eliminate redundancies by increasing financial management through better coordination of purchasing, accounts payable, and accounts receivable. A corresponding adjustment can be found in the Department of General Services.

  Priority Area(s) Met: Well-Managed Government

- **Distribute short-term parking validation cost** **FY 2014: $5,300 Positions: 0**

  Distribute short-term validation parking support from Central Appropriations to departments. This transfer allows city departments to monitor and coordinate the use of parking validations. This transfer also promotes working efforts to place all costs within departments to better reflect where expenditures occur.

  Priority Area(s) Met: Well-Managed Government

- **Adjust ambulance fee collections contract** **FY 2014: $36,000 Positions: 0**

  Adjust contractual costs due to the additional revenue projected for ambulance fees. The city is increasing its ambulance fees to 30 percent above the Medicare allowable rate to account for an increase in service costs. The collection fee is calculated as a percent of the amount collected. On average, the collection agency charges 5.3 percent on collections.

  Priority Area(s) Met: Well-Managed Government

- **Adjust costs for Fleet expenditures** **FY 2014: $125 Positions: 0**

  Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, detailing contract services for vehicle's interior cabin and exterior, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

  Priority Area(s) Met: Well-Managed Government

- **Transfer Procurement Specialist** **FY 2014:** **$54,756** **Positions:** **1**

  Implement a FY 2013 efficiency initiative to decentralize the Storehouse. Decentralized inventory management is considered an industry-wide best practice that will improve operating efficiencies by promoting the just-in-time delivery of material goods purchased, and provide departments greater autonomy in managing resources. As such, the Materials Manager position is being transferred from the centralized Storehouse and then reclassified to a Procurement Specialist to assist departments in purchasing and to secure appropriate pricing. A corresponding adjustment can be found in Storehouse.

  Priority Area(s) Met: Well-Managed Government

- **Remove funds for multi-function machine** **FY 2014:** **($2,400)** **Positions:** **0**

  Technical adjustment to remove one-time funding provided in FY 2013 for a multifunction machine to support the photocopying and scanning needs of the department.

  Priority Area(s) Met: Well-Managed Government

- **Reduce personnel expenditures** **FY 2014:** **($100,000)** **Positions:** **0**

  Capture vacancy savings associated with attrition.

  Priority Area(s) Met: Well-Managed Government

Finance **Total FY 2014:** **$496,223** **Positions:** **7**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Approved Positions
Accountant I	OPS010	$33,767	$53,978	5	1	6
Accountant II	OPS011	$36,604	$58,518	2	-1	1
Accountant III	MAP006	$40,005	$63,954	1	0	1
Accountant IV	MAP009	$48,159	$76,993	2	0	2
Accountant V	MAP010	$51,309	$82,024	1	0	1
Accounting Manager	MAP012	$58,373	$93,316	1	0	1
Accounting Technician	OPS007	$26,658	$42,618	1	0	1
Administrative Analyst	MAP008	$45,238	$72,317	1	0	1
Administrative Assistant I	OPS009	$31,178	$49,847	1	0	1
Administrative Assistant II	MAP003	$33,457	$53,484	1	1	2
Assistant Director of Finance / City Controller	SRM006	$67,468	$118,743	1	0	1
Buyer I	MAP003	$33,457	$53,484	0	1	1
Buyer II	MAP007	$42,525	$67,985	0	3	3
Cash & Investments Analyst	MAP008	$45,238	$72,317	1	0	1
Collection Coordinator	MAP005	$37,662	$60,210	1	0	1
Debt Management Specialist	MAP010	$51,309	$82,024	1	0	1
Debt Manager	MAP012	$58,373	$93,316	1	0	1
Director of Finance	EXE003	$89,547	$154,851	1	0	1

Position Summary

	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Approved Positions
Executive Manager of Retirement Systems	SRM006	$67,468	$118,743	1	0	1
Financial Operations Manager	MAP011	$54,707	$87,457	1	0	1
Fiscal Systems Analyst	ITM004	$51,715	$82,675	2	0	2
Fiscal Systems Manager	ITM006	$58,962	$94,258	1	0	1
Management Analyst II	MAP008	$45,238	$72,317	1	0	1
Management Analyst III	MAP009	$48,159	$76,993	1	0	1
Payroll Accountant	MAP006	$40,005	$63,954	1	0	1
Payroll Manager	MAP010	$51,309	$82,024	1	0	1
Procurement Specialist	MAP010	$51,309	$82,024	0	2	2
Purchasing Agent	SRM005	$63,409	$111,599	0	1	1
Risk Manager	MAP011	$54,707	$87,457	1	0	1
Support Technician	OPS006	$24,683	$39,458	2	-1	1
Total				34	7	41

General Services

Mission Statement

The mission of the Department of General Services (DGS) is to be the city's world-premier provider of intra-governmental services that are efficient, effective, and fiscally responsible, as well as, create a high-performance Animal Care Center, and state-of-the-art parking system.

Department Overview

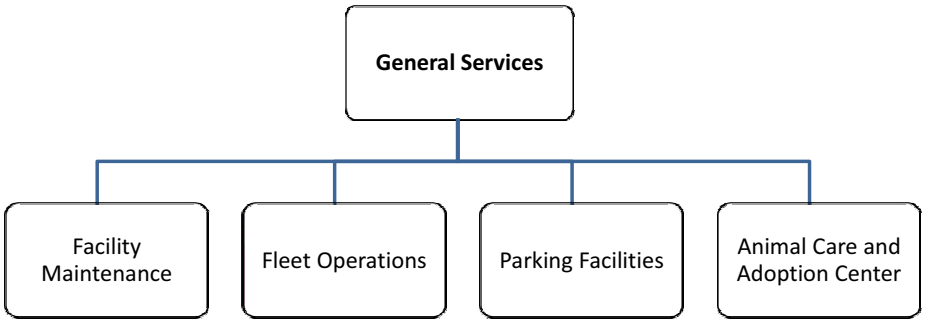
The Department of General Services (DGS) was created in FY 2012 to meet the city's goal of becoming a well-managed government. DGS provides intra-governmental support to all city departments to ensure that departments are able to provide their operational services. In addition, DGS includes two unique divisional areas (Parking and Animal Care Center) that directly interact with and impact residents and businesses of the City of Norfolk.

DGS includes the following divisions:

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

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

Parking and Fleet Management: 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.



Short-Term Objective(s)

- Reduce the amount of electricity, fuel oil, and natural gas used to heat, cool, and light city infrastructure and properties
- Ensure the safety, cleanliness, and attractiveness of two million square feet of buildings and extensive parks and school infrastructure through cost effective maintenance services
- Increase accessibility to lifelong learning

Long-Term Goal(s)

- Enhance efficient use and protection of natural resources
- Enhance the efficiency of programs and services
- Achieve a well-trained and qualified community workforce

Priority: Well-Managed Government

Goal

Enhance the efficiency of programs and services

Objective

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

Measure	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	Change
Increase percent of customers who rate service as meeting or exceeding expectations	90	90	92	94	2
Maintain or decrease maintenance cost in dollars per square foot	3.2	3	3	3	0

Priority: Lifelong Learning

Goal

Achieve a well-trained and qualified community workforce

Objective

Increase accessibility to lifelong learning

Measure	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	Change
Increase the number of Continuous Professional Education (CPE) hours completed by volunteers educated at the Animal Care Center	0	28	120	150	30

Priority: Environmental Sustainability					
Goal					
Enhance efficient use and protection of natural resources					
Objective					
Reduce the amount of electricity, fuel oil, and natural gas used to heat, cool, and light city infrastructure and properties					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Reduce quantity of fuel Energy Utilization Index (KBTu per sq per year) for municipal buildings	105	105	95	90	-5

Expenditure Summary

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Personnel Services	$0	$5,641,724	$6,587,870	$6,021,169
Materials, Supplies and Repairs	$0	$7,041,782	$8,051,375	$7,682,554
Contractual Services	$0	$4,979,061	$5,833,814	$6,714,083
Equipment	$0	$5,202	$9,830	$25,950
Department Specific Appropriation	$0	$11,785	$0	$0
Total	$0	$17,679,554	$20,482,889	$20,443,756

Estimated Appropriation for Special Revenue Summary

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. These funds are generally multi-year appropriations and may continue from one fiscal year to another. These monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of January 2013.

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	$102,249	Animal Care and Control Adopted Animals Spay, Neuter, and Microchip Donations	0
		Animal Care and Control Shelter Donations	

- **Update personnel expenditures** **FY 2014: $29,596 Positions: -1**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 healthcare premium increase of approximately 7.2 percent. The update also includes the FY 2013 transfer of one administrative position to the Parking Facilities Fund. These are routine actions which occur at the beginning of the budget cycle.

- **Support security costs for new facilities** **FY 2014: $126,479 Positions: 0**

  Provide additional funds for security costs to address the needs of the Passenger Rail Station, Southside Aquatics Facility, and to expand security services at Vivian C. Mason Teen Center for evening programs.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Fund microchip scanning equipment** **FY 2014: $3,120 Positions: 0**

  Provide funds for an upgraded universal microchip scanner for the Animal Care Center. This enhanced identification system supports efforts to return lost animals to owners.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Support maintenance costs for new facilities** **FY 2014: $78,162 Positions: 0**

  Provide additional funds for maintenance and repairs of city facilities. Additional funds are needed to address the unexpected building repair costs that are not covered under warranty for new city facilities: Crossroads Community Center, Stanhope House, Ingleside Gymnasium, Southside Aquatic Center, Passenger Rail System, and Phase I Consolidated Courts Complex.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Support utility costs for new facilities** **FY 2014: $216,325 Positions: 0**

  Provide additional funds for utility cost. Additional funds are needed to address the utility costs of new city facilities: Crossroads Community Center, Stanhope House, Ingleside Gymnasium, Southside Aquatic Center, Passenger Rail System, and Phase I Consolidated Courts Complex.

  Priority Area(s) Met: Well-Managed Government

- **Support custodial costs for new facilities** **FY 2014: $108,162 Positions: 0**

  Provide additional funds for custodial cost. Additional funds are needed to address the opening of new city facilities: Crossroads Community Center, Stanhope House, Ingleside Gymnasium, Southside Aquatic Center, Passenger Rail System, and Phase I Consolidated Courts Complex.

  Priority Area(s) Met: Well-Managed Government

- **Eliminate a Voluntary Retirement Incentive Program position** **FY 2014: ($33,264) Positions: -1**

  Eliminate funds for one Electrician II position which was vacated in 2011 due to the Voluntary Retirement Incentive Program. This action will not result in an impact to services.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust costs for Fleet expenditures** **FY 2014: $16,586 Positions: 0**

  Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, detailing contract services for vehicle's interior cabin and exterior, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Increase maintenance reserve** **FY 2014: $200,000 Positions: 0**

  Provide additional funds for maintenance and repairs of city facilities. Additional funds are needed to address the backlog of maintenance issues at city facilities as well as maintain preventive maintenance schedules as a cost-avoidance measure from future costly repairs.

  Priority Area(s) Met: Economic Vitality and Workforce Development

- **Transfer Purchasing to Finance** **FY 2014: ($406,823) Positions: -6**

  Transfer all personnel and non-personnel costs from the Department of General Services to the Department of Finance. This adjustment will assist in the city's efforts to become a well-managed government, streamline operations and eliminate redundancies by increasing financial management through better coordination of purchasing, accounts payable and accounts receivable. A corresponding adjustment can be found in the Department of Finance.

  Priority Area(s) Met: Well-Managed Government

- **Transfer Real Estate to Development** **FY 2014: ($111,810) Positions: -1**

  Transfer all personnel and non-personnel costs from the Department of General Services to the Department of Development. This adjustment will assist in the city's efforts to become a well-managed government, streamline operations and eliminate redundancies through enhanced coordination of the management and the disposition of city-owned properties. A corresponding adjustment can be found in the Department of Development.

  Priority Area(s) Met: Economic Vitality and Workforce Development

- **Distribute short-term parking validation cost** **FY 2014: $2,000 Positions: 0**

  Distribute short-term validation parking support from Central Appropriations to departments. This transfer allows city departments to monitor and coordinate the use of parking validations. This transfer also promotes working efforts to place all costs within departments to better reflect where expenditures occur.

  Priority Area(s) Met: Well-Managed Government

- **Reduce administrative support** **FY 2014: ($108,300) Positions: -1**

  Eliminate a vacant full-time Principal Analyst position from administrative services. Administrative duties such as personnel, program evaluation, and policy development will be redistributed to permanent staff.

  Priority Area(s) Met: Well-Managed Government

- **Support additional security services for Zoo** **FY 2014:** **$5,986** **Positions:** **0**

  Provide funds to support the cost of additional security services at the Zoo to cover the summer and school schedules. A corresponding adjustment can be found in Zoo, which will eliminate two vacant full-time security officers.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Increase contractual security services support** **FY 2014:** **$30,830** **Positions:** **0**

  Provide funds for the contractual price agreement increase of 2.67 percent for unarmed, 2.38 percent for armed, and 2.41 percent for mobile security services costs.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Support increased contractual maintenance costs** **FY 2014:** **$32,946** **Positions:** **0**

  Provide funds for the contractual three percent Consumer Price Index increase for annual elevator, uninterruptible power source, and heating, ventilation, and air conditioning (HVAC) chiller maintenance costs.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Support increased contractual custodial costs** **FY 2014:** **$66,000** **Positions:** **0**

  Provide funds for the contractual three percent Consumer Price Index increase for custodial costs.

  Priority Area(s) Met: Well-Managed Government

- **Support increased rent cost for Animal Care Center** **FY 2014:** **$4,872** **Positions:** **0**

  Provide funds for lease payments due to contractual increase for rent. The existing contract for space at the Animal Care Center calls for a three percent escalation each year. The rent will increase from $162,391 to $167,263.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Reduce utility expenses** **FY 2014:** **($300,000)** **Positions:** **0**

  Decrease electricity costs due to a combination of Central Energy Plant upgrades funded by the Department of Energy and a citywide effort to reduce energy costs. As a result, energy costs are anticipated to be lower than in previous years.

  Priority Area(s) Met: Well-Managed Government

General Services	**Total FY 2014:**	**($39,133)**	**Positions:**	**-10**

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Approved Positions
Accountant I	OPS010	$33,767	$53,978	1	0	1
Accounting Technician	OPS007	$26,658	$42,618	1	0	1
Administrative Assistant I	OPS009	$31,178	$49,847	1	0	1
Administrative Assistant II	MAP003	$33,457	$53,484	1	-1	0
Administrative Manager	MAP011	$54,707	$87,457	1	0	1
Animal Caretaker	OPS003	$19,704	$31,503	9	0	9
Assistant Animal Services Supervisor	MAP005	$37,662	$60,210	1	0	1
Assistant Director of General Services	SRM006	$67,468	$118,743	2	-1	1
Assistant Facilities Maintenance Manager	MAP012	$58,373	$93,316	1	0	1
Business Manager	MAP008	$45,238	$72,317	0	1	1
Buyer I	MAP003	$33,457	$53,484	1	-1	0
Buyer II	MAP007	$42,525	$67,985	3	-3	0
Carpenter I	OPS008	$28,816	$46,064	7	0	7
Carpenter II	OPS009	$31,178	$49,847	2	0	2
Chief Operating Engineer-HVAC	MAP010	$51,309	$82,024	2	0	2
Civil Engineer III	MAP011	$54,707	$87,457	1	0	1
Contract Administrator	MAP010	$51,309	$82,024	2	0	2
Customer Service Representative	OPS004	$21,221	$33,928	3	0	3
Director of General Services	EXE003	$89,547	$154,851	1	0	1
Electrician I	OPS007	$26,658	$42,618	1	0	1
Electrician II	OPS009	$31,178	$49,847	6	-1	5
Electrician III	OPS010	$33,767	$53,978	2	0	2
Facilities Maintenance Manager	SRM005	$63,409	$111,599	1	0	1
Kennel Supervisor	OPS009	$31,178	$49,847	2	0	2
Maintenance Mechanic I	OPS007	$26,658	$42,618	9	0	9
Maintenance Mechanic II	OPS008	$28,816	$46,064	8	0	8
Maintenance Mechanic III	OPS010	$33,767	$53,978	1	0	1
Maintenance Shop Manager	MAP008	$45,238	$72,317	2	0	2
Maintenance Supervisor I	MAP005	$37,662	$60,210	1	0	1
Maintenance Supervisor II	MAP007	$42,525	$67,985	1	0	1
Maintenance Worker I	OPS003	$19,704	$31,503	2	0	2
Management Analyst III	MAP009	$48,159	$76,993	1	0	1
Manager-Norfolk Animal Care Center	SRM004	$59,679	$105,037	1	0	1
Office Assistant	OPS003	$19,704	$31,503	1	0	1
Operating Engineer I	OPS007	$26,658	$42,618	1	0	1
Operating Engineer II	OPS010	$33,767	$53,978	13	0	13
Painter I	OPS007	$26,658	$42,618	3	0	3
Painter II	OPS009	$31,178	$49,847	1	0	1
Plumber II	OPS008	$28,816	$46,064	5	0	5

Position Summary

	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Approved Positions
Plumber III	OPS009	$31,178	$49,847	1	0	1
Principal Analyst	SRM005	$63,409	$111,599	1	-1	0
Project Manager	MAP010	$51,309	$82,024	1	0	1
Purchasing Agent	SRM005	$63,409	$111,599	1	-1	0
Quality Assurance Inspector	OPS009	$31,178	$49,847	1	0	1
Real Estate Coordinator	MAP007	$42,525	$67,985	1	-1	0
Storekeeper I	OPS005	$22,876	$36,570	1	0	1
Storekeeper III	OPS008	$28,816	$46,064	1	0	1
Supervising Operating Engineer-HVAC	MAP007	$42,525	$67,985	2	0	2
Support Technician	OPS006	$24,683	$39,458	2	-1	1
Visitor Services Specialist	MAP004	$35,484	$56,726	1	0	1
Welder	OPS009	$31,178	$49,847	1	0	1
Total				116	-10	106

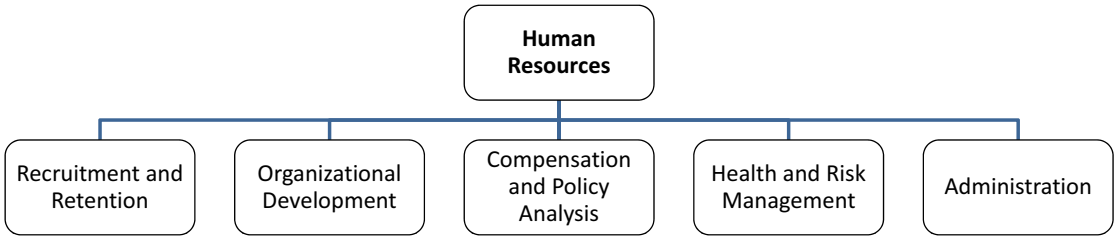
HUMAN RESOURCES

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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



Short-Term Objective(s)

- Streamline the recruitment process to attract and hire quality candidates
- Mitigate healthcare costs by implementing wellness initiatives that promote health and engage the workforce
- Implement and clearly communicate citywide human resources administrative policies to ensure consistency and fairness throughout the organization
- Initiate and facilitate a citywide supervisory leadership academy to provide guidance to supervisors to help ensure their success
- Increase the accessibility to lifelong learning opportunities using existing city and school resources
- Eliminate barriers to employment

Long-Term Goal(s)

- Enhance the efficiency of our programs and services
- Create a culture that promotes health, engages in prevention, and supports the economic and social well being of individuals and families through the provision of an array of programs and services
- Achieve a reputation internally and externally as a well-managed government
- Increase accessibility to lifelong learning
- Increase regionally based employment opportunities for Norfolk's citizens

Priority: Economic Vitality and Workforce Development					
Goal					
Increase regionally based employment opportunities for Norfolk's citizens					
Objective					
Eliminate barriers to employment					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase the percent of new hires who are veterans	0	12	15	18	3

Priority: Safe, Healthy and Inclusive Communities					
Goal					
Create a culture that promotes health, engages in prevention, and supports the economic and social well being of individuals and families through the provision of an array of programs and services					
Objective					
Mitigate healthcare costs by implementing wellness initiatives that promote health and engage the workforce					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase percent of eligible workers participating in the Health Risk Assessment Program	62	64	66	68	2
Maintain percent of health risk(s) improved or eliminated for employees participating in the Lifestyle Coaching program	28	25	35	35	0

Priority: Well-Managed Government					
Goal					
Enhance the efficiency of our programs and services					
Objective					
Streamline the recruitment process to attract and hire quality candidates					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Maintain or exceed minimum customer satisfaction rating of 80 percent for quality of hires (new measure)	0	0	0	80	80

Priority: Well-Managed Government					
Goal					
Achieve a reputation internally and externally as a well-managed government					
Objective					
Implement and clearly communicate citywide human resources administrative policies to ensure consistency and fairness throughout the organization					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Reduce the number of grievance panels held or scheduled	14	12	11	7	-4
Reduce the number of grievances filed	35	46	35	30	-5
Objective					
Initiate and facilitate a citywide supervisory leadership academy to provide guidance to supervisors to help ensure their success					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Improve the pre/post test score of at least 75 percent of the participants in the Supervisor's Leadership Academy (new measure)	0	0	90	90	0

Priority: Lifelong Learning					
Goal					
Increase accessibility to lifelong learning					
Objective					
Increase the accessibility to lifelong learning opportunities using existing city and school resources					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Establish a baseline to ensure that at least 25 percent of the employee population is a registered user of the Learning Management System (new measure)	0	0	25	35	10

Expenditure Summary

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Personnel Services	$2,029,525	$2,084,012	$2,332,528	$2,235,542
Materials, Supplies and Repairs	$22,929	$22,110	$30,980	$30,556
Contractual Services	$716,387	$701,901	$915,575	$1,044,997
Equipment	$8,856	$8,626	$8,431	$11,431
Total	$2,777,697	$2,816,649	$3,287,514	$3,322,526

- **Update personnel expenditures** **FY 2014: $67,337 Positions: 1**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 healthcare premium increase of approximately 7.2 percent. The update also includes the FY 2013 creation of a City Wellness Coordinator position. Wellness activities were previously handled through a contractual agreement which expired during the course of the year. These are routine actions which occur at the beginning of the budget cycle.

- **Develop new public safety written exam** **FY 2014: $30,000 Positions: 0**

  Provide funds to update the written exam used for public safety employee recruitment. The old test is outdated and the new one will more accurately test for the essential skills needed for the positions.

  Priority Area(s) Met: Well-Managed Government

- **Ensure commercial driver medical certifications** **FY 2014: $30,000 Positions: 0**

  Provide funds to ensure that commercial driver employees have medical certification as required by the Federal Motor Vehicle Safety Administration. Approximately 400 Commercial Drivers License holders will be periodically monitored to ensure that health conditions are properly treated.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Implement national finger print testing** **FY 2014: $20,000 Positions: 0**

  Provide funds for fingerprint testing of new employees through a national database. The process increases the thoroughness of background testing and will expedite the hiring process. Current fingerprint testing is conducted by contacting cities/states identified by the candidate. This adjustment allows the city to automatically expand all background checks to a nationwide search.

  Priority Area(s) Met: Well-Managed Government

- **Distribute short-term parking validation cost** **FY 2014: $7,000 Positions: 0**

  Distribute short-term validation parking support from Central Appropriations to departments. This transfer allows city departments to monitor and coordinate the use of parking validations. This transfer also promotes working efforts to place all costs within departments to better reflect where expenditures occur.

  Priority Area(s) Met: Well-Managed Government

- **Transfer support for priority and strategic planning to the Budget Office** **FY 2014: ($112,764) Positions: 0**

  Transfer support for priority and strategic planning efforts to the Office of Budget and Grants Management. The responsibility of coordinating performance measures and strategic planning for the city will be performed by the Budget Office. A corresponding adjustment can be found in the Office of Budget and Grants Management. Funds transferred support a special project position and necessary development trainings and materials.

  Priority Area(s) Met: Well-Managed Government

- **Adjust costs for Fleet expenditures** **FY 2014: $106 Positions: 0**

  Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, detailing contract services for vehicle's interior cabin and exterior, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Increase funds for Employee Assistance Program** **FY 2014: $4,441 Positions: 0**

  Provide funds for contractual increase of Employee Assistance Program due to a per-employee rate increase.

  Priority Area(s) Met: Well-Managed Government

- **Provide contractual funds for Learning Management System** **FY 2014: $10,951 Positions: 0**

  Support employee training by providing funds for maintenance and hosting fees of the Learning Management System created through the Commonwealth's Knowledge Center Portal. The Knowledge Center Portal is a self-service portal that enables employees to take webinars, online courses, enroll in classroom training, and track learning within a user-friendly system.

  Priority Area(s) Met: Well-Managed Government

- **Reduce personnel expenditures** **FY 2014: ($22,059) Positions: 0**

  Capture vacancy savings associated with attrition.

  Priority Area(s) Met: Well-Managed Government

Human Resources **Total FY 2014: $35,012 Positions: 1**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Approved Positions
Accountant I	OPS010	$33,767	$53,978	1	0	1
Administrative Assistant II	MAP003	$33,457	$53,484	1	0	1
Applications Analyst	MAP008	$45,238	$72,317	1	-1	0
City Safety Officer	MAP009	$48,159	$76,993	1	0	1
City Wellness Coordinator	MAP008	$45,238	$72,317	0	1	1
Director of Human Resources	EXE003	$89,547	$154,851	1	0	1
Disability Case Manager	MAP007	$42,525	$67,985	1	0	1
Human Resources Administrator	MAP010	$51,309	$82,024	1	0	1
Human Resources Analyst	MAP008	$45,238	$72,317	7	1	8

Position Summary

	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Approved Positions
Human Resources Analyst, Senior	MAP010	$51,309	$82,024	2	0	2
Human Resources Assistant I	OPS007	$26,658	$42,618	0	1	1
Human Resources Assistant II	OPS008	$28,816	$46,064	0	1	1
Human Resources Manager	MAP012	$58,373	$93,316	4	0	4
Human Resources Technician	OPS010	$33,767	$53,978	5	0	5
Personnel Specialist	MAP005	$37,662	$60,210	1	0	1
Safety Specialist	OPS011	$36,604	$58,518	1	0	1
Software Analyst	ITM002	$45,446	$72,653	1	0	1
Support Technician	OPS006	$24,683	$39,458	2	-2	0
Total				30	1	31

Community Development

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Planning and Community Development

Mission Statement

The Department of Planning and Community Development ensures the highest quality of life for present and future generations by providing excellent planning and enforcement services emphasizing the development of safe, healthy, and fun communities where people choose to live, work, and play.

Department Overview

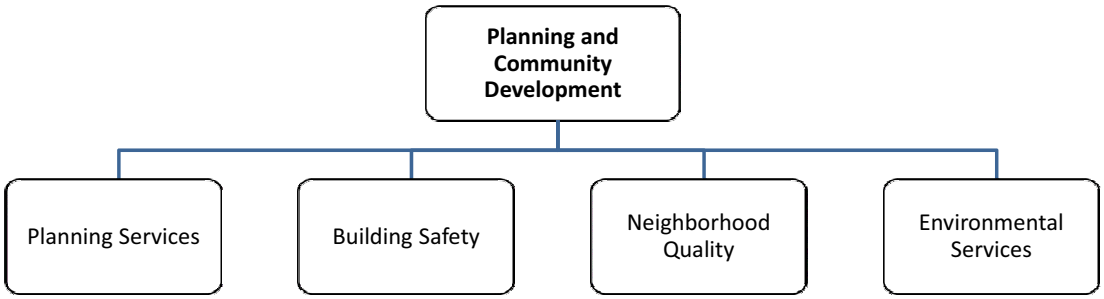
The Department of Planning and Community Development is responsible for ensuring that Norfolk's plans reflect goals and policies that are supported by citizens, approved by City Council, and appropriately implemented. The Department fulfills five primary functions: provision of long-range planning services; implementation of the city's land use regulations; implementation of the Chesapeake Bay Preservation Act and erosion control programs; oversight of building safety during the construction process; and enforcement of city codes.

Planning Services: Develops and coordinates guidance and policy direction, through the General Plan and other plans for: land use policies; transportation; economic development; neighborhood planning; and location of facilities. The Bureau implements land use policy and regulates development practices through the maintenance and interpretation of the Zoning Ordinance.

Building Safety: Ensures building safety during the construction process by reviewing plans, issuing permits, inspecting construction work, managing elevator inspections, verifying cross connections to ensure water safety and enforcing the Virginia Uniform Statewide Building Code.

Neighborhood Quality: Strives to maintain a clean and desirable living and working environment for all citizens by addressing blight and nuisances in coordination with other city departments, agencies and the residents of Norfolk.

Environmental Services: Implements the requirements of the Chesapeake Bay Preservation Act, as well as coordinates shoreline restoration efforts, including dune restoration and control of invasive exotic plants.



Short-Term Objective(s)

- Encourage bicycle usage by revising regulations and enhancing provisions for bicycles
- Provide electronic application submission and posting
- Streamline regulatory requirements consistent with SmartGrowth principles
- Enhance public safety by incorporating Crime Prevention Through Environmental Design (CPTED) principles into development processes
- Increase wetland areas
- Protect private property from the impacts of coastal flooding through administrative processes
- Respond to service complaints within three working days of their receipt
- Increase accessibility to lifelong learning opportunities using existing city and school resources

Long-Term Goal(s)

- Increase transportation choice, connectivity, and affordability
- Enhance citizens' access to goods and services
- Diversify and strengthen Norfolk's economic base
- Provide a safe environment for citizens, workers, and visitors
- Enhance efficient use and protection of natural resources
- Reduce the negative impacts of coastal flooding
- Achieve a reputation internally and externally as a well-managed government
- Increase accessibility to lifelong learning

Priority: Economic Vitality and Workforce Development					
Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Streamline regulatory requirements consistent with SmartGrowth principles					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Streamline at least two planning processes to improve the time-to-decision for applicants (new measure)	0	0	0	2	2
Increase web-based diagrams and brochures to provide citizen information on planning processes and procedures (new measure)	0	0	0	2	2
Eliminate redundant and unnecessary planning processes	0	1	4	4	0

Priority: Safe, Healthy and Inclusive Communities					
Goal					
Provide a safe environment for citizens, workers, and visitors					
Objective					
Enhance public safety by incorporating Crime Prevention Through Environmental Design (CPTED) principles into development processes					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase percent of approved developments reflecting CPTED principles	35	41	40	45	5

Priority: Well-Managed Government					
Goal					
Achieve a reputation internally and externally as a well-managed government					
Objective					
Respond to service complaints within three working days of their receipt					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase percent of complaints investigated within three working days	67	80	85	90	5

Priority: Lifelong Learning					
Goal					
Increase accessibility to lifelong learning					
Objective					
Increase accessibility to lifelong learning opportunities using existing city and school resources					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Provide information to citizens on development practices through implementation of a Citizen Planning Academy (new measure)	0	0	0	50	50
Increase internship opportunities for local high school cooperative education students as well as college and post-graduate options	1	1	1	2	1

Priority: Environmental Sustainability					
Goal					
Enhance efficient use and protection of natural resources					
Objective					
Increase wetland areas					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase the square footage of wetlands restored annually in accordance with the General Plan	60,087	47,260	45,423	65,340	19,917
Maintain percent of approved projects employing Green Building techniques (new measure)	0	0	25	25	0

Priority: Environmental Sustainability					
Goal					
Reduce the negative impacts of coastal flooding					
Objective					
Protect private property from the impacts of coastal flooding through administrative processes					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Reduce to zero the number of projects granted variances from flood protection requirements	0	1	0	0	0

Priority: Accessibility, Mobility and Connectivity					
Goal					
Increase transportation choice, connectivity, and affordability					
Objective					
Encourage bicycle usage by revising regulations and enhancing provisions for bicycles					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase number of secure bicycle parking spaces approved	60	38	7	15	8

Priority: Accessibility, Mobility and Connectivity					
Goal					
Enhance citizens' access to goods and services					
Objective					
Provide electronic application submission and posting					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase percent of building safety applications received online (new measure)	0	0	5	20	15
Increase percent of planning applications posted online within 48 hours of receipt (new measure)	0	0	75	90	15

Expenditure Summary

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Personnel Services	$7,266,056	$6,536,443	$5,874,405	$6,006,939
Materials, Supplies and Repairs	$288,563	$289,824	$209,048	$168,903
Contractual Services	$694,371	$522,949	$387,861	$387,444
Equipment	$787	$11,072	$6,450	$20,700
Department Specific Appropriation	$654,286	$843,582	$688,208	$688,208
Total	$8,904,063	$8,203,870	$7,165,972	$7,272,194

Estimated Appropriation for Special Revenue Summary

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. These funds are generally multi-year appropriations and may continue from one fiscal year to another. These monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of January 2013.

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	$89,263	Civil Assessment Charges	0
		Grandy Village Riparian Tree Planting Project	
		Wetlands Mitigation	

Approved FY 2014 Budget Actions

- **Update personnel expenditures** **FY 2014: $32,534 Positions: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 healthcare premium increase of approximately 7.2 percent. These are routine actions which occur at the beginning of the budget cycle.

- **Purchase plotter** **FY 2014: $14,250 Positions: 0**

  Provide funds to replace a large-format printer/plotter that is ending its useful life cycle. The printer/plotter is used to produce large geographic information system maps in support of the Planning Department's operations. The current device is no longer reliable and is not supported under a warranty agreement.

Priority Area(s) Met: Economic Vitality and Workforce Development

- **Distribute short-term parking validation cost** **FY 2014: $5,300 Positions: 0**

  Distribute short-term validation parking support from Central Appropriations to departments. This transfer allows city departments to monitor and coordinate the use of parking validations. This transfer also promotes working efforts to place all costs within departments to better reflect where expenditures occur.

  Priority Area(s) Met: Well-Managed Government

- **Align personnel expenditures** **FY 2014: $100,000 Positions: 0**

  Align personnel expenditures to more accurately represent historical rate of attrition. The addition of these funds will allow the department to support personnel needed to effectively provide services.

  Priority Area(s) Met: Economic Vitality and Workforce Development, Safe, Healthy, and Inclusive Communities, and Well-Managed Government

- **Adjust costs for Fleet expenditures** **FY 2014: ($39,445) Positions: 0**

  Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, detailing contract services for vehicle's interior cabin and exterior, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

  Priority Area(s) Met: Economic Vitality and Workforce Development, Safe, Healthy, and Inclusive Communities, and Well-Managed Government

- **Reduce discretionary expenses** **FY 2014: ($6,417) Positions: 0**

  Reduce discretionary expenses for temporary services, memberships, dues and subscriptions.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

Planning and Community Development **Total FY 2014: $106,222 Positions: 0**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Approved Positions
Accounting Technician	OPS007	$26,658	$42,618	1	0	1
Administrative Assistant I	OPS009	$31,178	$49,847	2	0	2
Administrative Assistant II	MAP003	$33,457	$53,484	1	0	1
Administrative Technician	OPS008	$28,816	$46,064	3	-1	2
Assistant Director of Planning	SRM006	$67,468	$118,743	1	0	1
Bureau Manager	SRM004	$59,679	$105,037	1	0	1
Business Manager	MAP008	$45,238	$72,317	1	0	1
City Planner I	MAP006	$40,005	$63,954	2	0	2
City Planner II	MAP008	$45,238	$72,317	2	0	2
City Planning Manager	SRM003	$56,247	$98,997	2	0	2
Code Official	SRM006	$67,468	$118,743	1	0	1
Codes Enforcement Team Leader	MAP008	$45,238	$72,317	4	0	4

Position Summary

	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Approved Positions
Codes Records & Research Manager	MAP010	$51,309	$82,024	1	0	1
Codes Specialist	OPS010	$33,767	$53,978	16	0	16
Deputy Code Official	MAP011	$54,707	$87,457	1	0	1
Director of Planning	EXE003	$89,547	$154,851	1	0	1
Environmental Engineer	MAP009	$48,159	$76,993	1	0	1
Environmental Services Manager	SRM005	$63,409	$111,599	1	0	1
Geographic Information Systems Technician II	MAP006	$40,005	$63,954	1	0	1
Management Analyst I	MAP006	$40,005	$63,954	0	1	1
Management Analyst III	MAP009	$48,159	$76,993	1	-1	0
Neighborhood Services Manager	MAP011	$54,707	$87,457	3	0	3
Permit Technician	OPS008	$28,816	$46,064	2	1	3
Permits Specialist	OPS011	$36,604	$58,518	2	0	2
Principal Planner	MAP011	$54,707	$87,457	2	0	2
Senior Codes Specialist	OPS012	$39,715	$63,487	22	0	22
Senior Design & Rehabilitation Consultant	MAP010	$51,309	$82,024	1	0	1
Senior Permits Specialist	OPS013	$43,129	$68,950	3	0	3
Senior Planner	MAP010	$51,309	$82,024	3	0	3
Support Technician	OPS006	$24,683	$39,458	3	0	3
Zoning Enforcement Coordinator	MAP009	$48,159	$76,993	1	0	1
Zoning Enforcement Specialist II	OPS011	$36,604	$58,518	2	0	2
Zoning Enforcement Specialist III	OPS013	$43,129	$68,950	1	0	1
Total				89	0	89

Development

Mission Statement

The Department of Development strives to enhance the quality of life in the City of Norfolk through business retention, expansion, enhancement, and new business development that is complementary to our neighborhoods. The department assists in growing and diversifying the local economy as well as creating competitive employment opportunities. These actions contribute positively to the City of Norfolk's vision as a great place to live, work, learn, and play.

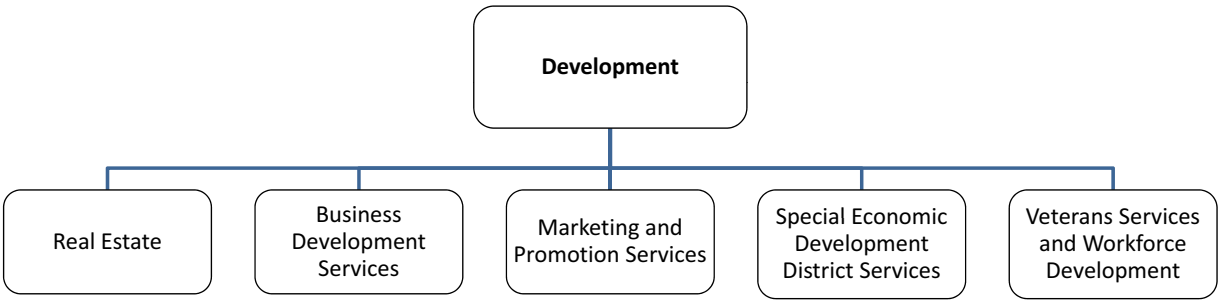
Department Overview

The Department of Development focuses on the attraction, retention, and expansion of businesses in the city. The department has adopted an industry specific approach to grow the existing business base, thereby increasing revenues for the city and creating new employment opportunities for citizens.

Special District Programs, such as the Enterprise Zone and the Historically Underutilized Business Zone (HUB Zone) programs, provide federal, state, and local incentives for new and existing businesses located in targeted areas throughout the city.

Activities of the department include:

- Promoting the competitive advantages of Norfolk's location, its business parks and special districts to businesses expanding and/or relocating to the area
- Promoting and attracting small, women, veteran and minority owned businesses and investment
- Promoting and advancing the collaboration of businesses with regional university research initiatives for applied technologies
- Continuing to update, innovate and promote utilization of both of our websites: www.norfolknavigator.com, which enables the site selection of properties throughout the city, including city owned, that are available for lease and sale and provides custom demographic and business profile data; and www.norfolkdevelopment.com, which provides a selection of profiles, research information, and a photo gallery
- Producing the Norfolk Development Special Report on a variety of current topics to track business segment and investment progress. Provide analyses, statistical data and marketing materials in general



Short-Term Objective(s)

- Expand, attract, and retain businesses within Norfolk
- Increase small, women, veteran, and minority owned businesses within Norfolk
- Network and identify opportunities for partnership among the city, local educational institutions, businesses, and community resources that will promote and expand lifelong learning for the city workforce and community members
- Connect businesses and workers
- Market cultural experiences available in Norfolk to the region and outside the region

Long-Term Goal(s)

- Diversify and strengthen Norfolk's economic base
- Increase accessibility to lifelong learning
- Increase regionally-based employment opportunities for Norfolk's citizens

Priority: Economic Vitality and Workforce Development					
Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Expand, attract, and retain businesses within Norfolk					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase the total number of active businesses licensed in the city	13,760	13,858	14,000	14,000	0
Increase the dollar value in millions of commercial investment	83	164	50	150	100

Priority: Economic Vitality and Workforce Development					
Objective					
Increase small, women, veteran, and minority owned businesses within Norfolk					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase the number of small, women, veteran, and minority owned businesses that conduct business in the city	0	502	502	528	26

Priority: Economic Vitality and Workforce Development					
Goal					
Increase regionally-based employment opportunities for Norfolk's citizens					
Objective					
Connect businesses and workers					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Maintain or exceed silver certification for Virginia Values Veterans (V3) Program (new measure)	0	0	Yes	Yes	0
Objective					
Market cultural experiences available in Norfolk to the region and outside the region					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Plan and conduct at least two events annually that honor veterans (new measure)	0	0	2	2	0

Priority: Lifelong Learning					
Goal					
Increase accessibility to lifelong learning					
Objective					
Network and identify opportunities for partnership among the city, local educational institutions, businesses, and community resources that will promote and expand lifelong learning for the city workforce and community members					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase number of small business outreach events (new measure)	0	0	0	22	22

Expenditure Summary

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Personnel Services	$1,634,367	$1,590,483	$1,604,870	$1,606,980
Materials, Supplies and Repairs	$14,342	$6,751	$6,752	$10,433
Contractual Services	$264,142	$156,418	$155,547	$258,238
Equipment	$0	$0	$0	$500
Total	$1,912,851	$1,753,652	$1,767,169	$1,876,151

APPROVED FY 2014 BUDGET ACTIONS

- **Update personnel expenditures** **FY 2014: ($59,700) Positions: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 healthcare premium increase of approximately 7.2 percent. These are routine actions which occur at the beginning of the budget cycle.

- **Restore non-personnel expenses** **FY 2014: $50,000 Positions: 0**

  Provide non-personnel support for discretionary expenses such as office supplies, marketing, travel, and membership dues and subscriptions. With the decline of city revenues, the Economic Development Authority (EDA) absorbed these costs. This adjustment restores a portion of the city's past support.

  Priority Area(s) Met: Economic Vitality and Workforce Development

- **Transfer Real Estate from General Services** **FY 2014: $111,810 Positions: 1**

  Transfer all personnel and non-personnel costs to the Department of Development from the Department of General Services. This adjustment will assist in the city's efforts to become a well-managed government, streamline operations, and eliminate redundancies through enhanced coordination of the management and the disposition of city-owned properties. A corresponding adjustment can be found in the Department of General Services.

  Priority Area(s) Met: Economic Vitality and Workforce Development

- **Distribute short-term parking validation cost** **FY 2014: $2,500 Positions: 0**

  Distribute short-term validation parking support from Central Appropriations to departments. This transfer allows city departments to monitor and coordinate the use of parking validations. This transfer also promotes working efforts to place all costs within departments to better reflect where expenditures occur.

  Priority Area(s) Met: Economic Vitality and Workforce Development

- **Adjust costs for Fleet expenditures** **FY 2014: $681 Positions: 0**

  Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, detailing contract services for vehicle's interior cabin and exterior, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

  Priority Area(s) Met: Economic Vitality and Workforce Development

- **Support lease contractual increase** **FY 2014: $3,691 Positions: 0**

  Provide funds for lease payments due to contractual increase for rent. The existing contract for office space in the BB&T building calls for a three percent escalation each year. The rent will increase from $121,870 to $125,561.

  Priority Area(s) Met: Economic Vitality and Workforce Development

Development **Total FY 2014: $108,982 Positions: 1**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Approved Positions
Administrative Analyst	MAP008	$45,238	$72,317	2	0	2
Administrative Assistant I	OPS009	$31,178	$49,847	1	0	1
Administrative Technician	OPS008	$28,816	$46,064	2	0	2
Assistant Director of Marketing	SRM006	$67,468	$118,743	1	0	1
Assistant Director of Development	SRM006	$67,468	$118,743	1	0	1
Business Development Manager	SRM002	$53,089	$93,437	5	0	5
Director of Development	EXE003	$89,547	$154,851	1	0	1
Real Estate Coordinator	MAP007	$42,525	$67,985	0	1	1
Senior Business Development Manager-Commercial	SRM002	$53,089	$93,437	1	0	1
Senior Business Development Manager-Finance	SRM003	$56,247	$98,997	1	0	1
Senior Business Development Manager-Maritime	SRM002	$53,089	$93,437	1	0	1
Special Assistant to the City Manager	EXE001	$68,087	$117,595	1	0	1
Total				17	1	18

Non Departmental Appropriations

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Central Appropriations

Includes funds for programs and services the city provides which are not directly linked to specific departments.

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	Change
Compensation and Benefits					
Employee Compensation Increases[1]					
Support for General Wage Increases (GWI) or one-time bonus payments. FY 2014 includes a two percent GWI beginning July 1, 2013.	0	1,923,600[1]	3,623,000	3,676,194	53,194
Employer Sponsored Public Transportation Passes (GoPass)					
Employer paid Hampton Roads Transit (HRT) passes for city employees. FY 2014 includes a 50/50 cost share for GoPass holders.	0	0	135,000	81,250	-53,750
Health Improvement Program					
Support for health incentive programs, lifestyle coaching and benefits consultant. Health incentive programs and lifestyle coaching will be supported by the Health Fund in FY 2014.	138,104	63,715	231,444	128,444	-103,000
Line of Duty Act					
State benefit for public safety personnel injured or killed in the line of duty	0	381,928	416,850	516,850	100,000
Retiree Benefit Reserve					
Death benefit to eligible retirees	20,000	70,000	75,000	75,000	0

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	Change
Compensation and Benefits					
Retiree Healthcare City supplement to monthly healthcare premiums paid by participating retirees	212,670	191,297	221,820	221,820	0
Staffing and Organizational Redesign Initiative Expenses related to strategic reorganization, retirement incentive payouts and personnel actions. Funds have also been used to support restoration efforts in the Department of Recreation, Parks, and Open Space in FY 2013.	33,184	36,721	920,569	801,511	-119,058
Unemployment Compensation Unemployment insurance claim payments	206,290	266,199	220,000	220,000	0
Virginia Worker's Compensation Claim payments, related third-party administration, and state taxes	4,037,440	4,431,736	4,307,000	4,307,000	0
Voluntary Retirement Incentive Program (VRIP) Anticipated savings from VRIP	0	-1,000,000[1]	0	0	0
Subtotal	**4,647,688**	**6,365,196**	**10,150,683**	**10,028,069**	**-122,614**
General Administration					
Advisory Services Urban design consulting	364,936	500,000	400,000	300,000	-100,000

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	Change
General Administration					
Boards and Commission Expenses Expenditures associated with Norfolk Boards and Commissions	0	0	0	28,445	28,445
Contingent Funds Adjustment Formerly used as central placeholder for general and nongeneral fund adjustments	2,649,455	849,859	0	0	0
Employee Recognition Incentive Support for citywide employee recognition events	4,410	42,805	75,000	75,000	0
Fleet Reserve support for fuel cost increases	0	500,000	0	0	0
Inventory Management Transition contingency for the decentralization of the Storehouse in FY 2014	154,877	166,570	182,000	182,000	0
Municipal Parking - Short Term City Parking Support for parking validations. Transferred to departmental appropriations in FY 2014.	473,888	332,581	165,000	0	-165,000
Municipal Parking - Long Term City Parking Support for city employee parking costs	1,155,848	1,102,404	1,208,272	1,208,272	0

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	Change
General Administration					
Municipal Parking - Development Development parking incentives to businesses	242,570	244,755	234,141	234,141	0
Smart Processing Support for the Smart Processing Initiative	0	0	0	500,000	500,000
Special Programs and Sponsorships Support for local fundraising events	126,902	113,310	200,000	200,000	0
SPSA rate stabilization fund Financial assistance to residents	229,560[2]	250,000[2]	250,000	0	-250,000
State Payment Funds for reduction in State Aid to Localities	879,462	872,764	424,268	0	-424,268
Summer Youth Program Summer work program for students. Funds for this program are now appropriated in the Department of Recreation, Parks and Open Space.	482,800	0	0	0	0
Subtotal	**6,764,708**	**4,975,048**	**3,138,681**	**2,727,858**	**-410,823**

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	Change
Risk Management and Reserves					
Claim Payments and Insurance General liability, property and automobile insurance, and associated legal fees	1,605,816	2,348,463	2,510,000	3,430,000	920,000
Operating Contingency Contingency funds for unforeseen challenges that may occur during the fiscal year	1,389,319[2]	547,500[2]	1,950,000	1,950,000	0
Subtotal	**2,995,135**	**2,895,963**	**4,460,000**	**5,380,000**	**920,000**
Transfers Out					
Cemeteries Support[4] General support for operations	429,403	200,000	464,540	457,441	-7,099
Cruise Ship Loan[3, 4] General support for Cruise Ship loan payment	948,331	0	0	0	0
Emergency Preparedness Support[4] General support for operations	2,062,023	424,374	1,125,995	933,851	-192,144
Golf Fund Support General support for operations	0	250,000	439,137	436,893	-2,244
Nauticus Support for Schooner Virginia Three-year commitment for sailing program for disadvantaged youth	0	125,000	125,000	125,000	0

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	Change
Transfers Out					
Nauticus Support[3]	1,934,238	0	0	0	0
General support for operations					
Norfolk Community Services Board (NCSB)					
General operating support (moved from Outside Agencies in FY 2013)	0	0	2,851,000	2,851,000	0
One-time assistance to support required Norfolk Employer's Retirement System contribution	0	0	0	2,844,195	2,844,195
One-time assistance reserved as a contingency to ensure a smooth transition into the city structure in FY 2013	0	0	1,272,000	0	-1,272,000
Match funds for Drug Court Grant and General Fund support for Co-Occurring Court	0	0	291,200	276,200	-15,000
Wisconsin Support	534,534	0	0	0	0
General support for operations					
Subtotal	**5,908,529**	**999,374**	**6,568,872**	**7,924,580**	**1,355,708**
Total	**20,316,060**	**15,235,581**	**24,318,236**	**26,060,507**	**1,742,271**

[1]Represents originally appropriated amount. Funds may have been transferred to individual departments prior to expenditure.

[2]Represents both funds expended and funds transferred to and expended by departments.

[3]FY 2011 amounts reflects the reporting of fund-to-fund transfers from General Fund to National Maritime Center and Cruise Ship Funds no longer required under GASB 54.

[4]In FY 2012 and FY 2014 available fund balance used to support operations for Cemeteries, Cruise Ship Terminal and Emergency Preparedness and Response.

Outside Agencies

The City of Norfolk believes in developing community partnerships with outside agencies to maximize the resources available to support citywide priorities. The city partners with many agencies to provide operational support or matching fund support to efforts funded through grants. Through the support and efforts of local and regional agencies, the city is able to accomplish its short and long-term priorities and goals. The city is proud to be able to provide support to a diverse set of organizations that align with the city's priorities of:

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

Norfolk Consortium

To encourage collaborative service delivery, revenue growth and to reduce duplication the city created a "Norfolk Consortium" in FY 2012. To this extent, the city's large event organizations came together to lead the charge in creating the Consortium. The Consortium is supported by the General Fund, Public Amenities Fund, and a portion of revenue from the bed tax. As a group, the members determine how to allocate the funds to the highest priorities and initiatives that help maintain the City of Norfolk as the cultural center of Hampton Roads. Through this strategic and holistic approach, sponsored activities will result in increased revenues and help leverage other resources. During the year, the members solidified the Consortium's mission to "*have a significant economic and community impact by working collaboratively to develop new, and enhance existing entertainment events, cultural offerings and educational opportunities in Norfolk*." To accomplish these goals, the Consortium utilizes a variety of methods, such as conducting focus groups to assess the arts and cultural needs of the city.

Consortium members include: The National Maritime Center (Nauticus), MacArthur Memorial, Virginia Zoo, Cultural Facilities, Arts and Entertainment, Norfolk Commission on the Arts and Humanities, Chrysler Museum, Norfolk Botanical Garden, Visit Norfolk, Norfolk Festevents, Norfolk NATO Festival, Virginia Arts Festival, Virginia Stage Company and the Virginia Opera.

Financial support for Consortium members includes a combination of General Fund, Public Amenities Fund, and bed tax revenue. The following tables provide an overview of the provided funds.

Funding Source	FY 2012 Funding	FY 2013 Funding	FY 2014 Approved
General Fund Member Support[1]	$10,431,627	$11,016,627	$11,191,185
General Fund Bed Tax	$1,000,000	$1,000,000	$1,000,000
Public Amenities Fund	$1,000,000	$250,000	$0
Total	**$12,431,627**	**$12,266,627**	**$12,191,185**

[1]Does not include General Fund support for city departments: The National Maritime Center (Nauticus), MacArthur Memorial, Virginia Zoo, and Cultural Facilities, Arts and Entertainment.

Prior to FY 2014, Norfolk Consortium members received support through a combination of the Public Amenities Fund and the General Fund. Beginning in FY 2014, full support is provided through the General Fund.

Consortium Member	**FY 2012 Total Funds**[2]	**FY 2013 Total Funds**	**FY 2014 Total Funds Approved**
Chrysler Museum of Art	2,794,636	2,819,636	2,847,832
Norfolk Botanical Gardens	1,124,910	1,174,910	1,186,659
Norfolk Commission on the Arts and Humanities	884,838	884,838	959,838
Norfolk Festevents	1,492,934	1,542,934	1,558,363
Norfolk Festevents Jazz Festival	71,188	71,188	71,188
Norfolk NATO Festival	139,226	139,226	139,226
Virginia Arts Festival	614,132	639,132	645,523
Virginia Arts Festival Tattoo	165,438	165,438	165,438
Visit Norfolk (NCVB)[3]	3,644,325	3,779,325	3,817,118
TOTAL	**10,931,627**	**11,216,627**	**11,391,185**

[2]Includes $500,000 in Public Amenities Funds and $10,431,627 in the General Fund for operational support.

[3]Includes $200,000 in Public Amenities Funds to Visit Norfolk (NCVB) in FY 2013 and $200,000 from the bed tax in FY 2014.

Outside Agency Funding

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	Change
Grant Providers on Behalf of City					
Norfolk Commission on the Arts & Humanities Pass through grants to arts agencies; housed in Cultural Facilities, Arts and Entertainment	701,250	832,775	884,838	959,838	75,000
Norfolk Department of Human Services Grants Pass through grants to local social services agencies; managed by Department of Human Services	520,300[4]	520,300[4]	520,300	520,300	0
SUBTOTAL	**1,221,550**	**1,353,075**	**1,405,138**	**1,480,138**	**75,000**
Funds to Community Partners					
Crispus Attucks Cultural Center One-time funds for general operating support	0	0	0	150,000	150,000
Downtown Norfolk Council General operating support	60,000	60,000	60,000	60,000	0
Eastern Virginia Medical School General operating support	709,348	709,348	709,348	709,348	0

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	Change
Funds to Community Partners					
Friends of Fred Huette General operating support	17,500	17,500	17,500	17,500	0
Garden of Hope (Second Chances) General operating support	435,000	435,000	435,000	435,000	0
Hampton Roads Community Development Corporation (CDC) General operating support - new initiative in FY 2014 for Park Place	0	0	0	100,000	100,000
Home Rehabilitation Initiative Managed by the newly created Communications and Technology Department. Includes agencies such as World Changers and the Tidewater Builders Association.	72,727	80,000	100,000	100,000	0
Legal Aid Society of Eastern Virginia General operating support	8,364	8,364	8,364	8,364	0
The Literacy Partnership General operating support	50,000	50,000	50,000	50,000	0
Norfolk Criminal Justice Services Matching funds to state grant; FY 2014 includes support for retirement, increased rent, and operating costs	155,100	155,100	155,100	179,315	24,215

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	Change
Funds to Community Partners					
Norfolk Drug Court Program Match funds to state grant; managed by NCSB. Moved to Central Appropriations in FY 2013	78,750	78,750	0	0	0
Norfolk Interagency Consortium Moved to Department of Human Services in FY 2012	207,651	0	0	0	0
Norfolk Sister City Association General operating support	47,000	47,000	50,000	50,000	0
Southeastern Tidewater Opportunity Project (STOP) General operating support	12,900	12,900	12,900	12,900	0
St. Mary's Home for the Disabled					
General operating support	15,000	15,000	20,000	20,000	0
One-time capital campaign support provided in FY 2013	0	0	35,000	0	-35,000
Square One General operating support	37,336	37,336	37,336	37,336	0
SUBTOTAL	**1,906,676**	**1,706,298**	**1,690,548**	**1,929,763**	**239,215**

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	Change
Public-Private Partnerships for City-Owned Facilities					
Chrysler Museum	2,805,932	2,665,636	2,819,636	2,847,832	28,196
General operating support for the facility					
Homearama	0	0	50,000	0	-50,000
One-time costs associated with Homearama in FY 2013					
Norfolk Botanical Gardens	1,129,379	1,072,910	1,174,910	1,186,659	11,749
General operating support					
Virginia Zoo Society					
General operating support	308,750	325,000	325,000	325,000	0
Incentive Agreement - provides 50 percent of gate receipts in excess of $1.2 million	275,651	365,021	479,104	478,568	-536
SUBTOTAL	**4,519,712**	**4,428,567**	**4,848,650**	**4,838,059**	**-10,591**
Public-Private Partnerships for Tourism and Special Event Organizations					
Caribfest	0	0	50,000	50,000	0
General operating support					

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	Change
Public-Private Partnerships for Tourism and Special Event Organizations					
Hampton Roads Sports Commission					
Funds transferred to the newly created Communications and Technology Department to support citywide marketing	0	35,100	35,100	0	-35,100
Norfolk Consortium					
Revenue from $1 increase in bed tax beginning in FY 2012; pass through funds managed by the Norfolk Consortium	0	1,000,000	1,000,000	1,000,000	0
Norfolk Convention and Visitors Bureau[5]					
General operating support	3,143,500	3,481,325	3,579,325	3,617,118	37,793
Revenue from $1 flat bed tax	900,017	895,408	1,000,000	1,000,000	0
Norfolk Festevents					
General operating support	1,498,877	1,423,934	1,542,934	1,558,363	15,429
Jazz Festival	71,250	67,688	71,188	71,188	0
OpSail 2012	0	100,000	100,000	0	-100,000
Norfolk NATO Festival					
General operating support	139,712	132,726	139,226	139,226	0

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	Change
Public-Private Partnerships for Tourism and Special Event Organizations					
Virginia Arts Festival					
General operating support	641,455	585,632	639,132	645,523	6,391
Special funding for VA Tattoo and Dance Series	166,250	157,938	165,438	165,438	0
SUBTOTAL	**6,561,061**	**7,879,751**	**8,322,343**	**8,246,856**	**-75,487**
Public Partnerships to Provide Services					
Hampton Roads Transit (HRT)					
Light rail transit (LRT) service (FY 2012 reduced by $1.2 million due to a credit with HRT from the prior year. FY 2013 was reduced by $1.0 million due to a risk management credit)	664,233	1,726,824	3,212,668	5,210,643	1,997,975
LRT feeder bus service (transferred to regular bus service in FY 2013)	540,285	561,032	0	0	0
Advance capital	560,689	592,516	586,005	579,758	-6,247
Commission expense	266,487	207,850	237,036	192,164	-44,872
Ferry service	169,190	184,963	181,201	185,887	4,686
Paratransit	971,193	1,096,999	1,095,051	1,412,489	317,438
Regular bus service (includes $730,000 for the transfer of the NET, and the adjustment to account for the new bus transfer station on Wood Street)	5,992,256	7,196,631	7,704,602	10,414,255	2,709,653

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	Change
Public Partnerships to Provide Services					
Vanpool profit	-38,264	-38,114	-47,759	-42,850	4,909
Special event support (distributed to appropriate modes of transportation in FY 2014)	0	0	100,000	0	-100,000
Prior year reconciliation	0	0	-496,077	119,227	615,304
NET service (transfer to regular bus service in FY 2014)	0	0	730,013	0	-730,013
HRT Subtotal	9,126,069	11,528,701	13,302,740	18,071,573	4,768,833
Norfolk Community Services Board (NCSB)	3,851,000	2,851,000	0	0	0
Moved to Central Appropriations in FY 2013					
Norfolk Redevelopment and Housing Authority					
Administrative support	550,000	550,000	1,000,000	1,000,000	0
Rental of space - 201 Granby Street	33,317	33,317	33,317	70,000	36,683
Rental and sublease of Monroe Building for the Virginia Stage Company	0	0	0	60,000	60,000
Saving Our Children Initiative	33,000	0	0	0	0
Moved to the Department of Recreation, Parks and Open Space					

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	Change
Public Partnerships to Provide Services					
Waterside Maintenance Operations	1,036,500	1,515,000	1,265,000	405,688	-859,312
General operating support					
SUBTOTAL	**14,629,886**	**16,478,018**	**15,601,057**	**19,607,261**	**4,006,204**
Contractual Obligations					
Economic Development Incentive Grants					
Economic Development Incentive Grants	1,401,388	1,881,164	1,942,343	1,479,187	-463,156
NRHA Economic Incentive Grants	1,075,200	1,291,369	1,488,229	1,376,339	-111,890
Housing First Program	150,000	0	140,000	140,000	0
Contract to provide homeless support; funds were appropriated in the Office to End Homelessness in FY 2012					
Tidewater Community College	6,000	6,000	6,000	6,000	0
General operating support					
Tourism Infrastructure Repairs	749,139	809,478	958,513	835,700	-122,813
Supports improvements to cultural facilities					

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	Change
Contractual Obligations					
Waterside Convention Center Subsidy Maintenance subsidy agreement with the Marriott Hotel's management company	195,000	195,000	195,000	195,000	0
SUBTOTAL	**3,576,727**	**4,183,011**	**4,730,085**	**4,032,226**	**-697,859**
Memberships and Dues					
Hampton Roads Chamber of Commerce Event sponsorship	12,000	12,000	12,000	12,000	0
Hampton Roads Economic Development Alliance Membership dues based on per capita expense	222,509	221,666	230,663	230,497	-166
Hampton Roads Military & Federal Facilities Alliance Membership dues based on per capita expense	116,162	116,162	121,402	121,402	0
Hampton Roads Partnership Membership dues	15,210	15,210	15,210	15,210	0
Hampton Roads Planning District Commission Membership dues based on per capita expense (includes funds for Metropolitan Medical Response System)	240,633	240,828	241,256	243,985	2,729

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	Change
Memberships and Dues					
Virginia First Cities Membership dues based on pro-rata population fee schedule	0	43,230	43,261	43,230	-31
Virginia Municipal League Membership dues based on annual population estimate	51,979	51,217	54,643	56,614	1,971
SUBTOTAL	**658,493**	**700,313**	**718,435**	**722,938**	**4,503**
Other Arrangements					
Downtown Improvement District (DID) Pass Through Revenue Revenue from commercial real estate tax collections used for DID activities	1,591,702	1,495,428	1,545,500	1,530,400	-15,100
Downtown Improvement District (DID) Public & Performing Arts Group Revenue from commercial real estate tax collections used for DID activities	0	0	103,000	102,000	-1,000
SUBTOTAL	**1,591,702**	**1,495,428**	**1,648,500**	**1,632,400**	**-16,100**
TOTAL	**34,665,807**	**38,224,461**	**38,964,756**	**42,489,641**	**3,524,885**

[4]Represents originally appropriated amount. Funds may have been transferred to individual departments prior to expenditure.

[5]The FY 2014 increase for Norfolk Convention & Visitor Bureau is calculated from the FY 2013 base plus $200,000 in Consortium funding.

Parks, Recreation and Culture

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Libraries

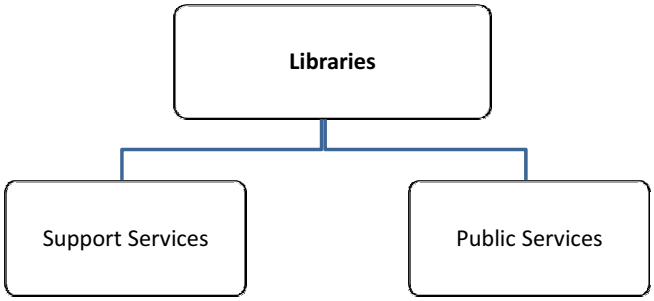
Mission Statement

The Norfolk Public Library provides equal opportunity access to information, high quality books and multimedia materials, programs, exhibits, and online resources to meet the needs of our diverse community for lifelong learning, cultural enrichment, and intellectual stimulation. To fulfill its mission, the 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. Public Services involves all entities that actively engage with the public and offer services to the public. Those entities are the ten branches, one anchor branch library, Bookmobile, and the new Slover Memorial Library. Support Services activities includes entities that are the "behind the scenes" operations of the Library. These include the business office; collection development: selecting, ordering, and weeding the collections and materials; technical services-acquisitions, purchasing, and cataloging; library automation; and public relations. These entities provide the support that's needed to provide a great public service to the citizens and community of Norfolk.

The focus of the library is articulated in the plan, "Strategic Directions for the Norfolk Public Library, 2012-2017." The planning and delivery of library services is based on stated community needs. The branch libraries serve the community through Early Childhood Literacy Programs (Babygarten, 1-2-3 Grow with Me, Toddler Time, and Storytime), KidZones, after-school programming, access to computers, and book collections that provide students with the resources they need to complete homework. In addition, the library collection provides citizens with popular fiction and nonfiction books, as well as books on compact discs and digital video discs.



Short-Term Objective(s)

- Increase accessibility to lifelong learning at Norfolk Public Libraries by offering a variety of programs for children, teens, and families
- Increase use of social media and web tools to communicate information to the public on library services as well as community information
- Enhance the vitality of Norfolk neighborhoods by recruiting and retaining volunteers for library branches
- Increase accessibility to lifelong learning opportunities using existing city and school resources
- Market cultural experiences available in Norfolk to the region and outside the region
- Eliminate barriers to employment

Long-Term Goal(s)

- Increase accessibility to lifelong learning
- Increase access to city services and library information
- Enhance the vitality of Norfolk neighborhoods
- Diversify and strengthen Norfolk's economic base

Priority: Economic Vitality and Workforce Development					
Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Market cultural experiences available in Norfolk to the region and outside the region					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase the number of participants at library multicultural events	20	23	25	30	5
Objective					
Eliminate barriers to employment					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase the number of Community Help Cards distributed	10,000	15,000	18,000	20,000	2,000

Priority: Lifelong Learning					
Goal					
Increase accessibility to lifelong learning					
Objective					
Increase accessibility to lifelong learning at Norfolk Public Libraries by offering a variety of programs for children, teens, and families					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Maintain number of weekly Storytimes in 12 agencies throughout the year	636	724	750	750	0
Enhance marketing to increase average number of participants at multicultural programs	20	23	25	30	5
Increase use of Online Language Learning and Online Career Test Preparation Services (sessions)	1,464	1,227	1,475	1,525	50
Increase number of multicultural programs offered	53	58	62	66	4
Objective					
Increase accessibility to lifelong learning opportunities using existing city and school resources					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase the number of library materials purchased (books, CD's, etc.)	33,000	27,000	30,000	35,000	5,000
Increase the number of online and interactive library resources	11	12	15	18	3

Priority: Accessibility, Mobility and Connectivity					
Goal					
Increase access to city services and library information					
Objective					
Increase use of social media and web tools to communicate information to the public on library services as well as community information					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase number of patron visits to the library's website	559,847	442,784	700,000	750,000	50,000
Increase percent of patrons reading the e-newsletter	10	10	15	20	5

Priority: Accessibility, Mobility and Connectivity					
Goal					
Enhance the vitality of Norfolk neighborhoods					
Objective					
Enhance the vitality of Norfolk neighborhoods by recruiting and retaining volunteers for library branches					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase number of volunteer hours at library branches	9,000	11,000	14,000	16,000	2,000

Expenditure Summary

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Personnel Services	$5,685,978	$5,437,957	$5,942,683	$6,352,176
Materials, Supplies and Repairs	$248,306	$343,849	$380,903	$365,459
Contractual Services	$592,662	$580,764	$574,755	$578,155
Equipment	$646,697	$511,589	$1,007,000	$982,000
Total	$7,173,643	$6,874,159	$7,905,341	$8,277,790

Estimated Appropriation for Special Revenue Summary

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. These funds are generally multi-year appropriations and may continue from one fiscal year to another. These monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of January 2013.

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	$111,821	Federal Communications Commission	0
		Friends of the Library	

Approved FY 2014 Budget Actions

- **Update personnel expenditures** **FY 2014: $201,171 Positions: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 healthcare premium increase of approximately 7.2 percent. These are routine actions which occur at the beginning of the budget cycle.

- **Support Slover Library staffing** **FY 2014: $248,322 Positions: 10**

  Provide partial-year funds for an Executive Director (July), two Digital Media Content Specialists (February), an Information Technology Trainer (March), two Librarian I (October and December), a Librarian II (June), a part-time Library Associate I (February), a Library Associate II (June), and a Senior Microcomputer Systems Analyst (February) for the new Slover Memorial Library which is scheduled to open Winter 2014.

  Priority Area(s) Met: Lifelong Learning

- **Distribute short-term parking validation cost** **FY 2014: $400 Positions: 0**

  Distribute short-term validation parking support from Central Appropriations to departments. This transfer allows city departments to monitor and coordinate the use of parking validations. This transfer also promotes working efforts to place all costs within departments to better reflect where expenditures occur.

  Priority Area(s) Met: Lifelong Learning

- **Adjust costs for Fleet expenditures** **FY 2014: $2,556 Positions: 0**

  Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, detailing contract services for vehicle's interior cabin and exterior, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

  Priority Area(s) Met: Lifelong Learning

- **Reduce discretionary expenditures** **FY 2014: ($80,000) Positions: 0**

  Reduce discretionary expenditures for office equipment repairs, office supplies, traveling expenses, and security alarm services.

  Priority Area(s) Met: Lifelong Learning

Libraries **Total FY 2014: $372,449 Positions: 10**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Approved Positions
Accounting Technician	OPS007	$26,658	$42,618	1	0	1
Administrative Assistant I	OPS009	$31,178	$49,847	1	0	1
Administrative Assistant II	MAP003	$33,457	$53,484	1	0	1
Administrative Technician	OPS008	$28,816	$46,064	1	0	1
Applications Development Team Supervisor	ITM006	$58,962	$94,258	1	0	1
Assistant Director of Libraries	SRM006	$67,468	$118,743	1	0	1
Business Manager	MAP008	$45,238	$72,317	1	0	1
City Historian	MAP007	$42,525	$67,985	1	0	1
Custodian	OPS002	$18,312	$29,277	1	0	1
Data Quality Control Analyst	OPS008	$28,816	$46,064	1	0	1
Director of Libraries	EXE003	$89,547	$154,851	1	0	1

Position Summary

	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Approved Positions
Executive Director of the Slover Library	EXE002	$79,368	$126,990	0	1	1
Information Technology Trainer	ITO009	$43,469	$69,492	1	1	2
Librarian I	MAP005	$37,662	$60,210	5	2	7
Librarian II	MAP008	$45,238	$72,317	16	0	16
Librarian III	MAP009	$48,159	$76,993	5	0	5
Library Assistant I	OPS004	$21,221	$33,928	1	0	1
Library Assistant II	OPS005	$22,876	$36,570	18	0	18
Library Associate I	OPS009	$31,178	$49,847	19	1	20
Library Associate II	OPS010	$33,767	$53,978	7	1	8
Media Production Specialist	MAP007	$42,525	$67,985	0	2	2
Microcomputer Systems Analyst	ITO005	$34,013	$54,373	1	0	1
Office Assistant	OPS003	$19,704	$31,503	1	0	1
Programmer/Analyst III	ITM002	$45,446	$72,653	1	0	1
Project Coordinator	MAP008	$45,238	$72,317	0	1	1
Public Information Specialist I	MAP004	$35,484	$56,726	1	0	1
Public Relations Specialist	MAP007	$42,525	$67,985	1	0	1
Public Services Coordinator I	MAP006	$40,005	$63,954	1	0	1
Senior Microcomputer Systems Analyst	ITM001	$42,632	$68,155	2	1	3
Total				91	10	101

Cultural Facilities, Arts and Entertainment

Mission Statement

Provide inspiring live entertainment, diverse community events, and vibrant public art to enrich and celebrate life in Norfolk. We promote collaboration, responsible management, and economic and cultural vitality.

Department Overview

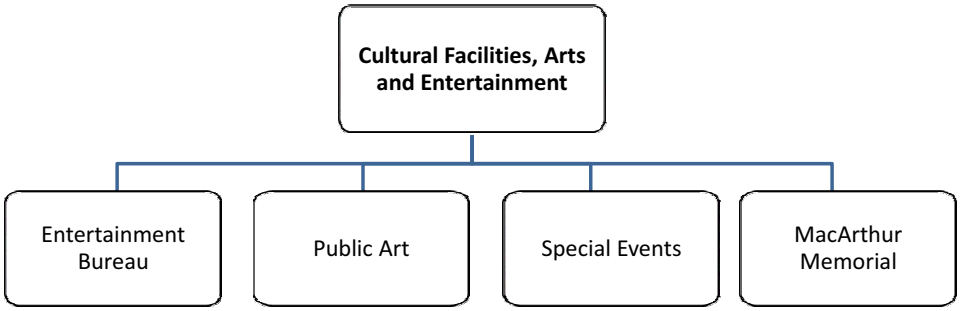
The Department of Cultural Facilities, Arts and Entertainment manages thirteen facilities for the city: Scope, Chrysler Hall, Exhibition Hall, Wells Theater, Harrison Opera House, Harbor Park, MacArthur Memorial, Attucks Theatre, Police and Fire Museum, Selden Arcade, Town Point Park, Monroe Building,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

The department will often service more than one million patrons at approximately 1,000 events annually. Departmental staff work to improve existing processes and operate all venues efficiently while simultaneously working to ensure that the people who attend events are comfortable, receive first class customer service, and leave events wanting to come back in the future. The Department of Cultural Facilities, Arts and Entertainment partners with other departments, agencies, non-profits and other businesses to attract events, both short-term and long-term, which generate additional revenue while keeping the city vibrant and attractive for citizens and visitors.

The department also manages the Public Art Program. This program will not only utilize the talents of many local and national artists but will also incorporate the knowledge and desires of residents of the city to assist with the process of making choices in the selection of artists, the type of art to be developed, and the location of art works that will be displayed in various locations around Norfolk. This program is also committed to maintaining the existing pieces of art around the city to ensure their long term beauty and integrity on behalf of the citizens of Norfolk.

Since 2011, Cultural Facilities has worked in coordination with Norfolk Consortium and the City Manager's Office with the goal of generating new revenues for the city through enhanced entertainment activities. The members of the Consortium strive to bring new events such as festivals, sporting events, and educational opportunities to the city that represent new revenue in the forms of admission taxes, meal taxes, and hotel room nights. The department also has the responsibility for maintaining and operating two museums for the city. One is the MacArthur Memorial, dedicated to preserving the legacy of General Douglas MacArthur while also educating the many visitors to the MacArthur Memorial Campus. The second is the Police and Fire Museum, which is dedicated to the display of historical artifacts of both the Norfolk Police and Fire Departments.

Lastly, the department is responsible for the management of and equipment for many of the city's outdoor special events from runs and walks, to parades and neighborhood gatherings, to festivals and concerts. The Special Events permit office partners with civic leagues, community organizations, and other city departments to coordinate events in community parks, Norfolk Public School grounds, public right-of-ways, and to manage the city's two festival parks, Ocean View Beach Park and Town Point Park. The Special Events operations team provides rental equipment for city hosted and community events and is responsible for the city's two mobile stages. The bureau supports over 250 events annually throughout Norfolk in combined permit issuance, event coordination, management of equipment, and logistical execution.



Short-Term Objective(s)

- Increase the number of entertainment opportunities for patrons to have "fun"
- Grow the use of all social media to better inform citizens of events taking place throughout our venues
- Increase revenue streams through new and innovative approaches including: sponsorship dollars, all-in-one package ticket offers, updated rental promotion/pricing, and collaboration between internal and external partners
- Present educational and historical exhibits, provide historical research assistance and provide high quality educational programs
- Increase vocational and technical skills training opportunities for Norfolk residents within areas identified in the community workforce plan
- Increase accessibility to lifelong learning opportunities using existing city and school resources
- Increase choice of entertainment venues for all demographic groups, including the "creative class"

Long-Term Goal(s)

- Diversify and strengthen entertainment venues and "cool city" amenities in Norfolk
- Increase accessibility to lifelong learning
- Achieve a well-trained, qualified community workforce

Priority: Economic Vitality and Workforce Development

Goal

Diversify and strengthen entertainment venues and "cool city" amenities in Norfolk

Objective

Increase the number of entertainment opportunities for patrons to have "fun"

Measure	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	Change
Increase total number of events	1,348	1,301	1,260	1,272	12
Increase number of attendees	1,357,911	1,155,818	1,127,644	1,138,920	11,276

Objective

Grow the use of all social media to better inform citizens of events taking place throughout our venues

Measure	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	Change
Increase number of facebook "LIKES"	0	1,012	1,298	1,557	259
Increase number of patrons or potential patrons who receive regular communication about upcoming events	97,302	113,993	105,699	124,945	19,246

Objective

Increase revenue streams through new and innovative approaches including: sponsorship dollars, all-in-one package ticket offers, updated rental promotion/pricing, and collaboration between internal and external partners

Measure	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	Change
Maintain total event revenue	1,436,242	1,284,010	1,038,205	1,069,351	31,146

Objective

Increase choice of entertainment venues for all demographic groups, including the "creative class"

Measure	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	Change
Increase number of special programs and events at MacArthur Memorial	3	4	6	8	2

Priority: Lifelong Learning

Goal

Increase accessibility to lifelong learning

Objective

Present educational and historical exhibits, provide historical research assistance and provide high quality educational programs

Measure	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	Change
Increase number of research projects completed	3,150	3,805	3,200	3,500	300
Increase number of students served	13,727	13,947	15,000	15,000	0

Priority: Lifelong Learning					
Objective					
Increase vocational and technical skills training opportunities for Norfolk residents within areas identified in the community workforce plan					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase number of participants in MacArthur Memorial Educational and Cultural Program	35,400	34,342	40,000	45,000	5,000

Priority: Lifelong Learning					
Goal					
Achieve a well-trained, qualified community workforce					
Objective					
Increase accessibility to lifelong learning opportunities using existing city and school resources					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase the number of artist training classes presented for Public Art Process	3	4	4	5	1
Increase attendance at the Annual Public Art Walking Tour	25	25	25	28	3

Expenditure Summary

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Personnel Services	$3,614,958	$3,717,908	$3,862,294	$4,036,654
Materials, Supplies and Repairs	$1,247,188	$1,913,480	$1,568,546	$1,554,251
Contractual Services	$628,371	$571,112	$912,935	$986,495
Equipment	$10,023	$6,809	$10,355	$10,355
Department Specific Appropriation	$168	$0	$0	$0
Total	$5,500,708	$6,209,309	$6,354,130	$6,587,755

Estimated Appropriation for Special Revenue Summary

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. These funds are generally multi-year appropriations and may continue from one fiscal year to another. These monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of January 2013.

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	$10,000	Local Government Challenge Grant	0

APPROVED FY 2014 BUDGET ACTIONS

- **Update personnel expenditures** **FY 2014: $124,360 Positions: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 healthcare premium increase of approximately 7.2 percent. These are routine actions which occur at the beginning of the budget cycle.

- **Add Events Coordinator** **FY 2014: $50,000 Positions: 0**

  Provide additional funding for a special projects events coordinator for the Cultural Affairs Bureau to assist with the increased number of special events.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Distribute short-term parking validation cost** **FY 2014: $22,000 Positions: 0**

  Distribute short-term validation parking support from Central Appropriations to departments. This transfer allows city departments to monitor and coordinate the use of parking validations. This transfer also promotes working efforts to place all costs within departments to better reflect where expenditures occur.

  Priority Area(s) Met: Accessibility, Mobility, and Connectivity

- **Support programming at the Attucks Theatre** **FY 2014: $75,000 Positions: 0**

  Provide funds for the Dance Theatre of Harlem at the Crispus Attucks Cultural Facilities. Virginia Arts Festival and the city will partner with the Dance Theatre of Harlem and their professional training program for an extended three year commitment from FY 2014-2016. The first year, FY 2014, includes an in-depth community outreach featuring "Dancing through Barriers 2014." "Dancing through Barriers 2014" engages the City of Norfolk audiences, area dance students, and cultural tourists in dance performances, one-in-a-lifetime training opportunities, and community dialog, including African-American dance's historical importance, and current role in American culture. The components include public performances, community engagement to include student matinees, master classes, workshops, and mentoring local student dancers of all abilities (elementary through pre-professional), and a panel discussion prior to public performances to encourage community dialog.

  Priority Area(s) Met: Economic Vitality and Workforce Development

- **Adjust costs for Fleet expenditures** **FY 2014: $2,265 Positions: 0**

  Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, detailing contract services for vehicle's interior cabin and exterior, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Reduce building repairs and contractual services** **FY 2014: ($40,000) Positions: 0**

  Capture savings from contractual services and reductions in building repairs for all seven venues maintained facilities. This includes the purchase of materials, supplies, equipment, small tools, and consumable items utilized for events. No impact to services is expected from this action.

Priority Area(s) Met: Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities

Cultural Facilities, Arts and Entertainment **Total FY 2014: $233,625 Positions: 0**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Approved Positions
Accountant I	OPS010	$33,767	$53,978	1	0	1
Accountant II	OPS011	$36,604	$58,518	1	0	1
Accounting Manager	MAP012	$58,373	$93,316	1	0	1
Administrative Technician	OPS008	$28,816	$46,064	2	0	2
Archivist	MAP006	$40,005	$63,954	1	0	1
Arts Manager	SRM001	$50,180	$88,315	1	0	1
Assistant Director of Entertainment Facilities	SRM006	$67,468	$118,743	1	0	1
Assistant Facilities Maintenance Manager	MAP012	$58,373	$93,316	1	0	1
Box Office Manager	MAP008	$45,238	$72,317	1	0	1
Box Office Supervisor	MAP003	$33,457	$53,484	2	0	2
Carpenter II	OPS009	$31,178	$49,847	1	0	1
Creative Designer & Production Manager	OPS013	$43,129	$68,950	0	1	1
Crew Leader II	OPS009	$31,178	$49,847	3	0	3
Curator	MAP007	$42,525	$67,985	1	0	1
Director of Cultural Affairs, Arts, & Entertainment	EXE003	$89,547	$154,851	1	0	1
Education Manager	MAP009	$48,159	$76,993	1	0	1
Event Coordinator	MAP007	$42,525	$67,985	2	0	2
Event Manager	MAP009	$48,159	$76,993	1	0	1
MacArthur Memorial Director	SRM004	$59,679	$105,037	1	0	1
Maintenance Mechanic II	OPS008	$28,816	$46,064	5	0	5
Maintenance Supervisor II	MAP007	$42,525	$67,985	1	0	1
Maintenance Worker I	OPS003	$19,704	$31,503	9	0	9
Maintenance Worker II	OPS004	$21,221	$33,928	8	0	8
Management Analyst II	MAP008	$45,238	$72,317	1	0	1
Manager of Special Events	SRM002	$53,089	$93,437	1	0	1
Manager of the Office of Cultural Affairs & Special Events	SRM006	$67,468	$118,743	1	0	1

Position Summary

	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Approved Positions
Manager of Visitor Marketing	MAP010	$51,309	$82,024	1	0	1
Museum Attendant	OPS005	$22,876	$36,570	2	0	2
Office Manager	MAP003	$33,457	$53,484	1	0	1
Operating Engineer I	OPS007	$26,658	$42,618	2	0	2
Operating Engineer II	OPS010	$33,767	$53,978	4	0	4
Operations Manager	MAP010	$51,309	$82,024	1	0	1
Public Relations Specialist	MAP007	$42,525	$67,985	1	-1	0
Recreation Specialist	OPS009	$31,178	$49,847	1	-1	0
Special Events & Facilities Coordinator	MAP007	$42,525	$67,985	1	1	2
Stage Crew Chief	OPS012	$39,715	$63,487	1	0	1
Stage Production Manager	MAP007	$42,525	$67,985	1	0	1
Storekeeper III	OPS008	$28,816	$46,064	1	0	1
Support Technician	OPS006	$24,683	$39,458	2	0	2
Total				68	0	68

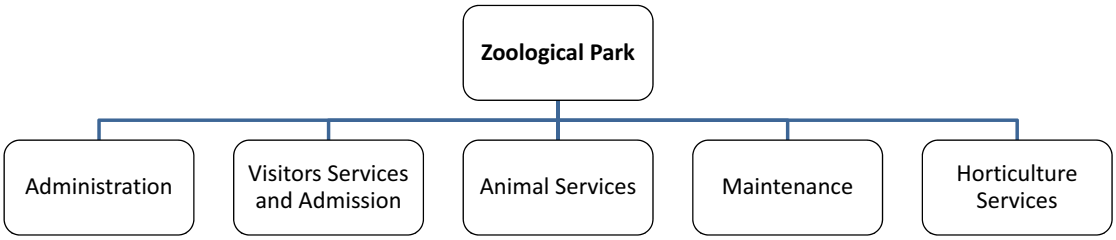
Zoological Park

Mission Statement

The Virginia Zoological Park is a conservation, education, and recreation organization dedicated to the sustainable reproduction, protection, and exhibition of animals, plants, and their habitats. This mission is abbreviated in the slogan, "education - recreation - conservation."

Department Overview

The Virginia Zoo is a hybrid organization that employs staff through the City of Norfolk and the Virginia Zoological Society. The Zoological Society provides support services in the following ways: Facility enhancements, membership, fundraising, marketing and promotions, special events, education, and food and retail operations. The City of Norfolk support services include: Animal services, horticulture, 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 provide grounds maintenance for the zoo's 55 acres, including animal exhibits, flower beds and greenhouses. Maintenance performs repairs and maintains the zoo's infrastructure. Visitor services manages the front entrance operations. Administration oversees visitor services, gate admissions, and the operations of the zoo in regards to the capital and operating budgets.



Short-Term Objective(s)

- Market cultural experiences available in Norfolk to the region and outside the region to increase attendance
- Create a culture of continuing sustainability by implementing educational and outreach programs to increase wildlife and environmental awareness
- Network and identify opportunities for partnership among regional colleges, universities, high schools and businesses to provide vocational and technical training opportunities through a comprehensive intern and volunteer program
- Market cultural experiences available in Norfolk to the region and outside the region
- Expand, attract, and retain businesses within Norfolk
- Increase accessibility to lifelong learning opportunities using existing city and school resources

- Increase vocational and technical skills training opportunities for Norfolk residents within areas identified in the community workforce plan

Long-Term Goal(s)

- Diversify and strengthen entertainment venues and "cool city" amenities in Norfolk
- Enhance efficient use and protection of natural resources
- Increase accessibility to Lifelong Learning
- Diversify and strengthen Norfolk's economic base
- Achieve a well-trained, qualified community workforce

Priority: Economic Vitality and Workforce Development					
Goal					
Diversify and strengthen entertainment venues and "cool city" amenities in Norfolk					
Objective					
Market cultural experiences available in Norfolk to the region and outside the region to increase attendance					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase number of zoo visitors	505,641	473,000	510,000	520,000	10,000
Objective					
Market cultural experiences available in Norfolk to the region and outside the region					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase zoo marketing presence in Virginia welcome centers to increase attendance	0	1	1	2	1
Increase number of social media messages sent to zoo members and the public to increase event participation and attendance	0	3	5	10	5

Priority: Economic Vitality and Workforce Development					
Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Expand, attract, and retain businesses within Norfolk					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase number of environmentally conscious vendors from which zoo acquires saleable merchandise and compare sales to determine benefit, revenue and sustainability	1	2	2	4	2
Increase number of zoo exhibit renovations	1	5	6	8	2

Priority: Lifelong Learning					
Goal					
Increase accessibility to Lifelong Learning					
Objective					
Network and identify opportunities for partnership among regional colleges, universities, high schools and businesses to provide vocational and technical training opportunities through a comprehensive intern and volunteer program					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase number of volunteers	120	80	175	155	-20
Objective					
Increase accessibility to lifelong learning opportunities using existing city and school resources					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase the number of partnerships to deliver educational programming in area schools	1	3	5	8	3

Priority: Lifelong Learning					
Goal					
Achieve a well-trained, qualified community workforce					
Objective					
Increase vocational and technical skills training opportunities for Norfolk residents within areas identified in the community workforce plan					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase the number of zoo staff receiving advanced training to create a vibrant leadership succession plan	3	3	4	5	1
Increase number of interns recruited from area colleges, universities, and vocational schools to work and learn at the zoo	10	12	13	16	3

Priority: Environmental Sustainability					
Goal					
Enhance efficient use and protection of natural resources					
Objective					
Create a culture of continuing sustainability by implementing educational and outreach programs to increase wildlife and environmental awareness					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase percent of improved exhibits	5	10	10	13	3
Increase the capacity of sustainability and recycling projects (i.e. water, materials, trees, composting, etc.)	6	8	12	14	2
Increase number of sustainability projects for animals (nationally and locally)	10	12	20	22	2

EXPENDITURE SUMMARY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Personnel Services	$2,582,702	$2,667,176	$2,675,124	$2,682,355
Materials, Supplies and Repairs	$738,206	$756,777	$726,943	$720,322
Contractual Services	$381,813	$353,798	$431,782	$414,911
Equipment	$36,485	$65,347	$325,351	$57,091
Total	$3,739,206	$3,843,098	$4,159,200	$3,874,679

APPROVED FY 2014 BUDGET ACTIONS

- **Update personnel expenditures** **FY 2014: $64,123 Positions: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 healthcare premium increase of approximately 7.2 percent. These are routine actions which occur at the beginning of the budget cycle.

- **Purchase and transport additional animals** **FY 2014: $28,000 Positions: 0**

  Provide funds for new animals and the costs incurred to purchase and transport livestock necessary to maintain and enhance the animal collection in accordance with the Association of Zoos and Aquariums (AZA) standards.

  Priority Area(s) Met: Economic Vitality and Workforce Development

- **Eliminate redundant security support** **FY 2014: ($56,892) Positions: -2**

  Eliminate two vacant full-time security officer positions by utilizing the security services offered through the city's existing contract. A corresponding adjustment can be found in the Department of General Services for additional security hours to cover the summer and school schedules.

  Priority Area(s) Met: Economic Vitality and Workforce Development

- **Adjust costs for Fleet expenditures** **FY 2014: $3,533 Positions: 0**

  Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, detailing contract services for vehicle's interior cabin and exterior, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

  Priority Area(s) Met: Economic Vitality and Workforce Development

- **Annualize animal hospital costs** **FY 2014: $27,050 Positions: 0**

  Annualize funding for utilities and expenditures to fully operate the new Animal Hospital/Commissary Facility that is scheduled to open summer 2013. In FY 2013, partial funding of $318,977 was provided toward the opening of this building.

  Priority Area(s) Met: Economic Vitality and Workforce Development

- **Remove equipment purchases for the Animal Wellness Center** **FY 2014: ($297,330) Positions: 0**

  Technical adjustment to remove one-time funding provided in FY 2013 for the purchase of furniture and medical equipment for the new Animal Wellness Center.

  Priority Area(s) Met: Economic Vitality and Workforce Development

- **Reduce utility usage** **FY 2014: ($53,005) Positions: 0**

  Reduce utility usage by conserving water and power in buildings and exhibits.

  Priority Area(s) Met: Economic Vitality and Workforce Development

Zoological Park **Total FY 2014: ($284,521) Positions: -2**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Approved Positions
Administrative Assistant II	MAP003	$33,457	$53,484	1	0	1
Animal Registrar	OPS010	$33,767	$53,978	1	0	1
Animal Services Supervisor	MAP010	$51,309	$82,024	1	1	2
Assistant Supervisor of Animal Services	OPS013	$43,129	$68,950	2	-1	1
Customer Service Representative	OPS004	$21,221	$33,928	7	-1	6
Director of the Virginia Zoological Park	EXE003	$89,547	$154,851	1	0	1
Elephant Manager	OPS012	$39,715	$63,487	1	-1	0
Equipment Operator II	OPS006	$24,683	$39,458	1	0	1
Groundskeeper	OPS004	$21,221	$33,928	2	0	2
Horticulture Technician	OPS006	$24,683	$39,458	4	0	4
Horticulturist	MAP007	$42,525	$67,985	1	0	1
Landscape Coordinator II	OPS012	$39,715	$63,487	1	0	1
Lead Zookeeper	OPS010	$33,767	$53,978	1	4	5
Maintenance Mechanic I	OPS007	$26,658	$42,618	2	0	2
Maintenance Mechanic II	OPS008	$28,816	$46,064	3	0	3

Position Summary

	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Approved Positions
Maintenance Mechanic III	OPS010	$33,767	$53,978	1	0	1
Maintenance Supervisor II	MAP007	$42,525	$67,985	1	0	1
Security Officer	OPS007	$26,658	$42,618	5	-2	3
Superintendent of the Virginia Zoological Park	SRM006	$67,468	$118,743	1	0	1
Support Technician	OPS006	$24,683	$39,458	1	0	1
Veterinary Technician	OPS008	$28,816	$46,064	1	0	1
Visitor Services Assistant	OPS006	$24,683	$39,458	1	1	2
Visitor Services Coordinator	OPS009	$31,178	$49,847	1	0	1
Zookeeper	OPS008	$28,816	$46,064	16	-3	13
Total				57	-2	55

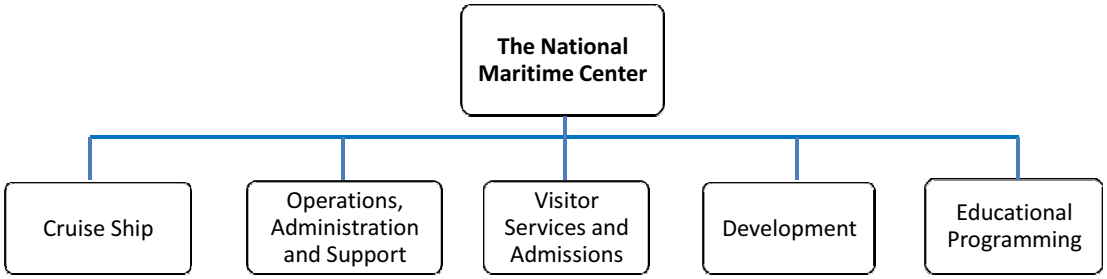
The National Maritime Center

Mission Statement

The National Maritime Center, also known as Nauticus, inspires and educates people with engaging and interactive experiences that celebrate connections with today's maritime world. Nauticus is a contemporary museum that uses its diverse campus assets and the natural setting of Norfolk's harbor to showcase global maritime commerce and the world's largest Navy.

Department Overview

The Nauticus campus is a major tourist destination, attracting over 285,000 visitors annually, and is home to traditional and maritime resources including the Battleship Wisconsin, the Nauticus Museum, the Hampton Roads Naval Museum, the Half Moone Cruise and Celebration Center, and the Nauticus Marina. In the summer of 2013, Nauticus will launch Sail Nauticus, a program to provide sailing instruction and other sailing programs to underserved populations and Nauticus visitors. Nauticus provides a variety of exciting programs, educational workshops, memberships, and volunteer opportunities that appeal to diverse audiences. Nauticus is a community educational resource offering structured Virginia Standards of Learning (SOL) based programs to school age children locally and regionally.



Short-Term Objective(s)

- Increase grant funding from philanthropists, private corporations, and non-profit entities in support of the Nauticus mission to provide quality exhibits, programs, and Battleship Wisconsin interpretation
- Increase the number of visitors to Nauticus by expanding the variety of programs, targeting various demographic groups including the creative class
- Increase utilization of the Half Moone Cruise and Celebration Terminal, Battleship Wisconsin, and Nauticus Museum as premier venues for weddings and corporate functions
- Increase Norfolk's reputation as a premier cruise ship port of call by improving factors that make cruising from Norfolk more attractive to both cruise patrons and international cruise lines
- Establish Nauticus as a premium community resource for informal education by developing fun and engaging educational programs that leverage the unique environment of the Battleship Wisconsin and other campus assets

Long-Term Goal(s)

- Diversify and strengthen entertainment venues and "cool city" amenities in Norfolk
- Increase accessibility to lifelong learning
- Achieve a reputation internally and externally as a well-managed government

Priority: Economic Vitality and Workforce Development

Goal

Diversify and strengthen entertainment venues and "cool city" amenities in Norfolk

Objective

Increase the number of visitors to Nauticus by expanding the variety of programs, targeting various demographic groups including the creative class

Measure	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	Change
Increase number of visitors to Nauticus	197,231	193,615	206,000	206,000	0

Objective

Increase Norfolk's reputation as a premier cruise ship port of call by improving factors that make cruising from Norfolk more attractive to both cruise patrons and international cruise lines

Measure	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	Change
Increase number of cruise ship passengers	37,200	41,350	47,820	50,000	2,180

Priority: Well-Managed Government

Goal

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

Objective

Increase grant funding from philanthropists, private corporations, and non-profit entities in support of the Nauticus mission to provide quality exhibits, programs, and Battleship Wisconsin interpretation

Measure	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	Change
Increase number of grant submissions	7	10	24	24	0
Maintain number of grant requests submitted by the non-profit Nauticus Foundation on behalf of the museum	1	1	5	3	-2

Objective

Increase utilization of the Half Moone Cruise and Celebration Terminal, Battleship Wisconsin, and Nauticus Museum as premier venues for weddings and corporate functions

Measure	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	Change
Increase number of Half Moone rentals	154	216	250	250	0

Priority: Lifelong Learning					
Goal					
Increase accessibility to lifelong learning					
Objective					
Establish Nauticus as a premium community resource for informal education by developing fun and engaging educational programs that leverage the unique environment of the Battleship Wisconsin and other campus assets					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase attendance at Battleship Wisconsin programs	9,504	13,759	12,600	17,000	4,400

Revenue Summary

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Permits and Fees	$409,179	$445,810	$527,000	$630,000
Use of Money and Property	$925,238	$983,975	$950,000	$1,070,000
Charges for Services	$1,402,477	$1,451,259	$1,757,638	$1,630,230
Miscellaneous Revenue	$20,790	$14,563	$20,000	$10,000
Other Sources and Transfers In	$3,469,148	$4,014,578	$2,287,772	$2,195,270
Total	$6,226,832	$6,910,185	$5,542,410	$5,535,500

Expenditure Summary

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Personnel Services	$3,021,703	$3,014,430	$3,153,190	$3,124,854
Materials, Supplies and Repairs	$1,171,672	$1,242,929	$1,335,438	$1,325,842
Contractual Services	$713,123	$1,036,291	$715,783	$771,805
Equipment	$68,620	$4,073	$42,000	$27,000
Department Specific Appropriation	$289,886	$280,905	$295,999	$285,999
Debt Service/Transfers to CIP	$673,279	$1,097,619	$0	$0
Total	$5,938,283	$6,676,247	$5,542,410	$5,535,500

APPROVED FY 2014 BUDGET ACTIONS

- **Update personnel expenditures** **FY 2014: ($83,256) Positions: -2**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 healthcare premium increase of approximately 7.2 percent. The update also corrects the FY 2013 erroneous inclusion of two unfunded extra positions as result of the consolidation of the Cruise Terminal and Nauticus. These are routine actions which occur at the beginning of the budget cycle.

- **Distribute short-term parking validation cost** **FY 2014: $76,022 Positions: 0**

  Distribute short-term validation parking support from Central Appropriations to departments. This transfer allows city departments to monitor and coordinate the use of parking validations. This transfer also promotes working efforts to place all costs within departments to better reflect where expenditures occur.

  Priority Area(s) Met: Economic Vitality and Workforce Development

- **Support a two percent General Wage Increase** **FY 2014: $54,920 Positions: 0**

  Support a two percent General Wage Increase for City of Norfolk employees effective July 1, 2013.

  Priority Area(s) Met: Economic Vitality and Workforce Development, and Lifelong Learning

- **Adjust costs for Fleet expenditures** **FY 2014: $404 Positions: 0**

  Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, detailing contract services for vehicle's interior cabin and exterior, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

  Priority Area(s) Met: Economic Vitality and Workforce Development

- **Reduce discretionary expenses** **FY 2014: ($25,000) Positions: 0**

  Reduce discretionary expenditures for uniforms, supplies, repairs, and equipment. This reduction is based on historical expenditure patterns. No impact to services is expected from this action.

  Priority Area(s) Met: Economic Vitality and Workforce Development

- **Reduce natural gas utility expenses** **FY 2014: ($10,000) Positions: 0**

  Capture savings from energy repairs and conservation efforts.

  Priority Area(s) Met: Economic Vitality and Workforce Development

- **Capture savings from cruise ship marketing and advertising** **FY 2014: ($20,000) Positions: 0**

  Capture savings from Cruise Ship marketing and advertising costs due to efficiencies of the Half Moone and Celebration Terminal. No impact to services is expected from this action.

  Priority Area(s) Met: Economic Vitality and Workforce Development

The National Maritime Center **Total FY 2014: ($6,910) Positions: -2**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Approved Positions
Accountant IV	MAP009	$48,159	$76,993	1	0	1
Accounting Technician	OPS007	$26,658	$42,618	2	0	2
Administrative Assistant I	OPS009	$31,178	$49,847	1	0	1
Assistant Director of Maritime Center	SRM006	$67,468	$118,743	3	-1	2
Carpenter II	OPS009	$31,178	$49,847	1	0	1
Crew Leader I	OPS008	$28,816	$46,064	1	0	1
Curator	MAP007	$42,525	$67,985	1	0	1
Director of Maritime Center	EXE003	$89,547	$154,851	1	0	1
Education Specialist	OPS008	$28,816	$46,064	4	0	4
Electrician II	OPS009	$31,178	$49,847	2	0	2
Electrician IV	OPS011	$36,604	$58,518	1	0	1
Electronics Technician I	OPS009	$31,178	$49,847	1	0	1
Electronics Technician II	OPS010	$33,767	$53,978	2	0	2
Enterprise Controller	MAP012	$58,373	$93,316	1	0	1
Grants & Development Coordinator	MAP009	$48,159	$76,993	4	-1	3
Maintenance Mechanic I	OPS007	$26,658	$42,618	1	0	1
Maintenance Mechanic II	OPS008	$28,816	$46,064	2	0	2
Maintenance Supervisor I	MAP005	$37,662	$60,210	1	0	1
Maintenance Supervisor II	MAP007	$42,525	$67,985	1	0	1
Maintenance Worker II	OPS004	$21,221	$33,928	1	0	1
Management Analyst III	MAP009	$48,159	$76,993	1	0	1
Manager of Visitor Marketing	MAP010	$51,309	$82,024	1	0	1
Manager of Visitor Services	MAP007	$42,525	$67,985	2	0	2
Maritime Operations Manager	MAP010	$51,309	$82,024	1	0	1
Operating Engineer II	OPS010	$33,767	$53,978	1	0	1
Plumber III	OPS009	$31,178	$49,847	1	0	1
Property Manager	MAP011	$54,707	$87,457	1	0	1
Public Relations Specialist	MAP007	$42,525	$67,985	1	0	1
Sales Representative	MAP006	$40,005	$63,954	2	0	2
Senior Exhibits Manager / Designer	MAP008	$45,238	$72,317	1	0	1
Support Technician	OPS006	$24,683	$39,458	1	0	1
Visitor Services Assistant	OPS006	$24,683	$39,458	6	0	6
Visitor Services Coordinator	OPS009	$31,178	$49,847	1	0	1
Visitor Services Specialist	MAP004	$35,484	$56,726	4	0	4
Welder	OPS009	$31,178	$49,847	1	0	1
Total				57	-2	55

Recreation, Parks and Open Space

Mission Statement

The Department of Recreation, Parks and Open Space enriches the quality of life for citizens by providing choices and opportunities for Norfolk residents to recreate, along with developing and operating a full spectrum of recreational services for youth, adults, and special populations while ensuring the management and maintenance of the city's parks, playgrounds, beaches, urban forest, and city-owned cemeteries.

Department Overview

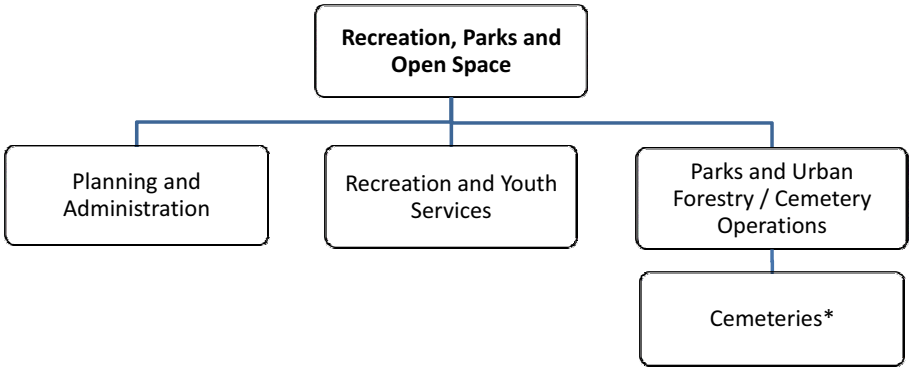
The Department of Recreation, Parks and Open Space consists of five bureaus:

Bureau of Planning and Administration is comprised of three divisions: Business Services, Public Information, and Open Space Planning and Development. The bureau provides accounting, budgeting, payroll, financial guidance, marketing and communications, as well as, provides landscape architecture and development.

Bureau of Recreation and Youth Services is comprised of five divisions: Youth Services, Recreation and Leisure Activities, Athletics and Recreational Sports, Aquatics and Water Activities, and Special Recreation Services. The bureau operates and provides services at the city's recreation centers by providing opportunities for instructional classes, citywide sports, aquatics programs, programs for seniors, and therapeutic programs. The bureau also focuses on providing strategic direction, comprehensive programs and activities for the city's youth. This is accomplished by overseeing middle and high school youth programming such as: After The Bell - a 21st Century Community Center Learning Program for middle school students, Summer Learning Academy, summer camps, the mentorship program of the Norfolk Youth Council, and the Norfolk Emerging Leader (NEL) and NEL Executive Internship programs.

Bureau of Parks and Urban Forestry is comprised of three divisions: Urban Forestry, Landscape Services, and Cemeteries. The bureau is responsible for management and maintenance of the urban forest consisting of street trees and trees on public property and tree production facility. The bureau also provides grounds maintenance services for all parks, public buildings, roadway medians, public schools, athletic fields, and city parcels. The bureau also maintains and manages seven miles of public beaches and removes litter at public events.

The Bureau of Cemeteries which has its own funding sources works closely with the bureau to operate and maintain the eight city-owned cemetery locations throughout the city. Their activities are presented in its respective fund pages.



* Shown also in Special Revenue section of the Budget Document

Short-Term Objective(s)

- Increase number of recreation programs in schools to expand use of school facilities to become neighborhood centers of lifelong learning for families
- Network and identify opportunities for partnership among the city, local educational institutions, businesses and community resources that will promote and expand lifelong learning for the city workforce and community members
- Improve maintenance of private and public property, and public infrastructure through regular landscape maintenance
- Increase access to activities and resources, such as recreation center programs and events that promote healthy lifestyles
- Enhance resident teens capacity to shape neighborhoods and community by developing community projects, events and/or programs which promote workforce readiness and leadership development (i.e., Norfolk Youth Council, Emerging Leaders Program)
- Increase knowledge, skills and abilities of Norfolk's workforce
- Eliminate barriers to employment

Long-Term Goal(s)

- Increase accessibility to lifelong learning
- Enhance the vitality and aesthetic beauty of Norfolk's neighborhoods, roadway medians, parks, public grounds and tree canopy
- Create a culture that promotes health, engages in prevention, and supports the economic and social well being of individuals and families through the provision of an array of programs and services
- Increase regionally-based employment opportunities for Norfolk's citizens
- Diversify and strengthen Norfolk's economic base

Priority: Economic Vitality and Workforce Development					
Goal					
Increase regionally-based employment opportunities for Norfolk's citizens					
Objective					
Increase knowledge, skills and abilities of Norfolk's workforce					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase number of Norfolk Emerging Leaders (NEL) Municipal Fellows/Interns job opportunities created in the city for students who have completed their college/university programs	0	2	5	5	0

Priority: Economic Vitality and Workforce Development					
Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Eliminate barriers to employment					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase number of students recruited by enhancing the effectiveness of recruiting materials for NEL (Norfolk Emerging Leaders) Municipal Intern program	1	1	1	4	3

Priority: Safe, Healthy and Inclusive Communities					
Goal					
Enhance the vitality and aesthetic beauty of Norfolk's neighborhoods, roadway medians, parks, public grounds and tree canopy					
Objective					
Improve maintenance of private and public property, and public infrastructure through regular landscape maintenance					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase percent of city properties maintained on a 12-14 working days or less mowing cycle	73	65	70	85	15
Maintain percent of street tree pruning requests fulfilled at 65 percent or higher each year	64	60	65	65	0

Priority: Safe, Healthy and Inclusive Communities
Goal
Create a culture that promotes health, engages in prevention, and supports the economic and social well being of individuals and families through the provision of an array of programs and services
Objective
Increase access to activities and resources, such as recreation center programs and events that promote healthy lifestyles

Priority: Safe, Healthy and Inclusive Communities					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase annual days of operation in Recreation and Community Centers	249	303	270	303	33
Increase average daily attendance at indoor pools	599	465	630	800	170
Increase annual days of operation at indoor pools	197	217	301	267	-34
Increase average daily attendance in Recreation and Community Centers	5,483	5,727	5,898	6,000	102
Objective					
Enhance resident teens capacity to shape neighborhoods and community by developing community projects, events and/or programs which promote workforce readiness and leadership development (i.e., Norfolk Youth Council, Emerging Leaders Program)					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Maintain at least five community projects/ events developed by the Norfolk Youth Council	5	5	5	5	0
Increase the number of city departments involved in the Norfolk Emerging Leaders (NEL) program	14	15	23	20	-3

Priority: Lifelong Learning					
Goal					
Increase accessibility to lifelong learning					
Objective					
Increase number of recreation programs in schools to expand use of school facilities to become neighborhood centers of lifelong learning for families					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase percent of programming held in school facilities (new measure)	0	0	0	10	10
Objective					
Network and identify opportunities for partnership among the city, local educational institutions, businesses and community resources that will promote and expand lifelong learning for the city workforce and community members					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase average number of citizens using the Norview High School Track daily by opening the track to the community two days a week during the winter and four days a week during the summer	0	12	20	25	5
Open two pilot city/schools Joint Use Agreement sites (new measure)	0	0	0	2	2

Expenditure Summary

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Personnel Services	$12,974,981	$13,250,058	$13,851,269	$14,836,519
Materials, Supplies and Repairs	$1,317,634	$1,736,547	$1,902,891	$1,884,575
Contractual Services	$846,414	$933,743	$722,157	$754,955
Equipment	$93,451	$77,448	$91,710	$187,544
Department Specific Appropriation	$0	$104,399	$870,363	$355,348
Total	$15,232,480	$16,102,195	$17,438,390	$18,018,941

Estimated Appropriation for Special Revenue Summary

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. These funds are generally multi-year appropriations and may continue from one fiscal year to another. These monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of January 2013.

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	$215,389	21st Century Community Learning Grant	0
		Celebrate Trees Project	
		Donations to Recreation and Parks	
		Norfolk Redevelopment Housing Authority Reimbursement for Street Installation	
		Special Program Supplement	
		Tree Recovery Parks and Urban Forestry	

Approved FY 2014 Budget Actions

- **Update personnel expenditures** **FY 2014: $423,523 Positions: -1**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 healthcare premium increase of approximately 7.2 percent. As part of the department's efforts to meet specific needs, in FY 2013 two administrative support positions were reclassified into one Management Analyst III. These are routine actions which occur at the beginning of the budget cycle.

- **Implement new work management system** **FY 2014: $90,870 Positions: 0**

  Provide funds for an upgraded work order tracking and management system, which will be compatible with the city's current computer operation system allowing for a more efficient landscape operation. The current system is outdated and cannot support the data management needs of the organization.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Distribute short-term parking validation cost** **FY 2014: $20,400 Positions: 0**

  Distribute short-term validation parking support from Central Appropriations to departments. This transfer allows city departments to monitor and coordinate the use of parking validations. This transfer also promotes working efforts to place all costs within departments to better reflect where expenditures occur.

  Priority Area(s) Met: Well-Managed Government

- **Eliminate a Voluntary Retirement Incentive Program position** **FY 2014: ($22,644) Positions: -1**

  Eliminate funds for one Groundskeeper position which was vacated in 2011 due to the Voluntary Retirement Incentive Program. This action will not result in an impact to services.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Provide funds to support the Youth Academy** **FY 2014: $25,000 Positions: 0**

  Establish a partnership with Regent and other local universities on the Southside for Norfolk youth. A three week enrichment program for rising sixth graders is designed to assist them in making a smooth transition to middle school by exposing youth to higher education, empowering students toward positive citizenship and community involvement.

  Priority Area(s) Met: Lifelong Learning

- **Adjust costs for Fleet expenditures** **FY 2014: $83,899 Positions: 0**

  Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, detailing contract services for vehicle's interior cabin and exterior, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Annualize Southside Aquatics Center operational support** **FY 2014: $380,153 Positions: 0**

  Provide additional funds for the annual cost associated with the operations of the Southside Aquatics Center which opened June 2013. In FY 2013 only one month of support was provided. This adjustment provides an additional 11 months of funding for a full year of support.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Annualize Ingleside Gymnasium operational support** **FY 2014: $4,350 Positions: 0**

  Provide additional funds for the annual cost associated with the operations of the Ingleside Gymnasium which opened January 2013. In FY 2013 only six months of operational funding was provided. This adjustment provides an additional six months of funding for a full year of support of staff uniform, copier leasing, and supplies.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Reduce operation costs for Southside Aquatics Center** **FY 2014: ($100,000) Positions: 0**

  Technical adjustment to remove one-time funding provided in FY 2013 for the purchase of furniture, fixtures, and equipment (FFE) for the new Southside Aquatics Center.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Reduce support for community education** **FY 2014: ($25,000) Positions: 0**

  Technical adjustment to remove one-time funding provided in FY 2013 for the community education initiative to address barriers impeding economic independency and self-sufficiency.

  Priority Area(s) Met: Lifelong Learning

- **Reduce discretionary expenses** **FY 2014: ($27,558) Positions: 0**

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

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Capture vacancy savings** **FY 2014: ($225,229) Positions: 0**

  Capture vacancy savings associated with attrition.

  Priority Area(s) Met: Lifelong Learning, Safe, Healthy, and Inclusive Communities, and Well-Managed Government

- **Reduce uniform and promotion expense** **FY 2014: ($7,233) Positions: 0**

  Reduce discretionary expenses related to the purchase of uniform costs and promotional activity.

  Priority Area(s) Met: Well-Managed Government

- **Reduce water utility cost** **FY 2014: ($39,980) Positions: 0**

  Reduce water cost by instituting irrigation monitoring protocols at locations which contain drought tolerant landscaping which require minimal water usage.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

Recreation, Parks and Open Space **Total FY 2014: $580,551 Positions: -2**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Approved Positions
Administrative Assistant I	OPS009	$31,178	$49,847	1	-1	0
Administrative Assistant II	MAP003	$33,457	$53,484	2	0	2
Administrative Technician	OPS008	$28,816	$46,064	2	0	2
Applications Analyst	ITM004	$51,715	$82,675	1	0	1
Architect I	MAP007	$42,525	$67,985	1	0	1
Architect III	MAP012	$58,373	$93,316	2	0	2
Assistant Director of Recreation, Parks, & Open Space	SRM006	$67,468	$118,743	1	0	1
Athletics Groundskeeper	OPS008	$28,816	$46,064	2	0	2
Bureau Manager	SRM004	$59,679	$105,037	4	0	4
City Forester	MAP010	$51,309	$82,024	0	1	1
Director of Recreation, Parks, & Open Space	EXE003	$89,547	$154,851	1	0	1
Division Head	SRM002	$53,089	$93,437	8	-1	7
Equipment Operator II	OPS006	$24,683	$39,458	21	0	21
Equipment Operator III	OPS008	$28,816	$46,064	7	0	7
Equipment Operator IV	OPS009	$31,178	$49,847	1	0	1
Facilities Manager	MAP008	$45,238	$72,317	6	1	7
Family Development Specialist	MAP004	$35,484	$56,726	1	0	1
Forestry Crew Leader	OPS010	$33,767	$53,978	6	0	6
Forestry Supervisor	MAP008	$45,238	$72,317	1	0	1
Geographic Information Systems Technician II	MAP006	$40,005	$63,954	1	0	1
Groundskeeper	OPS004	$21,221	$33,928	21	-1	20
Groundskeeper Crew Leader	OPS008	$28,816	$46,064	23	0	23
Horticulture Technician	OPS006	$24,683	$39,458	1	0	1
Horticulturist	MAP007	$42,525	$67,985	1	0	1
Information Technology Trainer	ITO009	$43,469	$69,492	1	0	1
Lifeguard	OPS005	$22,876	$36,570	14	0	14
Maintenance Mechanic I	OPS007	$26,658	$42,618	1	0	1
Maintenance Mechanic II	OPS008	$28,816	$46,064	3	0	3
Maintenance Mechanic III	OPS010	$33,767	$53,978	1	0	1
Maintenance Supervisor II	MAP007	$42,525	$67,985	5	0	5
Management Analyst III	MAP009	$48,159	$76,993	0	1	1
Messenger/Driver	OPS003	$19,704	$31,503	2	0	2
Office Aide	OPS001	$17,035	$27,234	1	0	1
Office Assistant	OPS003	$19,704	$31,503	3	-1	2
Office Manager	MAP003	$33,457	$53,484	0	1	1
Pool Manager	OPS011	$36,604	$58,518	1	0	1

Position Summary

	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Approved Positions
Project Manager	MAP010	$51,309	$82,024	1	0	1
Recreation Specialist	OPS009	$31,178	$49,847	34	-1	33
Recreation Supervisor	MAP005	$37,662	$60,210	21	-1	20
Senior Recreation Supervisor II	MAP008	$45,238	$72,317	8	0	8
Staff Technician II	OPS009	$31,178	$49,847	1	1	2
Support Technician	OPS006	$24,683	$39,458	3	-1	2
Therapeutic Recreation Specialist	OPS010	$33,767	$53,978	4	1	5
Tree Trimmer II	OPS008	$28,816	$46,064	6	0	6
Youth Security Counselor II	MAP005	$37,662	$60,210	1	-1	0
Total				226	-2	224

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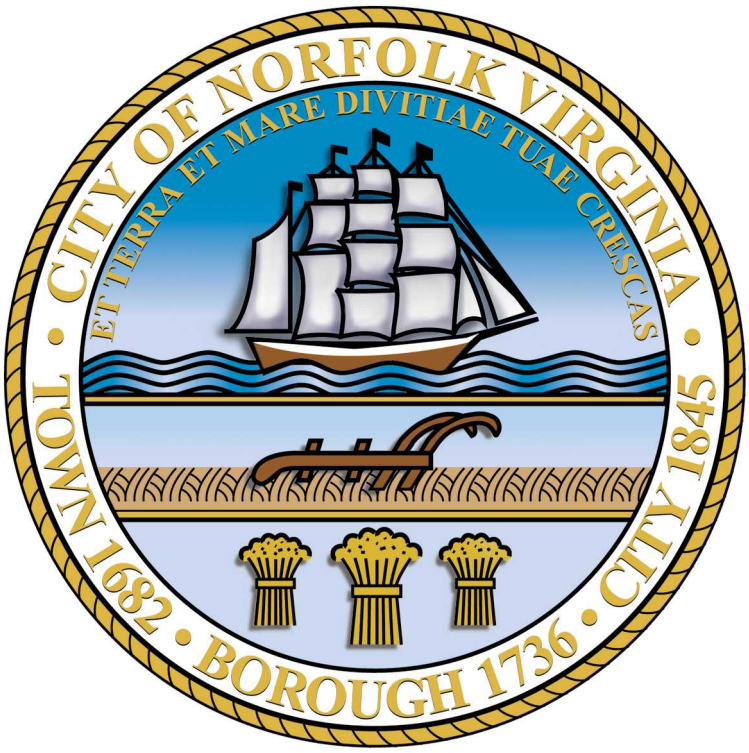
Public Health and Assistance



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Public Health

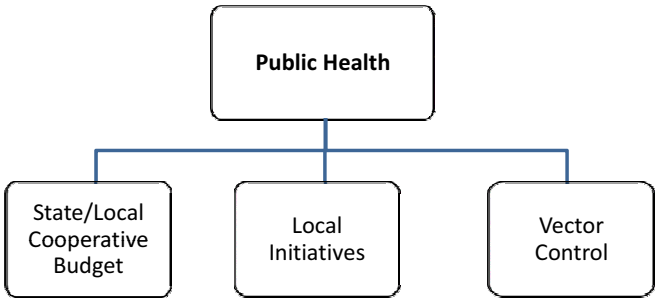
Mission Statement

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

Department Overview

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

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



Short-Term Objective(s)

- Create and coordinate community based rabies vaccination clinics in all five neighborhood service areas
- Strengthen the partnership with Norfolk Public Schools to ensure students receive required and recommended school age immunizations
- Provide Virginia Cooperative Extension services for urban horticulture, nutritional education, and youth development
- Increase accessibility to lifelong learning opportunities using existing city and school resources
- Increase knowledge, skills and abilities of Norfolk's workforce
- Network and identify opportunities for partnership among the city, local educational institutions, businesses and community resources that will promote and expand lifelong learning for the city workforce and community members

Long-Term Goal(s)

- Create a culture that promotes health, engages in prevention, and supports the economic and social well being of individuals and families through the provision of an array of programs and services
- Increase accessibility to lifelong learning
- Diversify and strengthen Norfolk's economic base

Priority: Economic Vitality and Workforce Development					
Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Increase knowledge, skills and abilities of Norfolk's workforce					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase certifications for managers of Norfolk food establishments	487	345	362	380	18
Increase number of certified pesticide applicators by providing training and state certification	245	290	300	310	10
Increase certifications for employees of Norfolk food establishments	7,139	7,468	7,841	8,233	392

Priority: Safe, Healthy and Inclusive Communities

Goal

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

Objective

Create and coordinate community based rabies vaccination clinics in all five neighborhood service areas

Measure	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	Change
Maintain neighborhood service areas which hold community based rabies vaccination clinics (new measure)	0	0	2	2	0

Objective

Strengthen the partnership with Norfolk Public Schools to ensure students receive required and recommended school age immunizations

Measure	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	Change
Maintain percent of Norfolk Public Schools 6th graders who are adequately immunized	99	99	100	100	0

Objective

Provide Virginia Cooperative Extension services for urban horticulture, nutritional education, and youth development

Measure	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	Change
Increase number of Norfolk citizens participating in urban horticulture training, nutrition education, Master Gardeners certification and 4-H services	16,622	30,440	32,670	34,960	2,290

Priority: Lifelong Learning

Goal

Increase accessibility to lifelong learning

Objective

Increase accessibility to lifelong learning opportunities using existing city and school resources

Measure	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	Change
Increase number of teens participating in education on abstinence decision making (new measure)	0	0	167	175	8

Objective

Network and identify opportunities for partnership among the city, local educational institutions, businesses and community resources that will promote and expand lifelong learning for the city workforce and community members.

Measure	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	Change
Increase number of Master Gardeners by conducting programs for Norfolk citizens	26	32	21	25	4
Increase medical and community volunteers for public health by providing training	103	61	75	100	25

Priority: Lifelong Learning					
Increase number of students in internships or clinical rotations (new measure)	0	0	93	100	7

Expenditure Summary

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Personnel Services	$1,645,232	$1,737,139	$1,800,410	$1,413,802
Materials, Supplies and Repairs	$64,325	$86,789	$93,811	$98,425
Contractual Services	$14,633	$90,070	$92,313	$413,867
Department Specific Appropriation	$3,484,832	$3,574,601	$2,039,201	$1,764,201
Total	$5,209,022	$5,488,599	$4,025,735	$3,690,295

Estimated Appropriation for Special Revenue Summary

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. These funds are generally multi-year appropriations and may continue from one fiscal year to another. These monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of January 2013.

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	$45,783	Community Readiness Initiative Grant	0

Approved FY 2014 Budget Actions

- **Update personnel expenditures** **FY 2014: ($65,104) Positions: 2**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 healthcare premium increase of approximately 7.2 percent. The update also includes the FY 2013 conversion of two state Vector Control positions to city positions, providing savings. These are routine actions which occur at the beginning of the budget cycle.

- **Transition school nurses** **FY 2014: $0 Positions: -8**

The city funding was transferred to Norfolk Public Schools (NPS) in FY 2013. By state mandate all expenditures for school nurses should be made through the school division. As a result, the city support was transferred to the school division in FY 2013. The school division, Public Health, and the city are in the process of transitioning the program to NPS. This adjustment removes eight vacant Registered Nurse positions and replaces the associated funds with contractual service funds to hire temporary nurses during the transition period.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Transfer savings from General Assembly actions** **FY 2014: ($250,000) Positions: 0**

Transfer savings from Norfolk Department of Public Health (NDPH) to Norfolk Public Schools (NPS). The FY 2014 State Budget reduces state support for school nurses. The Commonwealth will no longer support the funding of school nurses through NDPH. State funded school nurse positions will be eliminated over a three-year period. This is the first year of the phase-out. The amount reflected in this adjustment is the savings from the required local match for the city-state cooperative budget for NDPH. These funds will help meet the NPS FY 2014 budget gap. A corresponding adjustment can be found in NPS.

Priority Area(s) Met: Well-Managed Government

- **Adjust costs for Fleet expenditures** **FY 2014: $4,664 Positions: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, detailing contract services for vehicle's interior cabin and exterior, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Environmental Sustainability, Safe, Healthy, and Inclusive Communities, and Well-Managed Government

- **Reduce funds for state Vector Control positions** **FY 2014: ($15,000) Positions: 0**

Reduce funds for state Vector Control employees. State Vector Control employees are being converted to city employees through attrition. This adjustment is part of reorganization efforts within the department, and savings were achieved in FY 2013 by converting employees from state funded positions to city-funded positions. Currently, there are five remaining state employees.

Priority Area(s) Met: Environmental Sustainability

- **Reduce match funds for cooperative budget** **FY 2014: ($10,000) Positions: 0**

Reduce funds for the city's match to the city-state cooperative budget. Independent of nursing expenditures, the cooperative required match is expected to be $10,000 less than what is currently appropriated.

Priority Area(s) Met: Well-Managed Government

Public Health **Total FY 2014: ($335,440) Positions: -6**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Approved Positions
Environmental Health Assistant I	OPS004	$21,221	$33,928	4	0	4
Environmental Health Assistant II	OPS005	$22,876	$36,570	1	1	2
Groundskeeper Crew Leader	OPS008	$28,816	$46,064	0	1	1
Licensed Practical Nurse	OPS007	$26,658	$42,618	1	0	1
Public Health Aide	OPS004	$21,221	$33,928	4	0	4
Refuse Inspector	OPS009	$31,178	$49,847	2	0	2
Registered Nurse	MAP005	$37,662	$60,210	22	-8	14
Total				34	-6	28

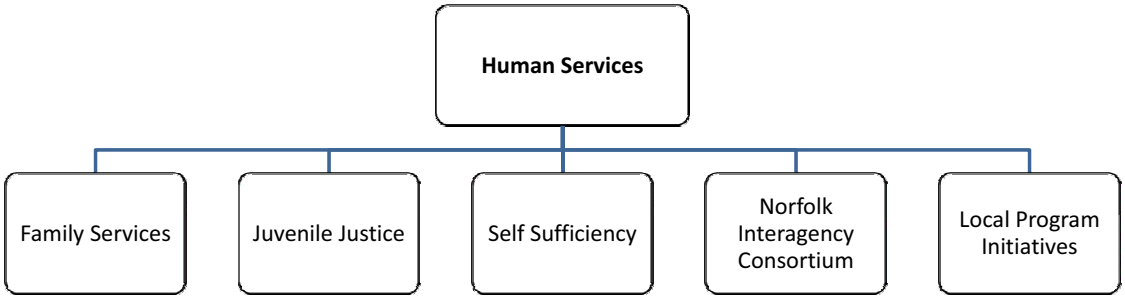
Human Services

Mission Statement

The Norfolk Department of Human Services (NDHS) is committed to improving the lives of children, families, and communities through comprehensive services that support the well-being of Norfolk citizens.

Department Overview

The Norfolk Department of Human Services is a multifunctional agency providing services to strengthen children, families, and individuals. NDHS provides social services and juvenile justice services. Some of these services include foster care, adoption services, adult and child protective services, job assistance, supplemental nutrition assistance, medical assistance, Medicaid, and many other comprehensive services to meet the needs of its citizens. NDHS works cooperatively with community organizations to ensure comprehensive services are available to all children, adults, families, and individuals who need them.



Short-Term Objective(s)

- Strengthen the network of benefit programs and services by processing applications and reviews according to timeframes established by federal and state guidelines
- Increase the timeliness of responses to allegations of abuse and neglect to children and adults
- Reduce incidents of violence within the juvenile detention center through staff training
- Improve service delivery purchased through Norfolk Interagency Consortium for at risk youth and families
- Increase percent of children who are safely discharged from foster care to adoption, reunification with family or are transferred to relatives
- Increase accessibility to lifelong learning opportunities using existing city and school resources
- Connect businesses with workers
- Eliminate barriers to employment

Long-Term Goal(s)

- Create a culture that promotes health, engages in prevention, and supports the economic and social well being of individuals and families through the provision of an array of programs and services
- Achieve a well-trained, qualified community workforce
- Diversify and strengthen Norfolk's economic base

Priority: Economic Vitality and Workforce Development					
Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Connect businesses with workers					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase the percentage of Virginia Initiative for Employment not Welfare (VIEW) participants who find employment and remain employed for 90 days or longer	74.9	75.4	75	75	0
Increase the average hourly wage of VIEW participants by 10 cents per hour annually	$7.80	$7.90	$8.00	$8.10	$0.10
Increase the number of scholarships provided to the TCC Early Childhood program to enable individuals to further their education in early childhood development	0	12	15	15	0
Objective					
Eliminate barriers to employment					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Reduce the percent of families served through the Homeless Action and Response Team (HART) that return for services within a year	<10	<10	<20	<20	0
Reduce the rate of recidivism and help eliminate barriers to employment through the Prisoner Reentry Program	0	21	18	15	-3

Priority: Safe, Healthy and Inclusive Communities
Goal
Create a culture that promotes health, engages in prevention, and supports the economic and social well being of individuals and families through the provision of an array of programs and services
Objective
Strengthen the network of benefit programs and services by processing applications and reviews according to timeframes established by federal and state guidelines

Measure	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	Change
Meet or exceed state recommended guidelines for percent of Supplemental Nutrition Assistance Program applications processed within state timeliness standards	98.6	98.5	97	97	0
Meet or exceed state recommended guidelines for percent of Medicaid Program applications processed within state timeliness standards	80.1	85.1	97	97	0
Meet or exceed state recommended guidelines for percent of Temporary Assistance for Needy Families Program applications processed within state timeliness standards	97.1	96.2	97	97	0
Meet or exceed state guidelines for percent of Medicaid Program reviews processed within state timeliness standards	95.9	96.5	97	97	0

Objective

Increase the timeliness of responses to allegations of abuse and neglect to children and adults

Measure	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	Change
Meet or exceed state recommended guidelines for percent of Adult Protective Services complaints of abuse and neglect responded to within state standards for timeliness	87.1	90	90	95	5
Meet or exceed state recommended guidelines for percent of Child Protective Services complaints of abuse and neglect responded to within state standards for timeliness	86.7	92.7	95	95	0

Priority: Safe, Healthy and Inclusive Communities					
Objective					
Reduce incidents of violence within the juvenile detention center through staff training					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Maintain 100 percent completion in all required staff training	95	95	100	100	0
Reduce the number of incidents involving assaults on other residents and/or staff by conducting weekly groups on problem-solving and anger management	21	15	14	12	-2
Objective					
Improve service delivery purchased through Norfolk Interagency Consortium for at risk youth and families					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase the number of children who improve and require less critical care	0	15	10	20	10
Objective					
Increase percent of children who are safely discharged from foster care to adoption, reunification with family or are transferred to relatives					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase percent of foster care children in permanent placements	91.1	83	92	92	0

Priority: Lifelong Learning					
Goal					
Achieve a well-trained, qualified community workforce					
Objective					
Increase accessibility to lifelong learning opportunities using existing city and school resources					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase number of registered participants in Ready By Five Teacher Forum from Norfolk Centers, Homes, and Norfolk Public Schools based programs	0	60	50	60	10
Maintain number of programs registered to undergo the child care Quality Rating Improvement System	3	5	5	5	0
Increase number of youth who complete their GED while in detention	0	14	16	18	2
Decrease recidivism rate of youths who complete GED	0	57	50	45	-5
Maintain enrollment in the Quality Rating Improvement System for in-home child care providers	0	4	5	5	0
Maintain enrollment in the Quality Rating Improvement System for early childhood centers	0	5	5	5	0

Priority: Lifelong Learning					
Increase participation of childcare workers in free training to improve their skills	0	60	75	100	25

Revenue Summary

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Charges for Services	$85,612	$69,314	$56,212	$53,550
Miscellaneous Revenue	$117,639	$93,187	$43,400	$43,400
Recovered Costs	$114,518	$75,830	$123,100	$117,400
Categorical Aid - Virginia	$35,515,979	$33,491,741	$32,739,978	$32,597,266
Federal Aid	$561,199	$0	$0	$0
Local Revenue*	$17,614,862	$16,926,732	$14,992,750	$14,591,189
Total	$54,009,809	$50,656,804	$47,955,440	$47,402,805

*Actual revenue has been modified to reflect the local expenditure amount.

Expenditure Summary

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Personnel Services	$25,957,145	$25,280,989	$26,367,785	$26,531,067
Materials, Supplies and Repairs	$1,037,068	$1,057,020	$1,082,132	$1,134,844
Contractual Services	$6,822,054	$6,847,013	$6,385,666	$5,811,896
Equipment	$113,306	$132,689	$405,195	$335,195
Public Assistance	$20,080,236	$17,120,493	$13,484,662	$13,459,803
Department Specific Appropriation	$0	$218,600	$230,000	$130,000
Total	$54,009,809	$50,656,804	$47,955,440	$47,402,805

Estimated Appropriation for Special Revenue Summary

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. These funds are generally multi-year appropriations and may continue from one fiscal year to another. These monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of January 2013.

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	$5,699,918	Adult Services	4
		Comprehensive Services Act	
		Foster Care	
		Juvenile Justice	
		Smart Beginnings	
		United States Department of Agriculture	
		United States Department of Housing and Urban Development	
		Virginia Department of Social Services	

Approved FY 2014 Budget Actions

- **Update personnel expenditures** **FY 2014: $19,743 Positions: -3**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 healthcare premium increase of approximately 7.2 percent. The update also includes the FY 2013 reclassification of six permanent part-time positions into three permanent full-time positions as part of the ongoing department's effort to rightsize the organization to meet the needs of the department. These are routine actions which occur at the beginning of the budget cycle.

- **Transfer funds for the tax relief program from COR** **FY 2014: $3,500 Positions: 0**

  Move non-personnel funds for Senior/Disabled Tax Relief Program from the Commissioner of Revenue. In FY 2013, the responsibilities and administration of the Senior/Disabled Tax Relief Program was transferred to the Department of Human Services. A corresponding adjustment can be found in the Commissioner of the Revenue.

  Priority Area(s) Met: Well-Managed Government

- **Reclassify existing positions** **FY 2014: $143,539 Positions: 0**

  Adjust the department's budget to allow for the reclassification of ten vacant positions into Eligibility Worker positions. Results of a Hornby Zeller staffing analysis indicate that the Virginia Department of Social Services eligibility program is understaffed. Due to an unusually demanding caseload per eligibility worker, there is a high turnover rate in these positions. The budget will be monitored, and support will be provided as needed to maintain current service levels.

  Priority Area(s) Met: Accessibility, Mobility, and Connectivity, Lifelong Learning and Well-Managed Government

- **Adjust costs for Fleet expenditures** **FY 2014: $8,362 Positions: 0**

  Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, detailing contract services for vehicle's interior cabin and exterior, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

  Priority Area(s) Met: Lifelong Learning and Safe, Healthy, and Inclusive Communities

- **Adjust support for the Comprehensive Services Act** **FY 2014: ($577,439) Positions: 0**

  Capture the Comprehensive Services Act (CSA) local match savings due to the restoration of state funds. For FY 2013, the reduction of state Aid To Localities was $577,439. As a result, local funds used to cover the reduction are no longer needed. Services are not expected to be impacted.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Increase support for food contract** **FY 2014: $16,560 Positions: 0**

  Provide funds to support the contractual increase in a food contract. New required U.S. Department of Agriculture breakfast and lunch program dietary requirements are estimated to increase food and labor preparation costs by eight percent.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Increase support for contracted physician services** **FY 2014: $3,100 Positions: 0**

  Provide funds for a contractual increase of 6.5 percent in physician services at the Juvenile Detention Center. The contract will increase from $47,700 to $50,800.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Remove funds for Child Log Automation Software** **FY 2014: ($70,000) Positions: 0**

  Technical adjustment to remove one-time funds provided in FY 2013 to purchase Child Log Automation software.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Remove funds for Senior Tax Relief transition** **FY 2014: ($100,000) Positions: 0**

  Technical adjustment to remove one-time funds provided in FY 2013 to assist with the transition of the Senior/ Disabled Tax Relief Program from the Commissioner of Revenue.

  Priority Area(s) Met: Well-Managed Government

Human Services **Total FY 2014: ($552,635) Positions: -3**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Approved Positions
Accountant I	OPS010	$33,767	$53,978	1	0	1
Accounting Technician	OPS007	$26,658	$42,618	9	0	9
Administrative Assistant I	OPS009	$31,178	$49,847	1	0	1
Administrative Assistant II	MAP003	$33,457	$53,484	1	0	1
Administrative Technician	OPS008	$28,816	$46,064	9	0	9
Applications Development Team Supervisor	ITM006	$58,962	$94,258	1	0	1
Assistant Director of Human Services	SRM006	$67,468	$118,743	1	0	1
Business Manager	MAP008	$45,238	$72,317	2	1	3
Case Management Specialist	OPS011	$36,604	$58,518	20	0	20
Child Counselor II	OPS010	$33,767	$53,978	4	0	4
Child Counselor III	OPS012	$39,715	$63,487	7	0	7
Community Assessment Team Coordinator	MAP006	$40,005	$63,954	1	0	1
Cook	OPS003	$19,704	$31,503	5	0	5
Custodian	OPS002	$18,312	$29,277	3	0	3
Data Processing Assistant I	OPS004	$21,221	$33,928	2	-1	1
Data Quality Control Manager	OPS010	$33,767	$53,978	1	0	1
Detention Center Assistant Superintendent	MAP009	$48,159	$76,993	2	0	2
Detention Center Superintendent	SRM004	$59,679	$105,037	1	0	1
Detention Center Supervisor	MAP007	$42,525	$67,985	8	0	8
Director of Human Services	EXE003	$89,547	$154,851	1	0	1
Eligibility Supervisor	MAP007	$42,525	$67,985	22	0	22
Eligibility Worker	OPS009	$31,178	$49,847	126	10	136
Employment Services Worker II	OPS012	$39,715	$63,487	3	0	3
Enterprise Controller	MAP012	$58,373	$93,316	1	0	1
Facilities Manager	MAP008	$45,238	$72,317	1	0	1
Family Services Associate	OPS008	$28,816	$46,064	8	1	9
Family Services Supervisor	MAP009	$48,159	$76,993	15	0	15
Family Services Worker I	OPS010	$33,767	$53,978	36	-1	35
Family Services Worker II	OPS012	$39,715	$63,487	31	1	32
Family Services Worker III	MAP007	$42,525	$67,985	5	0	5
Fiscal Manager I	MAP008	$45,238	$72,317	1	0	1
Fiscal Manager II	MAP010	$51,309	$82,024	1	0	1
Fiscal Monitoring Specialist I	MAP006	$40,005	$63,954	3	0	3
Fiscal Monitoring Specialist II	MAP008	$45,238	$72,317	1	0	1
Food Service Manager	MAP006	$40,005	$63,954	1	0	1
Fraud Investigator	OPS010	$33,767	$53,978	6	0	6
Fraud Supervisor	MAP007	$42,525	$67,985	1	0	1

Position Summary

	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Approved Positions
Human Resources Analyst	MAP008	$45,238	$72,317	2	-1	1
Human Resources Technician	OPS010	$33,767	$53,978	0	1	1
Human Services Aide	OPS006	$24,683	$39,458	41	-7	34
Laundry Worker	OPS002	$18,312	$29,277	1	0	1
Licensed Practical Nurse	OPS007	$26,658	$42,618	1	0	1
Maintenance Mechanic I	OPS007	$26,658	$42,618	2	0	2
Maintenance Supervisor I	MAP005	$37,662	$60,210	1	0	1
Management Analyst I	MAP006	$40,005	$63,954	7	-2	5
Management Analyst II	MAP008	$45,238	$72,317	2	-1	1
Messenger/Driver	OPS003	$19,704	$31,503	2	0	2
Office Assistant	OPS003	$19,704	$31,503	8	0	8
Office Manager	MAP003	$33,457	$53,484	2	0	2
Operations Manager	MAP010	$51,309	$82,024	1	0	1
Personnel Specialist	OPS010	$33,767	$53,978	1	-1	0
Principal Analyst	SRM005	$63,409	$111,599	1	-1	0
Program Supervisor	MAP008	$45,238	$72,317	4	1	5
Programmer/Analyst II	ITM001	$42,632	$68,155	1	0	1
Programmer/Analyst IV	ITM003	$48,468	$77,482	2	0	2
Programmer/Analyst V	ITM005	$55,206	$88,252	2	0	2
Programs Manager	MAP011	$54,707	$87,457	8	-2	6
Registered Nurse	MAP005	$37,662	$60,210	1	0	1
Senior Microcomputer Systems Analyst	ITM001	$42,632	$68,155	3	0	3
Staff Technician II	OPS009	$31,178	$49,847	1	0	1
Support Technician	OPS006	$24,683	$39,458	38	-1	37
Youth Security Counselor I	OPS009	$31,178	$49,847	7	0	7
Youth Security Counselor II	OPS010	$33,767	$53,978	16	0	16
Youth Security Counselor III	OPS012	$39,715	$63,487	15	0	15
Total				512	-3	509

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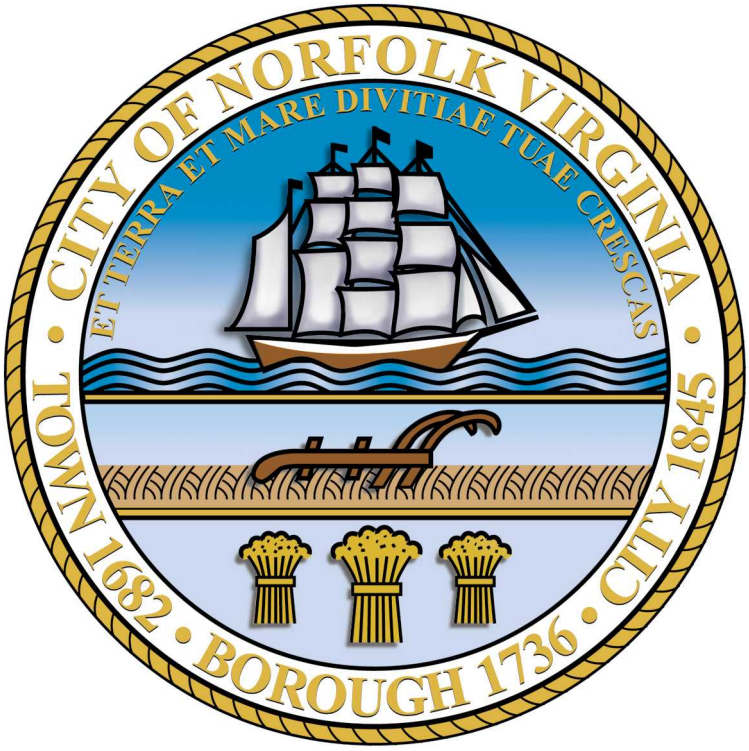
Public Safety



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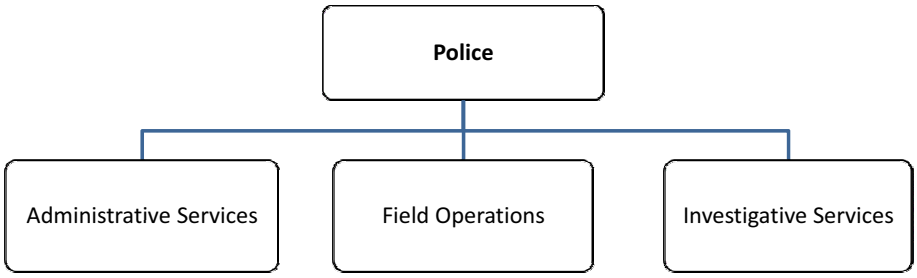
POLICE

MISSION STATEMENT

The Norfolk Department of Police shall provide protection and police services responsive to the needs of the people of Norfolk and in support of a safe, healthy, and inclusive community.

DEPARTMENT OVERVIEW

The Department of Police is structured to deliver service to the residents of the City of Norfolk in the most efficient and effective manner. The Administrative Services function includes Strategic Management, Personnel, Fiscal Management, Central Records, and Training. The Field Operations function includes the three Patrol Divisions, the Homeland Security Division, the Office of Community Policing, and the Crime Prevention Division. The Investigative Services function includes the Detective Division and the Vice and Narcotics Division. The Chief of Police maintains direct control of the Office of Professional Standards Division and the Criminal Intelligence Unit.



Short-Term Objective(s)

- Reduce crime through the creation of a proactive policing unit at the Patrol Division level
- Maintain a homicide Cold Case section within the Detective Division
- Improve emergency preparedness by vigorous and regular homeland security training
- Promote organizational excellence and leadership skills of staff by developing an annual leadership school tied to the department rank structure
- Improve retention rate of sworn staff
- Create a comprehensive short and long-term community workforce plan outlining workforce skills needed by area employers
- Network and identify opportunities for partnership among the city, local educational institutions, and businesses and community resources that will promote and expand lifelong learning
- Expand, attract and retain businesses within Norfolk

Long-Term Goal(s)

- Provide a safe environment for residents, workers, and visitors
- Improve and enhance disaster awareness and planning
- Develop, recruit, and retain talented employees to meet current and future workplace requirements
- Increase accessibility to lifelong learning
- Achieve a well-trained, qualified community workforce
- Diversify and strengthen Norfolk's economic base

Priority: Economic Vitality and Workforce Development					
Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Expand, attract and retain businesses within Norfolk					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Maintain the number of participants in the crime prevention program	7	7	7	7	0
Maintain the number of participants in the security survey	30	63	65	65	0
Increase the number of crime prevention programs held to promote public safety	1,764	1,541	1,652	1,652	0

Priority: Safe, Healthy and Inclusive Communities					
Goal					
Provide a safe environment for residents, workers, and visitors					
Objective					
Reduce crime through the creation of a proactive policing unit at the Patrol Division level					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Maintain index crime levels for violent crime at or below the national reported level as reported in the annual FBI Uniform Crime Report	14,227	17,398	13,000	17,000	4,000
Objective					
Maintain a homicide Cold Case section within the Detective Division					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Meet or exceed the national standard of the homicide clearance rate	67	63	65	65	0

Priority: Safe, Healthy and Inclusive Communities					
Goal					
Improve and enhance disaster awareness and planning					
Objective					
Improve emergency preparedness by vigorous and regular homeland security training					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase percent of workforce who complete Homeland Security training	0	10	0	11	11

Priority: Well-Managed Government					
Goal					
Develop, recruit, and retain talented employees to meet current and future workplace requirements					
Objective					
Promote organizational excellence and leadership skills of staff by developing an annual leadership school tied to the department rank structure					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase percent of rank leadership officers who complete training	0	13	0	14	14
Objective					
Improve retention rate of sworn staff					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase retention rate of sworn staff	94	96	94	96	2

Priority: Lifelong Learning					
Goal					
Increase accessibility to lifelong learning					
Objective					
Create a comprehensive short and long-term community workforce plan outlining workforce skills needed by area employers					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase number of participants for Citizens Police Academy	80	71	76	76	0
Increase number of participants for Youth Academy	291	261	276	276	0

Priority: Lifelong Learning					
Goal					
Achieve a well-trained, qualified community workforce					
Objective					
Network and identify opportunities for partnership among the city, local educational institutions, and businesses and community resources that will promote and expand lifelong learning					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Maintain the number of training hours facilitated by the NPD	0	1,358	1,360	1,360	0
Maintain number of sworn personnel receiving educational pay	236	240	240	240	0

Expenditure Summary

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Personnel Services	$60,222,140	$60,375,228	$61,290,425	$61,313,906
Materials, Supplies and Repairs	$3,304,900	$3,571,599	$3,409,121	$3,684,348
Contractual Services	$697,302	$668,894	$746,172	$827,352
Equipment	$961,185	$168,547	$173,674	$143,674
Total	$65,185,527	$64,784,268	$65,619,392	$65,969,280

Estimated Appropriation for Special Revenue Summary

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. These funds are generally multi-year appropriations and may continue from one fiscal year to another. These monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of January 2013.

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	$2,445,183	Asset Forfeiture - Police	8
		Bulletproof Vest Program	
		Community Oriented Police Services Grant	
		Donations to Police	
		Edward Byrne Memorial Justice Assistance Grant	
		Local Training Academy	
		Port Security Grant	
		Selective Enforcement Grant	
		Urban Area Security Initiative	

- **Update personnel expenditures** **FY 2014: $268,275 Positions: -2**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 healthcare premium increase of approximately 7.2 percent. The update also includes the FY 2013 reclassification of a sworn Corporal and two support positions into one sworn Assistant Chief of Police as part of the efforts by the Police Chief to meet the needs of the department. These are routine actions which occur at the beginning of the budget cycle.

- **Support Red Light Camera program** **FY 2014: $48,159 Positions: 0**

  Support the implementation of the Red Light Camera program. This adjustment funds the addition of two retiree part-time positions to monitor red light violations. The Red Light Camera program is designed to increase driver and pedestrian safety by identifying drivers who run red lights.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Support COPS Grant retention requirement** **FY 2014: $30,924 Positions: 1**

  Provide funds to support the FY 2009 COPS Hiring Recovery Program Grant one year retention clause. The FY 2009 grant requires the retention of eight positions (six positions until mid FY 2014, one position until the beginning of FY 2015, and one position until mid FY 2015). Funding for the retention of seven positions is included in the update personnel expenditures adjustment. This adjustment reflects the support for one position.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Provide funds for prisoner extradition cost** **FY 2014: $25,000 Positions: 0**

  Increase the appropriation for prisoner extradition, which is necessary when the department needs to retrieve someone who has a warrant from outside the area or state. This is a revenue based adjustment; a dollar for dollar recovered cost, as such a revenue adjustment has been made.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Support investigative services** **FY 2014: $48,159 Positions: 0**

  Support investigative services by adding two retiree part-time positions to assist in the recruitment process of the recruits entering the police academy. These positions will retrieve background information of the candidates and handle testing and lie detector screening.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Provide funds for medical treatment of injured animals** **FY 2014: $10,847 Positions: 0**

  Provide funds to support the medical treatment of injured animals. The veterinary for the Commonwealth of Virginia states that the Norfolk Police Department can not consider cost alone as a factor in determining if an animal should be treated by a vet for an injury. Sick, injured, neglected and abused animals requiring veterinary care must be serviced to meet shelter standards. These services include providing medical treatment or euthanasia. Based on the Commonwealth of Virginia requirement, the medical costs for animal care will increase.

  Priority Area(s) Met: Accessibility, Mobility, and Connectivity

- **Implement Public Safety internship program** **FY 2014: $30,759 Positions: 0**

  Implement a Public Safety internship program to promote diversity and retention of qualified candidates for Police, Fire and EOC. Working in partnership with Norfolk State University (NSU) and Tidewater Community College (TCC), the department will work to attract and retain ten qualified college graduates as police recruit candidates. The program will provide the students opportunities for skill development in the areas of firearms and defensive tactics while still in school. Upon graduation from NSU and TCC, interns will be hired into the Police Academy. The funding provided in FY 2014 is for one part-time position to assist Police, Emergency Preparedness and Response, and Fire-Rescue in the development of the internship curriculum and implementation. Funds for the associated $10,000 per police intern will not be needed until the candidates complete the academy in FY 2015 or FY 2016.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Distribute short-term parking validation cost** **FY 2014: $30,000 Positions: 0**

  Distribute short-term validation parking support from Central Appropriations to departments. This transfer allows city departments to monitor and coordinate the use of parking validations. This transfer also promotes working efforts to place all costs within departments to better reflect where expenditures occur.

  Priority Area(s) Met: Well-Managed Government

- **Eliminate Voluntary Retirement Incentive Program positions** **FY 2014: ($103,068) Positions: -3**

  Eliminate funds for three non-sworn positions which were vacated in 2011 due to the Voluntary Retirement Incentive Program. This action will not result in an impact to services and does not include any sworn positions.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Adjust costs for Fleet expenditures** **FY 2014: $277,063 Positions: 0**

  Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, detailing contract services for vehicle's interior cabin and exterior, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Fund rent increase for Tazewell Building** **FY 2014: $15,701 Positions: 0**

  Provide funds for lease payments due to a contractual rent increase. The existing contract for office space in the Tazewell Building calls for a 4.2 percent escalation each year. The payment will increase from $274,027 to $289,728.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Remove records interface support** **FY 2014: ($35,000) Positions: 0**

  Technical adjustment to remove one-time funding provided in FY 2013 for the electronic interface between the Norfolk Police Department's record management system and the Virginia Department of Motor Vehicle reporting system for the submission of traffic accident reports.

  Priority Area(s) Met: Accessibility, Mobility, and Connectivity

- **Reduce personnel expenditures** **FY 2014: ($296,932) Positions: 0**

  Capture vacancy savings associated with attrition. The sworn attrition rate has remained consistent over the last three years and is 6.5 positions per month with the academy attrition rate at 25 to 30 percent.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

Police **Total FY 2014: $349,888 Positions: -4**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Approved Positions
Accountant I	OPS010	$33,767	$53,978	1	0	1
Accounting Technician	OPS007	$26,658	$42,618	1	0	1
Administrative Assistant I	OPS009	$31,178	$49,847	15	-1	14
Assistant Chief of Police	POL007	$104,427	$121,101	3	1	4
Chief of Police	EXE004	$100,203	$162,875	1	0	1
Compliance Inspector	OPS011	$36,604	$58,518	2	-1	1
Custodian	OPS002	$18,312	$29,277	2	0	2
Fiscal Manager II	MAP010	$51,309	$82,024	1	0	1
Health & Fitness Facilitator	MAP004	$35,484	$56,726	1	0	1
Humane Officer I	OPS008	$28,816	$46,064	7	0	7
Humane Officer II	OPS011	$36,604	$58,518	1	0	1
Management Analyst I	MAP006	$40,005	$63,954	3	0	3
Management Analyst II	MAP008	$45,238	$72,317	5	0	5
Management Analyst III	MAP009	$48,159	$76,993	1	0	1
Office Assistant	OPS003	$19,704	$31,503	1	0	1
Operations Manager	MAP010	$51,309	$82,024	1	0	1
Operations Officer I	OPS006	$24,683	$39,458	17	0	17
Operations Officer II	OPS008	$28,816	$46,064	13	-2	11
Photographic Laboratory Technician	OPS008	$28,816	$46,064	1	0	1
Police Captain	POL006	$83,914	$97,315	11	0	11
Police Corporal	POL003	$49,647	$66,408	2	-1	1
Police Identification Clerk	OPS006	$24,683	$39,458	2	0	2
Police Lieutenant	POL005	$73,154	$84,669	25	0	25
Police Officer	POL002	$40,982	$60,828	583	-7	576

Position Summary

	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Approved Positions
Police Recruit	POL001	$37,975	$37,975	30	8	38
Police Sergeant	POL004	$57,948	$77,571	109	0	109
Program Administrator	MAP008	$45,238	$72,317	1	0	1
Programmer/Analyst III	ITM002	$45,446	$72,653	1	0	1
Programmer/Analyst IV	ITM003	$48,468	$77,482	1	0	1
Programmer/Analyst V	ITM005	$55,206	$88,252	1	0	1
Public Information Specialist II	MAP006	$40,005	$63,954	1	0	1
Stenographic Reporter II	OPS008	$28,816	$46,064	3	0	3
Support Technician	OPS006	$24,683	$39,458	29	-1	28
Total				876	-4	872

FIRE-RESCUE

MISSION STATEMENT

Norfolk Fire-Rescue protects life, property, and the environment by preventing and suppressing fires, mitigating hazards, caring for the sick and injured, and providing public education.

DEPARTMENT OVERVIEW

Operations: Responsible for all emergency services provided by the department including fire suppression, emergency medical care, hazardous materials mitigation, technical rescue, water rescue, and terrorism response. In addition, operational forces perform pre-incident evaluation site visits as well as public service activities that include child safety seat installations, smoke detector inspections and installations, and medical blood pressure checks as requested.

Fire Prevention and Life Safety: Responsible for fire code enforcement and life safety inspections as well as environmental code enforcement. In addition, the Fire Marshal's office performs fire and arson investigations, fire and life safety education, and car seat safety inspections. Other responsibilities include a lead role in the bar and convenience store task forces.

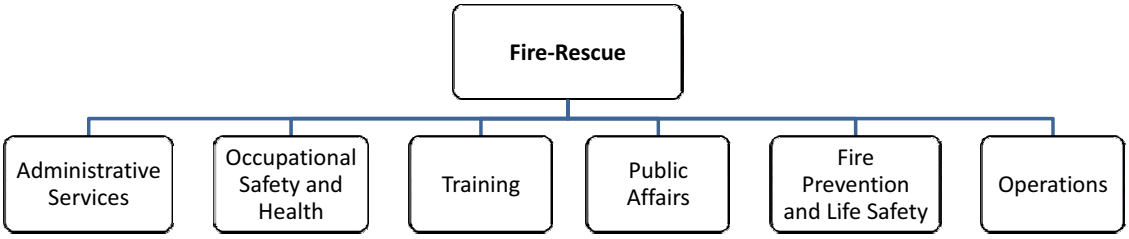
Training: Responsible for all personnel training and certification programs provided by the department in the subject areas of basic and advanced firefighting, basic and advanced emergency medical care including championing cutting edge medical care advancements, hazardous materials, technical rescue, terrorism, management/leadership, and command and control.

Occupational Safety & Health: Firefighter health and wellness programs, emergency incident and workplace safety, disability management, risk management, and loss prevention.

Public Affairs: Responsible for public outreach programs, media relations and public information, marketing, recruitment, and fire and life safety education.

Corporate Communications: Responsible for information technology, performance measurement, quality assurance/quality improvement, strategic planning, and workforce planning accreditation.

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.



Short-Term Objective(s)

- Reduce lost work days by minimizing job related back injuries
- Enhance neighborhood safety by improving average response time to critical fire calls within four minutes of dispatch
- Enhance neighborhood safety by improving average response time to Advanced Life Support emergency medical calls to within six minutes of receiving the emergency call
- Increase citizen awareness of the program that provides free smoke detectors as well as installation for all Norfolk residents
- Increase accessibility to lifelong learning opportunities using existing city and school resources
- Increase knowledge, skills and abilities of Norfolk's workforce
- Eliminate barriers to employment

Long-Term Goal(s)

- Provide a safe environment for residents, workers, and visitors
- Enhance the efficiency of programs and services
- Increase accessibility to lifelong learning
- Increase regionally-based employment opportunities for Norfolk's citizens

Priority: Economic Vitality and Workforce Development					
Goal					
Increase regionally-based employment opportunities for Norfolk's citizens					
Objective					
Increase knowledge, skills and abilities of Norfolk's workforce					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase participation in the Norfolk Fire-Rescue's Explorer's program (new measure)	0	0	0	30	30
Increase participation of Norfolk Fire-Rescue staff in the Norfolk Fire-Rescue's Explorer's program (new measure)	0	0	0	6	6
Objective					
Eliminate barriers to employment					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Maintain an internship program with two Norfolk Public School students (new measure)	0	0	0	2	2
Maintain a 100 percent completion rate for participants in the internship program (new measure)	0	0	0	100	100
Reduce staff hours required for new applicant testing by partnering with other Hampton Roads cities on a regional Fire/EMS applicant candidate program (new measure)	0	0	425	383	-42

Priority: Safe, Healthy and Inclusive Communities					
Goal					
Provide a safe environment for residents, workers, and visitors					
Objective					
Enhance neighborhood safety by improving average response time to critical fire calls within four minutes of dispatch					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase percent of critical fire calls with emergency response of four minutes or less	68.4	67	70	76	6
Objective					
Enhance neighborhood safety by improving average response time to Advanced Life Support emergency medical calls to within six minutes of receiving the emergency call					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase percent of Emergency Medical Services calls with advanced life support response of six minutes or less	94.2	99	98.7	100	1.3

Priority: Safe, Healthy and Inclusive Communities					
Objective					
Increase citizen awareness of the program that provides free smoke detectors as well as installation for all Norfolk residents					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase number of Norfolk residents contacted for the smoke detector program (new measure)	0	0	0	1,000	1,000

Priority: Well-Managed Government					
Goal					
Enhance the efficiency of programs and services					
Objective					
Reduce lost work days by minimizing job related back injuries					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Develop a plan to decrease the percent of lost work hours due to job related back injuries (new measure)	0	0	66	88	22

Priority: Lifelong Learning					
Goal					
Increase accessibility to lifelong learning					
Objective					
Increase accessibility to lifelong learning opportunities using existing city and school resources					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase the number of fire prevention program presentations (new measure)	0	0	0	91	91
Reduce the number of emergency calls annually associated with cooking through increased community outreach (new measure)	0	0	0	114	114

Expenditure Summary

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Personnel Services	$36,275,097	$37,403,775	$37,557,540	$37,536,925
Materials, Supplies and Repairs	$2,064,952	$2,191,101	$2,268,843	$2,344,432
Contractual Services	$321,527	$350,598	$320,764	$352,403
Total	$38,661,576	$39,945,474	$40,147,147	$40,233,760

Estimated Appropriation for Special Revenue Summary

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. These funds are generally multi-year appropriations and may continue from one fiscal year to another. These monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of January 2013.

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	$1,692,944	Be Safe Fire Safety Grant	0
		Donations to Fire-Rescue	
		Emergency Medical Services Training Donations	
		Fire Programs Aid to Localities	
		Firemen's Heritage Program	
		Four for Life Aid to Localities	
		Hazardous Material Fund	
		Port Security Grant	
		Walmart Local Community Grant	

Approved FY 2014 Budget Actions

- **Update personnel expenditures** **FY 2014: ($141,599) Positions: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 healthcare premium increase of approximately 7.2 percent. These are routine actions which occur at the beginning of the budget cycle.

- **Support Fire Inspector positions** **FY 2014: $90,258 Positions: 0**

  Provide funds to add four part-time Fire Inspectors to improve and increase fire safety inspections. The inspector positions will enable the department to implement a program where every business in Norfolk receives a fire inspection at least once every five years.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Support continuation of Master Firefighter Program** **FY 2014: $50,000 Positions: 0**

  Provide funds to support the Master Firefighter Program. The professional development initiative is designed to encourage firefighters to enhance their skills and abilities in the areas of firefighting, emergency medical services, special operations, fire prevention, training, and management and administration. In FY 2014, Human Resources will work with the department to redesign the program and have a more consistent Public Safety Master Fire and Police Program.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Implement Public Safety internship program** **FY 2014: $55,726 Positions: 0**

  Implement a Public Safety internship program to promote diversity and retention of qualified individuals. Public Safety internship program is structured to identify qualified Norfolk youth who have an interest in becoming a Norfolk Firefighter. The program will give students the opportunity to understand the operations of the Fire Department and prepare them for the firefighter academy. After entering the program, interns will participate in the fire-training academy and upon completion, be offered a full-time Firefighter position. The funding provided in FY 2014 is for two interns.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Distribute short-term parking validation cost** **FY 2014: $16,300 Positions: 0**

  Distribute short-term validation parking support from Central Appropriations to departments. This transfer allows city departments to monitor and coordinate the use of parking validations. This transfer also promotes working efforts to place all costs within departments to better reflect where expenditures occur.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust costs for Fleet expenditures** **FY 2014: $156,578 Positions: 0**

  Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, detailing contract services for vehicle's interior cabin and exterior, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Fund rent increase for Tazewell Building** **FY 2014: $9,350 Positions: 0**

  Provide funds for lease payments due to a contractual rent increase. The existing contract for office space in the Tazewell Building calls for a 4.2 percent escalation each year. The payment will increase from $210,470 to $219,820.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Reduce purchases of supplies and discretionary expenditures** **FY 2014: ($50,000) Positions: 0**

  Reduce purchases of supplies. Any unanticipated purchases will be covered by other funding sources. No impact to services is anticipated.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Reduce funds for building repairs** **FY 2014: ($25,000) Positions: 0**

  Reduce funds for building repairs to Norfolk Fire-Rescue (NFR) stations and facilities. Repair needs can be addressed through the citywide small repair program. This reduction will have no impact on operations.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Reduce personnel expenditures** **FY 2014: ($75,000) Positions: 0**

  Capture vacancy savings associated with attrition.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

Fire-Rescue **Total FY 2014: $86,613 Positions: 0**

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Approved Positions
Accountant I	OPS010	$33,767	$53,978	1	0	1
Accounting Technician	OPS007	$26,658	$42,618	1	0	1
Administrative Assistant I	OPS009	$31,178	$49,847	1	0	1
Administrative Assistant II	MAP003	$33,457	$53,484	1	0	1
Administrative Technician	OPS008	$28,816	$46,064	1	0	1
Assistant Fire Chief	FRS010	$87,917	$107,118	4	0	4
Assistant Fire Marshal	FRS006	$50,286	$72,829	2	1	3
Battalion Fire Chief	FRS009	$72,359	$97,315	16	0	16
Business Manager	MAP008	$45,238	$72,317	1	0	1
Chief of Fire-Rescue	EXE004	$100,203	$162,875	1	0	1
Deputy Chief of Fire-Rescue	FRS011	$92,295	$112,451	1	0	1
Fire Captain	FRS008	$57,735	$83,619	48	-1	47
Fire Inspector	FRS005	$45,376	$69,046	11	0	11
Fire Lieutenant	FRS006	$50,286	$72,829	33	0	33
Fire/Paramedic Lieutenant	FRS007	$52,835	$76,520	3	0	3
Firefighter EMT	FRS002	$41,168	$51,415	26	-4	22
Firefighter EMT-Enhanced	FRS003	$38,228	$58,171	219	2	221
Firefighter EMT-I	FRS004	$39,284	$59,777	37	0	37
Firefighter EMT-P	FRS005	$38,228	$69,046	81	-1	80
Firefighter Recruit	FRS001	$36,617	$36,617	14	2	16
Management Analyst I	MAP006	$40,005	$63,954	2	0	2
Management Analyst II	MAP008	$45,238	$72,317	1	-1	0
Media Production Specialist	MAP007	$42,525	$67,985	1	0	1
Operations Officer I	OPS006	$24,683	$39,458	2	0	2
Programmer/Analyst III	ITM002	$45,446	$72,653	0	1	1
Senior Microcomputer Systems Analyst	ITM001	$42,632	$68,155	0	1	1
Staff Technician I	OPS008	$28,816	$46,064	1	1	2
Support Technician	OPS006	$24,683	$39,458	2	-1	1
Total				511	0	511

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Public Works

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PUBLIC WORKS

MISSION STATEMENT

The Department of Public Works builds, maintains, and operates the physical facilities that support and enhance the lives of Norfolk's citizens, businesses, and visitors, including the city's street network, traffic management systems, storm water system, and waste collection system.

DEPARTMENT OVERVIEW

The Department of Public Works constructs and maintains the physical facilities that preserve and enhance the quality of life of Norfolk's citizens and visitors. The services provided by the department are distributed over a network of more than 740 miles of paved streets and reach every household in Norfolk.

The Department of Public Works offers a wide variety of services and is organized into six 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 man-made disasters including snow, ice and tropical storms.

- The Division of Transportation plans, operates and maintains street lights, traffic signals, traffic control devices, pavement markings, signal timings and over 100 miles of fiber optic cable. This division also coordinates and integrates the traffic signal system with light rail operations and coordinates design and construction of state highway projects.

- The Right-of-Way Division coordinates, permits, and inspects roadway construction projects and serves as the liaison to private utility companies. The division generates General Fund revenue annually through permit and franchise utility fees which are, in turn, used for city right-of-way upkeep.

- The Division of Design provides design and contract technical support for construction of new and existing facilities.

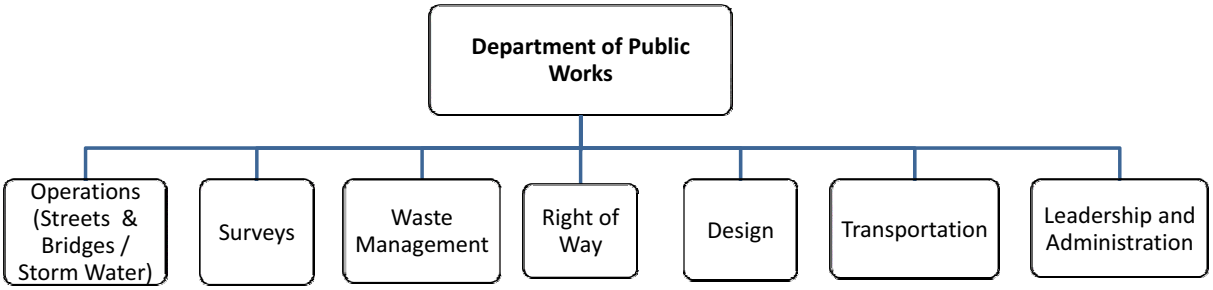
- The Division of Surveys provides surveying services and maintains official plats and records.

- The Division of Waste Management provides citywide residential and business refuse, recycling, yard waste, and bulk collections. This division also coordinates the citywide recycling program, Household Hazardous Waste collection, and E-waste collection programs, as well as provides neighborhood cleanup support.

- The Division of Management Services is responsible for media, community and public relations. This division is also responsible for general administration and departmental human resources including employee training.

- The Division of Financial Management is responsible for collections, disbursements, and maintenance of funds as well as fiscal and budgetary monitoring and 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 in the special revenue section of the budget document.



Short-Term Objective(s)

- Maintain safety of traffic signal system by inspecting all traffic signal infrastructure on a yearly basis
- Ensure that arterial streets meet the lighting standards by maintaining existing street lights and adding new lights where appropriate
- Improve maintenance of city streets by resurfacing 110 lane miles per year to meet 20 year resurfacing program goal
- Maintain safe bridge conditions
- Execute design and/or construction of major city projects within the fiscal year they are funded
- Reduce and recycle waste
- Optimize traditional and alternative transportation modes and travel including an expanded pedestrian and bicycle network
- Increase knowledge, skills and abilities of Norfolk's workforce
- Increase vocational and technical skills training opportunities for Norfolk residents within areas identified in the community workforce plan
- Network and identify opportunities for partnership among the city, local educational institutions, businesses and community resources that will promote and expand life-long learning for the city workforce and community members
- Increase accessibility to lifelong learning opportunities using existing city and school resources

Long-Term Goal(s)

- Enhance the vitality of Norfolk's neighborhoods
- Enhance efficient use and protection of natural resources
- Increase transportation choice, connectivity, and affordability

- Increase regionally-based employment opportunities for Norfolk's citizens
- Achieve a well-trained, qualified community workforce
- Increase accessibility to lifelong learning

Priority: Economic Vitality and Workforce Development					
Goal					
Increase regionally-based employment opportunities for Norfolk's citizens					
Objective					
Increase knowledge, skills and abilities of Norfolk's workforce					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase number of qualified employees trained and retained through a Traffic Signal Career Ladder	1	2	6	7	1
Increase number of qualified employees trained and retained through a Traffic Maintenance Career Ladder	1	2	2	8	6

Priority: Safe, Healthy and Inclusive Communities					
Goal					
Enhance the vitality of Norfolk's neighborhoods					
Objective					
Maintain safety of traffic signal system by inspecting all traffic signal infrastructure on a yearly basis					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase percent of traffic signal infrastructure inspected per standard	100	70	100	100	0
Decrease traffic signal service request backlog	262	167	50	30	-20
Objective					
Ensure that arterial streets meet the lighting standards by maintaining existing street lights and adding new lights where appropriate					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Maintain percent of residential streets that meet illuminating engineering standards	76	76	100	77	-23
Maintain percent of arterial streets that meet illuminating engineering standards	100	100	100	100	0

Priority: Safe, Healthy and Inclusive Communities					
Objective					
Improve maintenance of city streets by resurfacing 110 lane miles per year to meet 20 year resurfacing program goal					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Maintain number of roadway lane miles resurfaced per year	67	139	50	40	-10
Objective					
Maintain safe bridge conditions					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Maintain percent of bridges rated good or fair according to National Bridge Inspection Standards	94	96	96	96	0
Objective					
Execute design and/or construction of major city projects within the fiscal year they are funded					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Maintain percent of projects executed within the fiscal year in which they are funded	87	92	90	90	0

Priority: Lifelong Learning					
Goal					
Achieve a well-trained, qualified community workforce					
Objective					
Increase vocational and technical skills training opportunities for Norfolk residents within areas identified in the community workforce plan					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Maintain driver training program for Norfolk residents participating in the Waste Management Apprentice Program	10	10	10	10	0

Priority: Lifelong Learning					
Goal					
Increase accessibility to lifelong learning					
Objective					
Network and identify opportunities for partnership among the city, local educational institutions, businesses and community resources that will promote and expand life-long learning for the city workforce and community members					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase number of participants in Recycling Perks program through continued promotion of program	0	5,042	5,546	6,100	554

Priority: Lifelong Learning					
Increase businesses participating in Recycling Perks program through continued promotion of program	0	43	47	52	5
Increase the number of activities offered to attendees of RiverFest, a program designed to stress the importance of maintaining acceptable water quality	0	25	30	35	5
Objective					
Increase accessibility to lifelong learning opportunities using existing city and school resources					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase the number of educational presentations delivered in Norfolk Public Schools secondary classrooms	0	32	40	45	5
Increase the number of informational storm water and environmental quality presentations delivered at civic league/ neighborhood and community meetings	0	70	77	85	8

Priority: Environmental Sustainability					
Goal					
Enhance efficient use and protection of natural resources					
Objective					
Reduce and recycle waste					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase tons of curbside recycling collected	9,853	10,352	10,000	10,500	500
Maintain or exceed the statewide 43.5 percent recycling material rate as a percent of total refuse collected	24	27	30	35	5

Priority: Accessibility, Mobility and Connectivity					
Goal					
Increase transportation choice, connectivity, and affordability					
Objective					
Optimize traditional and alternative transportation modes and travel including an expanded pedestrian and bicycle network					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase miles of bikeways marked per year	11	14	29	38	9

Expenditure Summary

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Personnel Services	$22,748,816	$18,416,788	$18,739,487	$18,995,840
Materials, Supplies and Repairs	$14,187,982	$9,073,428	$9,772,043	$9,658,364
Contractual Services	$17,417,594	$12,178,189	$11,589,823	$12,444,848
Equipment	$1,984,396	$386,794	$1,016,573	$477,023
Department Specific Appropriation	$868,561	$1,145,839	$882,601	$1,407,901
Total	$57,207,349	$41,201,038	$42,000,527	$42,983,976

Estimated Appropriation for Special Revenue Summary

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. These funds are generally multi-year appropriations and may continue from one fiscal year to another. These monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of January 2013.

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	$26,996,024	ARRA Funded Citywide Repaving Project	0
		Bridge Replacement and Improvement Projects	
		Bulkhead and Culvert Improvement Projects	
		Citywide Signal Retiming Project	
		Congestion Mitigation and Air Quality Program	
		HSIP Proactive Safety Projects	
		Incident Management Diversion System Project	
		Litter Prevention and Education	
		Signals and Signs Improvement Projects	
		Traffic Signal Cabinet Upgrade	
		Virginia Department of Transportation	
		Walkway Improvement Projects	

Approved FY 2014 Budget Actions

- **Update personnel expenditures** **FY 2014: $306,041 Positions: -3**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 healthcare premium increase of approximately 7.2 percent. The update also includes the FY 2013 transfer of two positions to Communications and Technology to meet the needs of the IMPACT initiative, and corrects the placement of a position to Storm Water. These are routine actions which occur at the beginning of the budget cycle.

- **Implement downtown recycling** **FY 2014: $61,375 Positions: 0**

  Provide funds to implement downtown recycling services. Expanding the city's collection offers the downtown properties recycling collection, and reduces the amount of solid waste being deposited in the landfill. Providing visitors and residents with "on-the-go" recycling opportunities downtown reinforces recycling behaviors encouraged throughout the city.

  Priority Area(s) Met: Environmental Sustainability

- **Increase funding for VDOT street maintenance** **FY 2014: $525,300 Positions: 0**

  Provide funds for Virginia Department of Transportation (VDOT) roadway maintenance projects throughout the city. VDOT street maintenance funds are allocated for resurfacing and transportation related safety costs such as guardrails and maintenance of school flashing lights. This enhancement increases VDOT street maintenance expenditure to correspond to the increase in anticipated revenue to be received from the Virginia Department of Transportation. A corresponding revenue enhancement has been made to support the increase in expenditures.

  Priority Area(s) Met: Accessibility, Mobility, and Connectivity

- **Remove Public Works recycling positions** **FY 2014: ($227,556) Positions: -8**

  Remove vacant positions related to the city's recycling program which was outsourced in FY 2013.

  Priority Area(s) Met: Environmental Sustainability

- **Distribute short-term parking validation cost** **FY 2014: $4,600 Positions: 0**

  Distribute short-term validation parking support from Central Appropriations to departments. This transfer allows city departments to monitor and coordinate the use of parking validations. This transfer also promotes working efforts to place all costs within departments to better reflect where expenditures occur.

  Priority Area(s) Met: Well-Managed Government

- **Transfer environmental protection program** **FY 2014: $110,904 Positions: 1**

  Move environmental protection programs from the City Manager office to the Department of Public Works. A corresponding adjustment can be found in the City Managers Office.

  Priority Area(s) Met: Well-Managed Government

- **Transfer Storekeeper III position** **FY 2014: $37,464 Positions: 1**

  Implement a FY 2013 efficiency initiative to decentralize the Storehouse. Decentralized inventory management is considered an industry-wide best practice that will improve operating efficiencies by promoting the just-in-time delivery of material goods purchased, and provide departments greater autonomy in managing resources. As such, this position is being transferred from the centralized Storehouse. A corresponding adjustment can be found in Storehouse.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust costs for Fleet expenditures** **FY 2014: $243,821 Positions: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, detailing contract services for vehicle's interior cabin and exterior, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Economic Vitality and Workforce Development, Environmental Sustainability, Safe, Healthy, and Inclusive Communities, and Well-Managed Government

- **Capture savings from the sign shop shared services** **FY 2014: ($15,000) Positions: 0**

Capture savings from the sign shop shared services initiative. Sign shop consolidation was identified as one of the potential shared services opportunities between the cities of Norfolk, Chesapeake, and Virginia Beach. The service sharing plan creates savings through reduced manufacturing costs for standard traffic control signs. The plan also creates efficiencies by allowing cities to address the backlog of work for nonstandard signs.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust replacement costs for refuse containers** **FY 2014: $11,500 Positions: 0**

Provide funds for the contractual increase of refuse container replacement. There has been a 7.5 percent increase in the cost of containers that the city purchases and provides to residents over the last four years. This adjustment corrects the gap in funding, allowing the department to cover the actual cost of purchasing containers.

Priority Area(s) Met: Environmental Sustainability

- **Adjust costs for bulk waste contract** **FY 2014: $20,000 Positions: 0**

Provide funds for the contractual increase for bulk waste disposal costs. There is a projected five percent annual increase in the contracted fee the city pays to its contractors for bulk waste removal.

Priority Area(s) Met: Environmental Sustainability

- **Adjust curbside recycling contract** **FY 2014: $300,000 Positions: 0**

Technical adjustment to annualize the curbside recycling contract. In FY 2013 the city contracted out curbside recycling services in an effort to create efficiencies and increase the city's recycling rate. In FY 2013 only nine months of funding was provided. This adjustment provides the additional three months needed.

Priority Area(s) Met: Environmental Sustainability

- **Adjust funds for vehicle replacement** **FY 2014: ($20,000) Positions: 0**

Technical adjustment to remove one-time funding provided in FY 2013 for a vehicle purchase that was related to VDOT reimbursable expenses.

Priority Area(s) Met: Accessibility, Mobility, and Connectivity

- **Adjust funds for online right of way (ROW) permitting** **FY 2014: ($75,000) Positions: 0**

Technical adjustment to remove one-time funding provided in FY 2013 to develop an online permitting system for the Division of Right of Way.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Reduce expenses in Waste Management** **FY 2014:** **($300,000)** **Positions:** **0**

  Capture savings for municipal waste collection services related to reduced municipal tonnage amounts.

  Priority Area(s) Met: Environmental Sustainability

Public Works **Total FY 2014:** **$983,449** **Positions:** **-9**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Approved Positions
Accountant I	OPS010	$33,767	$53,978	2	0	2
Accountant II	OPS011	$36,604	$58,518	1	0	1
Accounting Supervisor	MAP009	$48,159	$76,993	1	0	1
Accounting Technician	OPS007	$26,658	$42,618	3	0	3
Administrative Assistant I	OPS009	$31,178	$49,847	2	0	2
Administrative Assistant II	MAP003	$33,457	$53,484	2	0	2
Administrative Technician	OPS008	$28,816	$46,064	2	0	2
Applications Analyst	ITM004	$51,715	$82,675	1	0	1
Architect II	MAP011	$54,707	$87,457	1	0	1
Architect III	MAP012	$58,373	$93,316	1	0	1
Architect IV	MAP013	$62,331	$99,645	1	0	1
Asphalt Plant Operator	OPS009	$31,178	$49,847	1	0	1
Asphalt Plant Operator II	OPS010	$33,767	$53,978	1	0	1
Assistant City Engineer	MAP014	$66,608	$106,484	1	0	1
Assistant City Surveyor	MAP011	$54,707	$87,457	1	0	1
Assistant Director of Public Works	SRM007	$71,887	$126,520	1	0	1
Assistant Streets Engineer	MAP011	$54,707	$87,457	1	0	1
Assistant Superintendent of Waste Management	MAP012	$58,373	$93,316	2	0	2
Automotive Mechanic	OPS009	$31,178	$49,847	3	0	3
Bricklayer	OPS008	$28,816	$46,064	3	0	3
Bridge Inspection Supervisor	OPS012	$39,715	$63,487	1	0	1
Bridge Maintenance Supervisor	OPS011	$36,604	$58,518	1	0	1
Building / Equipment Maintenance Supervisor	OPS011	$36,604	$58,518	1	0	1
Business Manager	MAP008	$45,238	$72,317	2	0	2
City Engineer	SRM007	$71,887	$126,520	1	0	1
City Surveyor	SRM004	$59,679	$105,037	1	0	1
City Transportation Engineer	SRM006	$67,468	$118,743	1	0	1
Civil Engineer II	MAP010	$51,309	$82,024	7	0	7
Civil Engineer III	MAP011	$54,707	$87,457	5	0	5
Civil Engineer IV	MAP012	$58,373	$93,316	1	1	2
Civil Engineer V	MAP013	$62,331	$99,645	3	-1	2

Position Summary

	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Approved Positions
Concrete Finisher	OPS007	$26,658	$42,618	17	0	17
Construction Inspector I	OPS009	$31,178	$49,847	4	-2	2
Construction Inspector II	OPS011	$36,604	$58,518	9	1	10
Construction Inspector III	MAP007	$42,525	$67,985	6	0	6
Contract Monitoring Specialist	MAP005	$37,662	$60,210	1	0	1
Custodian	OPS002	$18,312	$29,277	1	0	1
Customer Service Representative	OPS004	$21,221	$33,928	1	0	1
Director of Public Works	EXE003	$89,547	$154,851	1	0	1
Electrician I	OPS007	$26,658	$42,618	1	-1	0
Engineering Manager	SRM006	$67,468	$118,743	0	1	1
Engineering Technician II	OPS010	$33,767	$53,978	8	2	10
Engineering Technician III	OPS011	$36,604	$58,518	1	0	1
Equipment Operator II	OPS006	$24,683	$39,458	21	0	21
Equipment Operator III	OPS008	$28,816	$46,064	12	0	12
Equipment Operator IV	OPS009	$31,178	$49,847	1	0	1
Fleet Coordinator	MAP006	$40,005	$63,954	1	0	1
Geographic Information Systems Technician	OPS010	$33,767	$53,978	1	0	1
Geographic Information Systems Technician II	MAP006	$40,005	$63,954	1	0	1
Instrument Technician	OPS009	$31,178	$49,847	3	0	3
Maintenance Mechanic I	OPS007	$26,658	$42,618	1	0	1
Maintenance Shop Manager	MAP008	$45,238	$72,317	0	1	1
Maintenance Worker I	OPS003	$19,704	$31,503	8	0	8
Maintenance Worker II	OPS004	$21,221	$33,928	11	-2	9
Management Analyst I	MAP006	$40,005	$63,954	1	0	1
Management Analyst II	MAP008	$45,238	$72,317	4	0	4
Management Services Administrator	SRM004	$59,679	$105,037	1	0	1
Manager of Environmental Protection Programs	EXE001	$68,087	$117,595	0	1	1
Operations Manager	MAP010	$51,309	$82,024	2	1	3
Personnel Specialist	MAP005	$37,662	$60,210	1	0	1
Project Manager	MAP010	$51,309	$82,024	3	0	3
Refuse Collection Supervisor	OPS010	$33,767	$53,978	6	-1	5
Refuse Collector Assistant	OPS005	$22,876	$36,570	2	0	2
Refuse Collector, Lead	OPS008	$28,816	$46,064	5	0	5
Refuse Collector, Senior	OPS007	$26,658	$42,618	75	-8	67
Refuse Inspector	OPS009	$31,178	$49,847	5	1	6
Right of Way Permit Supervisor	MAP009	$48,159	$76,993	1	0	1
Safety Specialist	OPS011	$36,604	$58,518	1	1	2

Position Summary

	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Approved Positions
Senior Design/Construction Project Manager	MAP012	$58,373	$93,316	6	1	7
Senior Traffic Engineer	MAP010	$51,309	$82,024	1	0	1
Senior Transportation Engineer	MAP010	$51,309	$82,024	1	0	1
Staff Technician I	OPS008	$28,816	$46,064	1	0	1
Staff Technician II	OPS009	$31,178	$49,847	1	0	1
Storekeeper III	OPS008	$28,816	$46,064	0	1	1
Street Maintenance Supervisor	OPS011	$36,604	$58,518	12	-1	11
Streets Engineer	SRM005	$63,409	$111,599	1	-1	0
Superintendent of Traffic Operations	MAP011	$54,707	$87,457	1	0	1
Superintendent of Waste Management	SRM005	$63,409	$111,599	1	0	1
Support Technician	OPS006	$24,683	$39,458	10	-2	8
Survey Party Chief	OPS010	$33,767	$53,978	3	0	3
Traffic Engineering Assistant	MAP009	$48,159	$76,993	1	0	1
Traffic Maintenance Supervisor	MAP006	$40,005	$63,954	1	-1	0
Traffic Maintenance Technician I	OPS004	$21,221	$33,928	5	-1	4
Traffic Maintenance Technician II	OPS007	$26,658	$42,618	1	1	2
Traffic Maintenance Technician III	OPS009	$31,178	$49,847	5	0	5
Traffic Sign Fabricator II	OPS007	$26,658	$42,618	2	0	2
Traffic Signal Supervisor	MAP007	$42,525	$67,985	1	-1	0
Traffic Signal Technician I	OPS007	$26,658	$42,618	8	-2	6
Traffic Signal Technician II	OPS008	$28,816	$46,064	3	3	6
Traffic Signal Technician III	OPS009	$31,178	$49,847	3	-3	0
Traffic Signal Technician IV	OPS010	$33,767	$53,978	1	2	3
Traffic Systems Engineering Technician I	OPS011	$36,604	$58,518	2	0	2
Transportation Strategic Planner	SRM005	$63,409	$111,599	1	0	1
Welder	OPS009	$31,178	$49,847	1	0	1
Total				345	-9	336

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Debt Service

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DEBT SERVICE

DEPARTMENT OVERVIEW

The city traditionally issues General Obligation bonds (G.O. bonds) to provide funding for a wide variety of general infrastructure improvements that directly benefit the basic needs and quality of life of every Norfolk citizen. G.O. bonds are a type of borrowing, similar to a home mortgage, used by local governments to finance capital projects such as public safety equipment, including police and fire facilities and vehicles; street improvements; transportation projects such as new roads and sidewalks; neighborhood improvements like curbs and gutters; economic development, including promoting business growth and vitality; parks, recreation and open space facilities; cultural institutions, including the zoo and museums; and community recreation centers.

The city obtains money for these projects by selling its G.O. bonds to investors, also called bondholders. In exchange, the city pledges to repay what it borrowed (principal), plus interest, over a predetermined number of years. As presented below, debt service refers to the scheduled payments of principal and interest on the city's previously issued G.O. bonds and any new debt service resulting from a planned new issuance of bonds during the current fiscal year. G.O. bonds are backed by the full faith and credit of the city, meaning that the city commits its full taxing authority to paying bondholders.

The city issues bonds because its capital needs exceed the ability to fund all capital projects with cash or current tax revenues. G.O. bond financing allows the city to spread the substantial costs of funding its capital program over multiple years. This kind of financing also allows the costs of capital projects to be spread over a number of years that better matches the expected useful life so that each generation (current and future) of taxpayers and users contributes a portion for the use of the infrastructure assets financed. The Debt Service budget includes funding for the equipment and vehicle acquisition program. This program contains three categories of items:

- School Buses
- City-owned vehicle replacement
- City-owned information technology equipment replacement

EXPENDITURE SUMMARY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved*	FY 2014 Approved
Debt Principal & Interest	$74,058,450	$72,665,194	$70,656,471	$67,596,263
Equipment Acquisition Principal & Interest	$0	$6,166,349	$6,382,260	$6,573,184
Bond Issuance Cost	$446,955	$450,000	$450,000	$450,000
Transfer to CIP	$609,666	$2,770,857	$609,666	$1,309,666
Total	$75,115,071	$82,052,400	$78,098,397	$75,929,113

* FY 2013 Principal & Interest payments have been updated to reflect actual payments

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Education Funds

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Norfolk Public Schools

Mission Statement

Norfolk Public Schools' mission is to educate each student to be a successful, productive contributor to society by providing powerful teaching and learning opportunities. "Quality Teaching and Learning for ALL…ALL Means ALL."

Division Overview

Norfolk Public Schools (NPS) is committed to becoming a "world class" educational system. In a world class district:

- All students possess the habits of powerful literacy
- All gaps are eliminated while increasing achievement for all
- All schools exceed local, state, national, and international benchmarks
- All students are prepared to access productive options and opportunities upon graduation

NPS is the largest urban school division and the seventh largest division overall in the Commonwealth of Virginia. The division enrolls a racially and economically diverse population of approximately 33,000 students, supported by more than 4,600 employees in 55 facilities. The educational philosophy of the division is based on the belief that all children can achieve at high levels and that it is the responsibility of the staff and community to ensure each child reaches his or her highest potential.

NPS has a variety of programs to meet the needs of students. Programs within the traditional school setting include those for students with special needs, English as a Second Language, Title I, and Gifted Education. Auxiliary facilities house programs for students who need an alternate educational setting as well as opportunities for trade and technical education. There are full-day kindergarten programs in all elementary schools. There are two early childhood centers for three and four year old children and pre-kindergarten programs in most elementary schools.

Legal Authorization

Pursuant to state law, all school divisions are fiscally dependent on the local government. As a fiscally dependent school division, NPS does not levy taxes or issue debt. All funds are appropriated to Norfolk Public Schools by the Norfolk City Council, which has authority to tax and incur debt.

The School Board derives its authority from the Commonwealth and has the constitutional responsibility to provide public education to the residents of Norfolk.

School Funding

The division receives financial support from several sources:

- Commonwealth of Virginia
- City of Norfolk
- Federal Government
- Local Fees/Revenues

Commonwealth of Virginia: Support for public schools is a shared cost between the Commonwealth of Virginia and localities. Article VIII, Section 2 of the Constitution of Virginia authorizes the General Assembly to determine the cost of education as prescribed by the Standards of Quality (SOQ) and to establish the cost share between state and local governments. Sales tax revenue is used to offset Basic Aid costs. In FY 2013, 1¼ cent of the Commonwealth's 5-cent sales and use tax is dedicated to public school funding. Beginning in FY 2014, sales and use tax is expected to increase in Norfolk to 6-cents due to the statewide transportation bill, and of this $1^3/_8$ cent is expected to be dedicated to public school funding. The dollar impact of this change is not known at this time.

The Standards of Quality (SOQ) prescribe the minimum standards of education for public school divisions. The standards are established in the Constitution of Virginia and defined in the Code of Virginia. Only the State Board of Education and the General Assembly can alter the standards. SOQ rebenchmarking is completed every two years and coincides with the beginning of the Commonwealth's biennial budget cycle. SOQ accounts represent about 85 percent of the total state funding for direct aid to public education. Localities may choose to spend more than the required amounts at their own discretion. School divisions may offer additional programs and employ additional staff beyond what is required by the SOQ at their own discretion.

Average Daily Membership (ADM) is the student enrollment count that drives most state funds for public education. ADM is determined by the total days in membership for all students over the school year divided by the number of school days school was in session. For FY 2014, NPS projects ADM to decline from the budget ADM of 30,200 in FY 2013 to 29,805 FY 2014, a **decrease of 395 students**.

City of Norfolk: Lifelong Learning is a priority for the city. The city provides funding for schools based on citywide needs. Identified needs by Norfolk Public Schools (NPS) are weighed against all other city needs.

The Local Composite Index (LCI) was formulated by the state to measure a locality's ability to fund education. The LCI is calculated using three measures of the local tax base: true real estate values (50 percent of measure); adjusted gross income (40 percent of measure); and local taxable retail sales (10 percent of measure). LCI calculations for the 2013-2014 biennium are based on 2009 data from the Virginia Department of Taxation. Each of the local tax measures are combined with two per capita components: 2010 ADM and total population provided by the Weldon Cooper Center for Public Service. Each locality's ability to pay is evaluated relative to all other localities. Norfolk's LCI for FY 2014 is 0.3102, which means that the city's Required Local Effort (RLE) for SOQ and other state programs is approximately 31 percent of the total cost of education for Norfolk. The city consistently provides 100 percent more than the required amount.

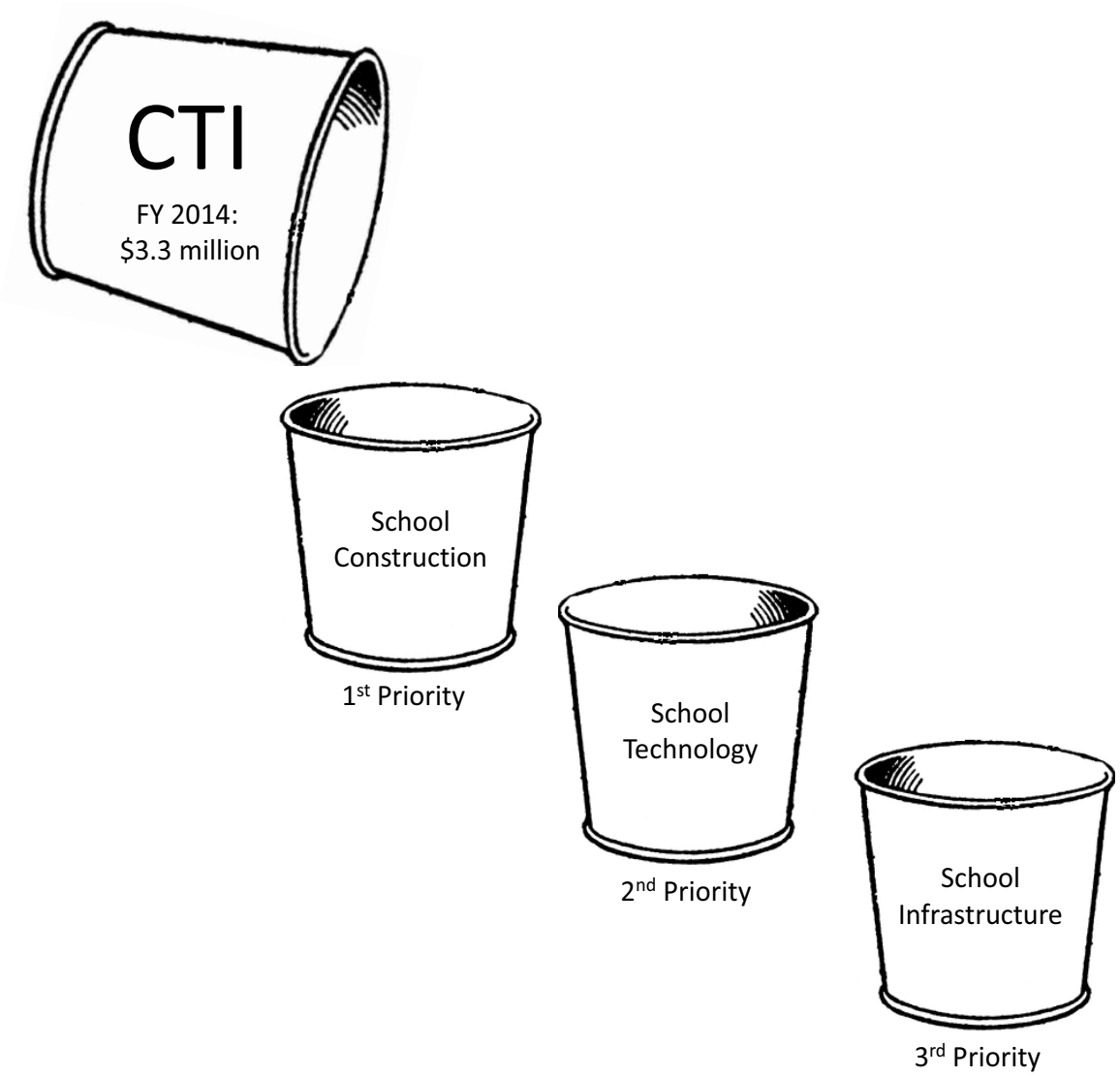
Additionally, the city provides support for NPS capital related debt service, landscape maintenance, school nurses, school crossing guards and other services valued at over $13.7 million in FY 2014. The city's Capital Improvement Plan (CIP) includes $32.6 million dedicated to schools in FY 2014. In total, the five-year CIP (FY 2014 - FY 2018) includes $121.5 million.

Construction, Technology, and Infrastructure

Program Overview

The Construction, Technology, and Infrastructure (CTI) program will fund one-time capital, technology, and infrastructure improvements for the school division. The program will fund (in priority order) the debt service for school construction projects, fund the purchase of technology to enhance learning within the classroom, and address infrastructure needs. A dedicated two-cent real estate tax increase effective July 1, 2013, will support the CTI. The tax increase will accelerate the funding for school construction projects as well as free up capacity to address infrastructure and neighborhood capital needs citywide. All funds raised from the two-cent tax increase will be placed in a lockbox and monitored to ensure all revenue from the tax increase is used solely for this program. This fund source has the potential to grow overtime as real estate values increase.

Dedicated Funding for FY 2014: $3,335,600



Performance Measures

Norfolk Public Schools (NPS) FY 2014 Achievable Results (GOALS)

- NPS will implement, annually monitor, and refine the comprehensive plan for improving on-time graduation for students
- NPS will implement, annually monitor, and refine a system of support so that all schools are fully accredited as defined by the Virginia Department of Education (VDOE)
- NPS will improve the climate of support for the achievement of all students through staff, family, and community engagement

Priority: Lifelong Learning

Goal

Norfolk Public Schools (NPS) will implement, annually monitor, and refine the comprehensive plan for improving on-time graduation for students

Measure	FY 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
Increase No Child Left Behind (NCLB) Federal Graduation Indicator (FGI) for the Division by three percent per year (Goal 80 percent) (Cohort Group Performance)	68.2	71.1	80	80
Increase On-Time Graduation Rate for Division by three percent per year (Goal 85 percent)	73.7	77.0	85	85

Priority: Lifelong Learning

Goal

Norfolk Public Schools (NPS) will implement, annually monitor, and refine a system of support so that all schools are fully accredited as defined by the Virginia Department of Education (VDOE)

Measure	FY 2011 Actual	FY 2012 Actual	FY 2013 State Benchmark	FY 2014 State Benchmark
Increase division level pass rates on SOLs (Standards of Learning)				
Grade 3 Reading	76	78	75	75
Grade 3 Mathematics	83	53	70	70
Grade 3 History and Social Science	74	81	70	70
Grade 3 Science	80	83	70	70
Grade 4 Reading	81	83	75	75
Grade 4 Mathematics	80	55	70	70
Grade 5 Reading	86	86	75	75
Grade 5 Writing	83	83	75	75

Measure	FY 2011 Actual	FY 2012 Actual	FY 2013 State Benchmark	FY 2014 State Benchmark
Grade 5 Math	82	58	70	70
Grade 5 Virginia Studies	86	80	70	70
Grade 5 Science	77	82	70	70
Grade 6 Reading	69	78	75	75
Grade 6 Mathematics	59	60	70	70
Grade 6 History: US History I	64	68	70	70
Grade 7 Reading	75	73	75	75
Grade 7 Mathematics	51	26	70	70
Grade 7 History: US History II	71	72	70	70
Grade 8 English	79	76	75	75
Grade 8 Writing	81	78	75	74
Grade 8 Mathematics	47	20	70	70
Grade 8 Civics and Economics	76	74	70	70
Grade 8 Science	77	77	70	70
End-of-Course English: Reading	90	90	75	75
End-of-Course English: Writing	89	92	75	75
End-of-Course Algebra I	93	68	70	70
End-of-Course Geometry	80	63	70	70
End-of-Course Algebra II	85	58	70	70
End-of-Course Virginia & US History	71	71	70	70
End-of-Course World History I	74	86	70	70
End-of-Course World History II	63	65	70	70
End-of-Course Earth Science	84	81	70	70
End-of-Course Biology	84	87	70	70
End-of-Course Chemistry	90	92	70	70
End-of-Course World Geography	95	96	70	70

APPROVED FY 2014 BUDGET ACTIONS

Adjustments shown below include a combination of the School Board's Proposed FY 2014 Budget and the city's approved actions. Per the Code of Virginia, the local governing body must appropriate all funds for expenditure. All adjustments for NPS meet the Lifelong Learning priority.

- **Increase city contribution** **FY 2014: $2,667,800**

  Provide additional city funds to support Norfolk Public Schools. These funds will help address the School Board's request for FY 2014. The increase in city support for FY 2014 totals $4.7 million (exclusive of the two-cent real estate tax increase dedicated to the Construction, Technology, and Infrastructure (CTI) program).

- **Transfer Public Health Savings to NPS** **FY 2014: $250,000**

  Transfer savings from Norfolk Department of Public Health (NDPH) to Norfolk Public Schools (NPS). The FY 2014 State Budget reduces state support for school nurses. The Commonwealth will no longer support the funding of school nurses through NDPH. Funding for state school nurse positions will be eliminated over a three-year period. This is the first year of the phase out. The amount reflected in this adjustment is the savings from the required local match for the city-state cooperative budget for NDPH. These funds will help meet NPS's FY 2014 budget gap. A corresponding adjustment can be found in NDPH. The increase in city support for FY 2014 totals $4.7 million (exclusive of the two-cent real estate tax increase dedicated to the CTI).

- **Provide one-time funding from city savings initiative** **FY 2014: $1,750,000**

  Effective July 1, 2013, the city will implement a city savings initiative to decentralize the Storehouse. The decentralization will create an infusion of approximately $1.75 million in one-time revenue to the General Fund. These one-time funds will help address NPS's FY 2014 budget gap. These funds are one-time in nature, and will not be available in FY 2015. Similar to the city addressing its one-time revenue and structural imbalance, NPS should also develop strategies to replace these funds or find savings. The increase in city support for FY 2014 totals $4.7 million (exclusive of the two-cent real estate tax increase dedicated to the CTI).

- **Establish Construction, Technology, and Infrastructure program** **FY 2014: $3,335,600**

  Establish the school Construction, Technology, and Infrastructure (CTI) program to supplement the city's existing efforts for school construction and major maintenance. The CTI will fund one-time capital, technology, and infrastructure improvements for the school division. The program will be used to fund (in priority order) the debt service for school construction projects, fund the purchase of technology to enhance learning within the classroom, and address infrastructure needs. The CTI will be supported through a two-cent real estate tax increase effective July 1, 2013. The program will be monitored to ensure all revenue from the tax increase is used solely for the CTI.

- **Reappropriate NPS carryforward** **FY 2014: $7,741,873**

  Reappropriate the projected FY 2013 year-end balances for use in FY 2014. NPS is implementing strategies to carryforward a projected $7.7 million. As a result, $7.7 million in unexpended funds is expected to be available for use in FY 2014.

- **Update SOQ, state, and other local revenue** **FY 2014: $414,517**

  Adjust support from the Commonwealth from 2013 General Assembly actions and other local revenue. General Assembly amendments provide approximately $2.0 million for a two percent salary increase for Standards of Quality (SOQ) instructional and support positions effective August 1, 2013, and set the local match requirement to January 1, 2014. School divisions may give a two percent salary increase effective January 1, 2014 (equivalent to six months of local funding) and still receive the state's share of a two percent salary increase (equivalent to 11 months of funding). In total, this action provides $123,000 for one reading specialist per elementary school that scored below 75 percent on the third grade Standards of Learning (SOL) assessments. The amendments also reduce funding by approximately $1.7 million due to a decline in student enrollment and other technical updates. This adjustment has been included in the School Board's Proposed FY 2014 Budget.

- **Adjust FY 2014 sales tax estimate** **FY 2014: $177,351**

  Technical adjustment to increase the Commonwealth's sales and use tax revenues. The technical adjustment reflects the revenue received from the $1^1/_8$ cent of the 5-cent state sales and use tax. In FY 2013, the state dedicates 1 ¼ cent of the Commonwealth's 5-cent sales and use tax to public school funding. The remaining $^1/_8$ cent for public education goes directly to the Standards of Quality (SOQ) formula. Beginning in FY 2014, sales and use tax is expected to increase in Norfolk to 6-cents due to the statewide transportation bill, and an additional $^1/_8$ cent is expected to be dedicated to public school funding. The dollar impact of this change is not known at this time, but it is expected that NPS will receive additional sales tax revenue with a potential corresponding decrease in Standards of Quality (SOQ) funds.

- **Reduce appropriation for Federal Impact Aid** **FY 2014: ($290,879)**

  Reduce appropriation for Federal Impact Aid due to an anticipated decrease in funding from the Federal Sequestration. Impact aid compensates school divisions for local revenue lost due to the presence of federally owned, and tax-exempt property and for costs incurred due to federally connected students, such as children of armed services personnel working on a military base. This adjustment has been included in the School Board's Proposed FY 2014 Budget.

- **Reduce appropriation for NPS carryforward** **FY 2014: ($6,121,700)**

  Technical adjustment to remove one-time funding provided in FY 2013 for carryforward funds for Norfolk Public Schools (NPS). One-time FY 2013 funding included the following: $1.0 million in additional FY 2012 sales tax revenue; $2.1 million from the transfer of school bus reserves to NPS Operating Budget; $1.0 million from unutilized FY 2010 funds set aside for unemployment compensation; and $2.0 million from NPS FY 2012 year-end balances.

Norfolk Public Schools **Total FY 2014: $9,924,562**

Norfolk Public Schools Summary

The School Board issues a separate, detailed budget document which identifies grant revenues in addition to the School Operating Budget. The FY 2011 and FY 2012 Actual amounts are provided by NPS. The FY 2013 and FY 2014 Approved amounts are the total approved by City Council.

Revenue Summary

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Revenue from the City	104,511,131	104,511,131	107,186,600	111,854,400
Construction, Technology, and Infrastructure program (CTI)	0	0	0	3,335,600
Total Revenue from City	**104,511,131**	**104,511,131**	**107,186,600**	**115,190,000**
Revenue from Commonwealth	176,062,622	172,054,458	179,711,220	180,303,062
Revenue from Federal Funds	9,001,811	12,651,146	4,836,600	4,545,721
Revenue from Other Funds	2,758,801	3,369,678	4,177,200	4,177,226
Carryforwards	0	0	6,121,700	7,741,873
Subtotal State and Other	**187,823,234**	**188,075,282**	**194,846,720**	**196,767,882**
Total Operating Revenues	**292,334,365**	**292,586,413**	**302,033,320**	**311,957,882**
Total Grant Revenues and School Nutrition Funds	**47,546,912**	**65,075,737**	**50,352,098**	**49,371,032**
Total Revenues Received	**339,881,277**	**357,662,150**	**352,385,418**	**361,328,914**
Additional Services Provided[1] (see next page for details)	**20,212,449**	**19,151,177**	**16,287,970**	**16,760,267**
Grand Total Support Received	**360,093,726**	**376,813,327**	**368,673,388**	**378,089,181**

[1]Additional services exclude school construction and reflect the adjustment of school nurses from NDPH to NPS in FY 2013. This amount is now included in Revenue from the City.

Expenditure Summary

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
School Operating Budget	291,547,205	286,229,822	302,033,320	311,957,882
Grants and Special Programs	32,170,932	49,074,077	33,648,098	32,138,032
Child Nutrition Services	15,243,448	15,801,560	16,704,000	17,233,000
Total Expenditures	**338,961,585**	**351,105,459**	**352,385,418**	**361,328,914**

Additional Services Provided to Norfolk Public Schools (Excluding School Construction)

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Debt Service for School Construction and Major Maintenance Projects	12,600,000	11,591,998	9,300,000	9,927,106
Debt Service for School Buses[1]	0	0	61,384	92,706
School Resource Officers	699,170	711,741	721,584	733,093
School Crossing Guards	526,179	530,795	570,002	550,063
School Nurses[2]	1,406,400	1,427,161	670,000	467,299
Facility Maintenance	1,255,700	1,266,156	1,266,200	1,300,000
Grounds Maintenance	725,000	623,326	698,800	690,000
Subtotal Other City Support	**17,212,449**	**16,151,177**	**13,287,970**	**13,760,267**
Ongoing School Maintenance	3,000,000	3,000,000	3,000,000	3,000,000
Grand Total Additional Services Provided	**20,212,449**	**19,151,177**	**16,287,970**	**16,760,267**

In addition to the direct city support given to Norfolk Public Schools, the city provides the additional services listed above that are funded in the budgets of city departments. Debt service for school construction and school buses is included in the city's Debt Service budget, School Resource Officers and School Crossing Guards are included in the Police budget, School Nurses are in the Public Health budget, Facility Maintenance is in the General Services budget and Grounds Maintenance is in the Recreation, Parks & Open Space budget.

[1]The FY 2013 amount for debt service for school buses has been added. In FY 2013 the city took on the responsibility for purchasing school buses through the city's vehicle and equipment acquisition program.

[2]In FY 2013 approximately $1.54 million in city funds were transferred from the Norfolk Department of Public Health (NDPH) directly to Norfolk Public Schools (NPS) for school health services. In FY 2014, an additional $250,000 will be transferred for a total of $1.79 million. In addition, NDPH and the city provide $1.23 million, of which the city provides 38 percent or $467,000 and NDPH provides 62 percent or $762,000 for a total of $3.02 million in support of school health services. There is no reduction in city funding for school nurses.

School Operating Fund

Operating Revenues

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Revenue from Commonwealth				
Standards of Quality Funds				
Basic Aid	81,867,819	83,384,323	81,833,770	80,479,517
Textbook Payments	351,489	0	1,568,020	1,373,991
Vocational Education Standards of Quality (SOQ)	1,866,347	1,834,927	1,395,740	1,377,486
Gifted Education	976,577	960,136	958,270	945,736
Special Education SOQ	11,111,276	10,902,883	10,665,970	10,649,815
Prevention, Intervention and Remediation	4,253,535	4,181,928	4,958,000	4,893,158
Fringe Benefits	9,223,227	10,817,537	15,186,490	15,008,427
Remedial Summer School	750,737	746,892	770,340	725,963
Total Standards of Quality Funds	**110,401,007**	**112,828,626**	**117,336,600**	**115,454,093**
State Sales Taxes	28,780,241	29,956,523	31,580,750	31,758,101
Lottery Funded Programs[1]	24,346,592	24,824,521	26,854,750	27,114,026
Other State Funds[1]	8,669,277	4,444,788	3,939,120	5,976,842
Federal Stimulus Funds from the Commonwealth	3,865,505	0	0	0
Total from Commonwealth[1]	**176,062,622**	**172,054,458**	**179,711,220**	**180,303,062**
Total Federal	**9,001,811**	**12,651,146**	**4,836,600**	**4,545,721**
Total City Funds	**104,511,131**	**104,511,131**	**107,186,600**	**115,190,000**
Total Other Revenue	**2,758,801**	**3,369,678**	**4,177,200**	**4,177,226**
Total Carryforwards	**0**	**0**	**6,121,700**	**7,741,873**
Total Revenues	**292,334,365**	**292,586,413**	**302,033,320**	**311,957,882**

[1]In FY 2013 the city recaptured Lottery Funds and Other State Funds provided by the Commonwealth that were previously classified as Grants and Special Programs to the General Fund.

Operating Expenditures

Expenditures	Positions FY 2013	Positions FY 2014	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Instructional Services	3,201	3,297	224,152,280	217,391,099	231,489,176	235,295,323
Central Administration	90	91	8,793,728	8,727,230	9,624,105	9,570,900
Student Attendance and Health	49	49	3,591,762	4,018,626	5,437,039	6,119,607
Pupil Transportation	278	271	10,779,295	10,660,681	11,623,397	11,702,566
Operations/ Maintenance	398	401	35,188,292	34,519,980	34,610,293	33,669,891
Child Nutrition Services	0	0	112,494	0	0	0
Community Services	0	0	7,751	10,000	0	0
Facility Improvements	0	0	1,612,951	1,493,486	1,644,865	1,541,915
Information Technology	61	63	7,308,652	9,408,720	6,806,281	10,722,080
Subtotal School Operating Budget	**4,077**	**4,172**	**291,547,205**	**286,229,822**	**301,235,156**	**308,622,282**
Lockbox for Construction, Technology, and Infrastructure (CTI)	0	0	0	0	0	3,335,600
Total School Operating and CTI	**4,077**	**4,172**	**291,547,205**	**286,229,822**	**301,235,156**	**311,957,882**
Difference from Operating Revenue					**798,164**	**0**
Grand Total Expenditures					**302,033,320**	**311,957,882**

School Grants

Grants and Special Programs Revenue Summary

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Federal Grants	27,165,327	43,972,969	29,529,014	27,458,061
Commonwealth of Virginia Grants	4,617,864	4,713,700	3,554,660	4,235,971
Corporate and Foundation Awards	127,269	119,202	215,424	100,000
Other Grants	260,472	268,206	349,000	344,000
Total Grant Revenues	**32,170,932**	**49,074,077**	**33,648,098**	**32,138,032**

Grants and Special Programs Expenditure Summary

FEDERAL GRANTS

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Compensatory Programs	19,926,978	26,518,612	19,530,202	17,721,522
Special Education	3,214,203	11,968,162	7,494,134	7,604,243
Career, Technical and Adult Education	1,224,727	1,028,541	1,163,771	1,027,290
Other Projects	2,799,419	4,457,654	1,340,907	1,105,006
Total Federal Grants	**27,165,327**	**43,972,969**	**29,529,014**	**27,458,061**

COMMONWEALTH OF VIRGINIA GRANTS

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Career, Technical and Adult Education	93,957	100,912	117,548	158,664
State Operated Facilities	2,844,832	2,936,242	3,053,732	3,482,133
Special Education	187,672	191,940	197,946	207,710
Virginia Technology Initiative[1]	1,378,418	1,337,073	0	260,000
Other Grants[1]	112,985	147,533	185,434	127,464
Total Commonwealth of Virginia	**4,617,864**	**4,713,700**	**3,554,660**	**4,235,971**

CORPORATE AND FOUNDATION AWARDS

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Corporate and Foundation Awards	127,269	119,202	215,424	100,000
Total Corporate and Foundation Awards	**127,269**	**119,202**	**215,424**	**100,000**

OTHER GRANTS

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Other Grants	260,472	268,206	349,000	344,000
Total Other Grants	**260,472**	**268,206**	**349,000**	**344,000**
Total Grants and Special Programs	**32,170,932**	**49,074,077**	**33,648,098**	**32,138,032**

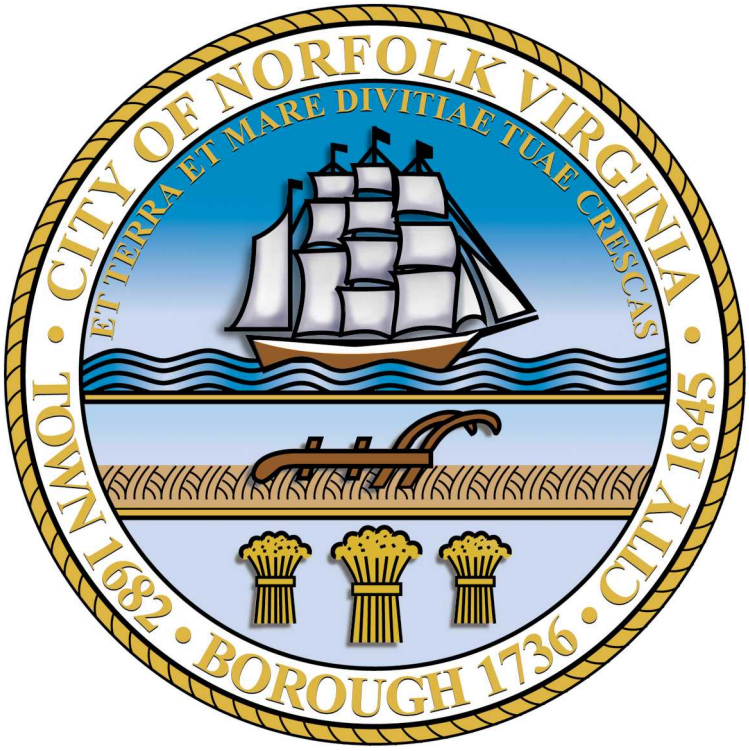
[1]In FY 2013 the city recaptured Lottery Funds and Other State Funds provided by the Commonwealth that were previously classified as Grants and Special Programs to the General Fund.

School Nutrition Services

Revenues	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Sales	2,603,674	2,396,490	2,664,000	2,165,000
Federal and State Food Program Reimbursements	11,632,694	12,628,098	13,025,000	14,110,000
Federal Commodities Donated	1,013,773	895,422	900,000	830,000
Interest Earned	41,612	14,894	15,000	15,000
Other Revenue	84,227	66,756	100,000	113,000
Total Revenues	**15,375,980**	**16,001,660**	**16,704,000**	**17,233,000**

Expenditures	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Cost of Goods Sold	7,495,857	8,123,501	8,321,000	9,135,000
Employee Compensation	6,550,205	6,617,659	7,123,500	7,183,500
Maintenance Costs	314,378	320,981	390,000	380,000
Supplies and Materials	144,760	115,923	125,000	130,000
Cafeteria and Other Equipment	447,509	437,880	513,000	170,500
Other Costs	290,739	185,616	231,500	234,000
Total Expenditures	**15,243,448**	**15,801,560**	**16,704,000**	**17,233,000**
Excess of Revenues Over Expenditures	132,531	200,100	0	0
Fund Balance – Beginning of Year	5,628,058	5,760,589	5,760,589	5,960,690
Fund Balance – End of Year	**5,760,589**	**5,960,689**	**5,760,589**	**5,960,690**

Special Revenue Funds



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Special Revenue Fund Summary

	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Revenues			
General Property Taxes	2,799,321	2,754,849	2,455,700
Other Local Taxes	9,061,663	9,095,796	9,185,696
Use of Money and Property	786,167	869,002	868,002
Charges for Services	14,541,113	23,171,921	23,290,341
Miscellaneous Revenue	319,330	306,613	324,878
Recovered Costs	2,074,033	1,871,268	2,041,653
Categorical Aid - Virginia	0	10,136,249	10,388,203
Federal Aid	0	3,452,711	3,339,986
Other Sources and Transfers	1,594,338	9,173,137	9,097,451
Total Revenues	**31,175,965**	**60,831,546**	**60,991,910**

Actual amounts represent collections, not appropriation authority.

	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures			
Personnel Services	11,863,451	29,767,202	31,792,694
Materials, Supplies & Repairs	2,735,305	4,615,731	4,840,851
Contractual Services	3,569,275	9,933,632	9,775,160
Equipment	806,409	1,494,295	1,591,400
Public Assistance	0	779,557	854,335
Department Specific Appropriation	7,390,536	7,135,891	5,046,216
Debt Service/Transfers to CIP	4,859,862	7,105,238	7,091,254
Total Expenditures	**31,224,838**	**60,831,546**	**60,991,910**

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Norfolk Community Services Board

Mission Statement

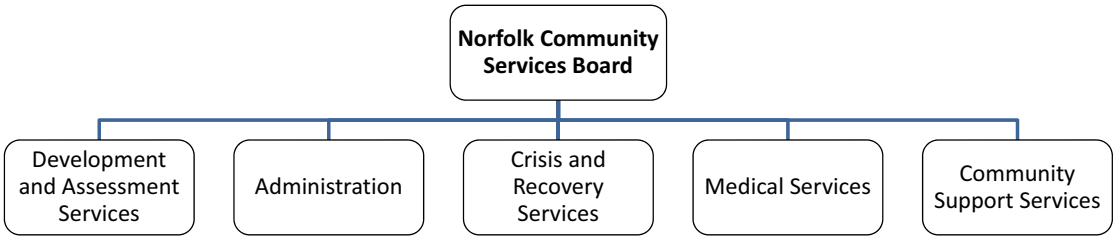
To provide the citizens of Norfolk with quality, integrated, and community-focused services to assist with mental health, intellectual, developmental, and substance use concerns.

Department Overview

The Norfolk Community Services Board (NCSB) became a city department in FY 2013. The department has transitioned from an independent organization into the city government structure. In addition, the NCSB Board of Directors has transitioned from an "Operating Board" to an "Administrative Policy Board" under state code, increasing consumer Board membership.

NCSB provides public and comprehensive mental health, substance abuse, intellectual, and developmental services to over 6,000 infants, children, and adults in the Hampton Roads region annually. NCSB provides an array of services through community, outpatient, and acute care. These services are provided at NCSB locations, as well as in state hospitals, local hospitals, housing programs, homeless shelters, private homes, group living settings, jails, courts, and schools. Services range from education and prevention through acute inpatient treatment, and are provided by NCSB employees and through contractual arrangements. NCSB helps ensure that the safety-net in the Norfolk community is available to the most vulnerable citizens. NCSB services are provided through a funding structure comprised of federal, state, and local funds, as well as fees for services. NCSB generates fees for services through self-pay, contractual agreements, and billing insurance providers. The primary payor of insurance reimbursements is Medicaid.

NCSB has an Administrative Policy Board of Directors comprised of Norfolk citizens with diverse backgrounds, including consumers and family members. The majority of the services provided by NCSB are guided through a performance contract with the State Department of Behavioral Health and Developmental Disabilities.



Short-Term Objective(s)

- Increase preschoolers' learning readiness
- Increase accessibility to lifelong learning opportunities using existing city and school resources
- Eliminate barriers to employment

- Increase knowledge, skills and abilities of Norfolk's workforce

Long-Term Goal(s)

- Increase accessibility to lifelong learning
- Diversify and strengthen Norfolk's economic base

Priority: Economic Vitality and Workforce Development					
Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Eliminate barriers to employment					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase city employment for individuals who have lived with mental health, intellectual disability, and substance abuse challenges (new measure)	0	0	0	2	2
Objective					
Increase knowledge, skills and abilities of Norfolk's workforce					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Provide training to 15 peer volunteers annually to help prepare participants for future employment (new measure)	0	0	0	15	15

Priority: Lifelong Learning					
Goal					
Increase accessibility to lifelong learning					
Objective					
Increase preschoolers' learning readiness					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Achieve 45 percent of children graduating from the Infant Toddler Connection who access mainstream schooling options without the need for participation in preschool special education (new measure)	0	0	0	45	45
Objective					
Increase accessibility to lifelong learning opportunities using existing city and school resources					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Achieve at least 80 percent of consumers receiving Mental Health Support Services who gain adequate living skills to maintain a household (new measure)	0	0	0	80	80

Revenue Summary

	FY 2013 Approved	FY 2014 Approved
Use of Money and Property	$4,000	$3,000
Charges for Services	$6,140,834	$6,031,075
Miscellaneous Revenue	$1,000	$6,000
Recovered Costs	$288,426	$301,000
Categorical Aid - Virginia	$10,136,249	$10,388,203
Other Sources and Transfers In	$6,026,494	$6,759,395
Federal Aid	$3,389,094	$3,276,369
Total	$25,986,097	$26,765,042

Expenditure Summary

	FY 2013 Approved	FY 2014 Approved
Personnel Services	$17,402,698	$19,226,805
Materials, Supplies and Repairs	$1,142,309	$1,124,345
Contractual Services	$6,526,223	$5,550,809
Equipment	$9,250	$7,855
Public Assistance	$779,557	$854,335
Department Specific Appropriation	$126,060	$893
Total	$25,986,097	$26,765,042

Approved FY 2014 Budget Actions

- **Update personnel expenditures** **FY 2014: $135,140 Positions: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 healthcare premium increase of approximately 7.2 percent. These are routine actions which occur at the beginning of the budget cycle.

- **Increase retirement costs** **FY 2014: $2,844,195 Positions: 0**

  Provide funds for retirement costs based on analysis by the Retirement Board actuaries.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Support a two percent General Wage increase** **FY 2014: $162,440 Positions: 0**

  Support a two percent General Wage Increase for City of Norfolk employees effective July 1, 2013.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Eliminate four permanent positions** **FY 2014: ($52,284) Positions: -4**

  Eliminate four permanent positions effective January 1, 2014. Prior to NCSB becoming a city department, these positions were used to help with the transition to the new electronic health records system. As of January 1, 2014 these positions are no longer necessary. Every effort will be made to find alternative employment for any filled position as part of the department's ongoing reorganization efforts.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Remove funding for one-time contractual cost** **FY 2014: ($421,049) Positions: 0**

  Technical adjustment to remove one-time funds provided in FY 2013 for the implementation of the electronic health records system. The conversion has been completed and these funds are no longer necessary.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Realign utility expenditures** **FY 2014: ($280,019) Positions: 0**

  Technical adjustment to update the funding needed to support expected utility expenditures within the department. This is a routine adjustment which occurs each budget cycle.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Increase support for client services** **FY 2014: $74,778 Positions: 0**

  Provide funds to support an increase in client services. This funding provides rental assistance, utility assistance, transportation, food, and personal items for Norfolk residents with mental health, intellectual disability, and substance abuse needs.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust costs for rent expenditures** **FY 2014: ($249,305) Positions: 0**

  Reduce funding for land and equipment rental. In FY 2013, the department budgeted for the move to a new building. However, the move did not materialize and the extra funding is no longer necessary.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust discretionary expenditures** **FY 2014: ($169,567) Positions: 0**

  Reduce expenditures to reflect ongoing reorganization efforts due to the transition of NCSB to a city department. The reduction is due to cost saving efforts to adjust funding for supplies, advertising, traveling, bank fees, and other discretionary expenses. No impact to services is anticipated.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Realign personnel expenditures** **FY 2014: ($1,292,529) Positions: 4**

  Reduce the reliance on contractual temporary services and the employment of temporary employees. This effort is part of an ongoing reorganization and rightsizing effort as the department transitions from an independent agency into the city government. As the year progresses, the budget will be monitored and adjustments will be made to maintain appropriate service levels.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Adjust costs for Fleet expenditures** **FY 2014: $27,145 Positions: 0**

  Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, detailing contract services for vehicle's interior cabin and exterior, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

Norfolk Community Services Board **Total FY 2014: $778,945 Positions: 0**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2014 Approved Positions
Accountant I	OPS010	$33,767	$53,978	2
Accountant IV	MAP009	$48,159	$76,993	1
Accounting Supervisor	MAP009	$48,159	$76,993	2
Accounting Technician	OPS007	$26,658	$42,618	5
Administrative Analyst	MAP008	$45,238	$72,317	1
Administrative Assistant II	MAP003	$33,457	$53,484	6
Administrative Technician	OPS008	$28,816	$46,064	5
Bureau Manager	SRM004	$59,679	$105,037	1
Case Manager II	OPS010	$33,767	$53,978	9
Case Manager III	OPS012	$39,715	$63,487	47
Case Manager IV	MAP006	$40,005	$63,954	9
Chief Medical Officer	SRM	*	*	1
Chief of Nursing	MAP012	$58,373	$93,316	1
Clinical Coordinator	MAP010	$51,309	$82,024	2
Clinical Program Supervisor	MAP010	$51,309	$82,024	2
Clinical Supervisor	MAP011	$54,707	$87,457	1
Clinician I	MAP007	$42,525	$67,985	22
Community Support Services Director	SRM006	$67,468	$118,743	1
Compliance Specialist	MAP003	$33,457	$53,484	1
Consumer Relations Specialist	MAP008	$45,238	$72,317	1
Contract Monitoring Specialist	MAP005	$37,662	$60,210	1
Counselor II	OPS010	$33,767	$53,978	8
Counselor III	OPS012	$39,715	$63,487	19
Counselor IV	MAP006	$40,005	$63,954	1
Customer Service Representative	OPS004	$21,221	$33,928	1
Data Processing Assistant II	OPS005	$22,876	$36,570	3
Data Processing Assistant III	OPS006	$24,683	$39,458	1
Direct Support Professional I	OPS006	$24,683	$39,458	8
Direct Support Professional II	OPS007	$26,658	$42,618	10
Division Head	SRM002	$53,089	$93,437	3

Position Summary

	Pay Grade	Minimum	Maximum	FY 2014 Approved Positions
Early Childhood Special Educator	MAP009	$48,159	$76,993	4
Emergency Services Counselor	MAP007	$42,525	$67,985	14
Enterprise Controller	MAP012	$58,373	$93,316	1
Executive Director CSB	EXE003	$89,547	$154,851	1
Facilities Manager	MAP008	$45,238	$72,317	1
Human Resources Technician	OPS010	$33,767	$53,978	1
Human Services Aide	OPS006	$24,683	$39,458	5
Information Technology Planner	ITM004	$51,715	$82,675	1
Information Technology Specialist	ITO004	$32,043	$51,226	2
Licensed Practical Nurse	OPS007	$26,658	$42,618	15
Maintenance Worker II	OPS004	$21,221	$33,928	1
Management Analyst I	MAP006	$40,005	$63,954	1
Medical Records Administrator	MAP005	$37,662	$60,210	1
Medical Records Technician	OPS010	$33,767	$53,978	1
Medical Services Technician	OPS009	$31,178	$49,847	1
Mental Health Professional	OPS012	$39,715	$63,487	4
Nurse Coordinator - Supervisor	MAP008	$45,238	$72,317	3
Nurse Practitioner	SRM	*	*	1
Peer Counselor I	OPS009	$31,178	$49,847	2
Peer Counselor II	OPS010	$33,767	$53,978	1
Pharmacist	SRM	*	*	2
Physician	SRM	*	*	1
Practice Manager	MAP008	$45,238	$72,317	3
Program Administrator	MAP008	$45,238	$72,317	14
Program Coordinator	MAP008	$45,238	$72,317	4
Program Supervisor	MAP008	$45,238	$72,317	4
Programmer/Analyst III	ITM002	$45,446	$72,653	1
Programs Manager	MAP011	$54,707	$87,457	8
Psychiatrist	SRM	*	*	7
Psychologist	MAP010	$51,309	$82,024	1
Records & Information Clerk	OPS005	$22,876	$36,570	5
Registered Nurse	MAP005	$37,662	$60,210	8
Reimbursement Specialist	MAP003	$33,457	$53,484	1
Support Technician	OPS006	$24,683	$39,458	15
Total				310

* No minimum salary range or maximum salary range per compensation plan.

The FY 2013 Approved Positions column is not shown since the FY 2013 Approved Budget contained only an estimate for the total number of positions while NCSB transitioned into the city structure.

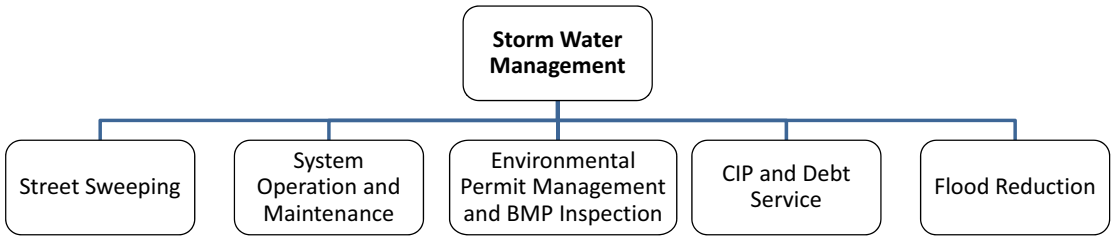
Storm Water Management

Mission Statement

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

Department Overview

The Division of Environmental Storm Water Management focuses on five prominent categories of work: environmental permit management and regulatory compliance, CIP and debt service, flood reduction, system operation and maintenance, and street sweeping. Staff comprised of professional engineers, environmentalist, and operations personnel coordinate to meet the division's goals to reduce flooding and prevent pollution.



Short-Term Objective(s)

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

Long-Term Goal(s)

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

Priority: Environmental Sustainability					
Goal					
Enhance efficient use and protection of natural resources					
Objective					
Prevent pollutants and debris from entering the storm water system					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase street sweeping curb mileage	47,019	51,322	50,000	60,000	10,000
Maintain number of tons of debris removed by street sweeping	7,272	5,388	5,000	6,000	1,000

Priority: Environmental Sustainability					
Goal					
Reduce the negative impacts of flooding					
Objective					
Keep Norfolk's drain structures clean and free from debris					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase number of drain structures cleaned annually	3,757	4,891	7,500	7,000	-500

Revenue Summary

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Use of Money and Property	$6,824	$51,564	$2,400	$2,400
Charges for Services	$11,721,299	$12,003,032	$14,187,800	$14,613,434
Miscellaneous Revenue	$29,679	$0	$0	$0
Recovered Costs	$0	$100,047	$0	$47,467
Other Sources and Transfers In	$0	$0	$1,000,000	$204,940
Federal Aid	$256,118	$0	$0	$0
Total	$12,013,920	$12,154,643	$15,190,200	$14,868,241

Expenditure Summary

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Personnel Services	$4,397,372	$4,549,869	$4,733,948	$4,882,877
Materials, Supplies and Repairs	$1,308,932	$2,168,540	$2,784,730	$3,036,177
Contractual Services	$860,294	$1,035,744	$533,997	$1,354,235
Equipment	$951,406	$795,721	$1,425,225	$1,529,725
Department Specific Appropriation	$746,320	$746,320	$837,398	$0
Debt Service/Transfers to CIP	$2,521,654	$2,758,289	$4,874,902	$4,065,227
Total	$10,785,978	$12,054,483	$15,190,200	$14,868,241

APPROVED FY 2014 BUDGET ACTIONS

- **Update personnel expenditures** **FY 2014: ($217,921) Positions: 3**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 healthcare premium increase of approximately 7.2 percent. The update also includes the FY 2013 transfer of one position from Public Works and the reclassification of two positions from temporary to permanent to assist with the agency's flood prevention programs. These are routine actions which occur at the beginning of the budget cycle.

- **Add Maintenance Worker II Position** **FY 2014: $22,644 Positions: 1**

  Provide funds for the addition of a Maintenance Worker II position. With the addition of this position the department will have the ability to staff an additional vacuum crew. The vacuum crews are responsible for the cleaning of debris that has accumulated in the storm water structures and pipes. The preventive maintenance will reduce flooding during rain events by proactively clearing stoppages before rain events occur. The crew will also be utilized during emergencies to respond to stoppages in the system.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Add Pump Station Maintenance Mechanic Positions** **FY 2014: $183,524 Positions: 3**

  Establish an additional crew to perform maintenance on pump stations, emergency generators and other components of the city's storm water system. This adjustment requires the addition of a Maintenance Worker I position, two Maintenance Mechanic II positions and a vehicle.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust operational expenses** **FY 2014: $361,947 Positions: 0**

  Routine technical adjustment for operational expenses which occurs annually. These expenses may include updates to indirect costs (if applicable), payment in lieu of taxes, and material and supplies for essential operations.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Support a two percent General Wage Increase** **FY 2014: $68,330 Positions: 0**

  Support a two percent General Wage Increase for City of Norfolk employees effective July 1, 2013.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust cost for Fleet expenditure** **FY 2014: $49,849 Positions: 0**

  Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, detailing contract services for vehicle's interior cabin and exterior, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Purchase inventory from Storehouse** **FY 2014: $175,000 Positions: 0**

  Implement a FY 2013 efficiency initiative to close Storehouse. A decentralization of the Storehouse is considered an industry-wide best practice that will improve operating efficiencies by promoting the just-in-time delivery of material goods purchased, reduce inventories as well as provide departments greater autonomy in managing their own resources. To facilitate this best practice, current inventories will be purchased from the Storehouse by Storm Water and Utilities.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Transfer Storekeeper II position** **FY 2014: $34,668 Positions: 1**

  Implement a FY 2013 efficiency initiative to decentralize the Storehouse. Decentralized inventory management is considered an industry-wide best practice that will improve operating efficiencies by promoting the just-in-time delivery of material goods purchased, and provide departments greater autonomy in managing resources. As such, this position is being transferred from the centralized Storehouse. A corresponding adjustment can be found in Storehouse.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust funds transfered to CIP** **FY 2014: ($1,000,000) Positions: 0**

  Technical adjustment to remove one-time funding provided in FY 2013 for the Halifax Lane Drainage Capital Improvement Project.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

Storm Water Management **Total FY 2014: ($321,959) Positions: 8**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Approved Positions
Accountant I	OPS010	$33,767	$53,978	1	0	1
Accounting Technician	OPS007	$26,658	$42,618	2	0	2
Automotive Service Attendant	OPS006	$24,683	$39,458	1	0	1
Civil Engineer II	MAP010	$51,309	$82,024	2	0	2
Civil Engineer III	MAP011	$54,707	$87,457	3	0	3
Collection Coordinator	MAP005	$37,662	$60,210	1	0	1
Construction Inspector I	OPS009	$31,178	$49,847	0	2	2
Construction Inspector II	OPS011	$36,604	$58,518	1	0	1
Crew Leader I	OPS008	$28,816	$46,064	8	0	8
Crew Leader II	OPS009	$31,178	$49,847	1	0	1
Education Manager	MAP009	$48,159	$76,993	1	-1	0
Engineering Technician II	OPS010	$33,767	$53,978	2	0	2
Environmental Engineer	MAP009	$48,159	$76,993	1	0	1
Environmental Specialist I	OPS010	$33,767	$53,978	1	0	1
Environmental Specialist II	OPS012	$39,715	$63,487	1	0	1
Equipment Operator II	OPS006	$24,683	$39,458	10	0	10

Position Summary

	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Approved Positions
Equipment Operator III	OPS008	$28,816	$46,064	14	0	14
Equipment Operator IV	OPS009	$31,178	$49,847	1	0	1
Financial Operations Manager	MAP011	$54,707	$87,457	0	1	1
Geographic Information Systems Technician	OPS010	$33,767	$53,978	1	0	1
Landscape Coordinator I	OPS011	$36,604	$58,518	1	0	1
Maintenance Mechanic II	OPS008	$28,816	$46,064	0	2	2
Maintenance Worker I	OPS003	$19,704	$31,503	15	1	16
Maintenance Worker II	OPS004	$21,221	$33,928	1	2	3
Management Analyst II	MAP008	$45,238	$72,317	1	-1	0
Manager of Budget & Accounting	SRM004	$59,679	$105,037	1	0	1
Program Administrator	MAP008	$45,238	$72,317	1	0	1
Programs Manager	MAP011	$54,707	$87,457	0	1	1
Public Information Specialist II	MAP006	$40,005	$63,954	1	0	1
Public Relations Specialist	MAP007	$42,525	$67,985	0	1	1
Public Services Coordinator I	MAP006	$40,005	$63,954	1	0	1
Recycling Coordinator	MAP010	$51,309	$82,024	1	0	1
Senior Design/Construction Project Manager	MAP012	$58,373	$93,316	1	0	1
Senior Utility Maintenance Supervisor	OPS012	$39,715	$63,487	1	0	1
Storekeeper II	OPS007	$26,658	$42,618	0	1	1
Storm Water Assistant Superintendent	MAP009	$48,159	$76,993	1	0	1
Storm Water Engineer	SRM005	$63,409	$111,599	1	0	1
Storm Water Operations Manager	MAP011	$54,707	$87,457	1	0	1
Support Technician	OPS006	$24,683	$39,458	2	-1	1
Utility Maintenance Mechanic I	OPS007	$26,658	$42,618	1	0	1
Utility Maintenance Mechanic II	OPS008	$28,816	$46,064	1	0	1
Utility Maintenance Supervisor	OPS011	$36,604	$58,518	4	0	4
Total				88	8	96

Towing and Recovery Operations

Mission Statement

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

Department Overview

Towing and Recovery Operations has nine employees who respond to all towing requests from the city and state agencies. The division dispatches towing providers, sends written notification to owners and lien holders, disposes of all vehicles, and maintains records of all tows and final disposition of vehicles. Customer service is provided 24 hours a day, seven days a week.

Short-Term Objective(s)

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

Long-Term Goal(s)

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

Priority: Safe, Healthy and Inclusive Communities					
Goal					
Provide a safe environment for citizens, visitors, and workers					
Objective					
Keep the city's streets free from nuisance and abandoned vehicles					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Ensure removal of nuisance vehicles	662	288	300	286	-14
Ensure removal of abandoned vehicles	278	479	450	460	10
Maximize collection of appropriate fees for vehicles towed	722,574	380,108	600,000	344,360	-255,640

Revenue Summary

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Use of Money and Property	$733,249	$633,112	$778,602	$778,602
Charges for Services	$738,914	$636,587	$840,348	$840,276
Recovered Costs	$86,917	$79,976	$85,050	$85,050
Other Sources and Transfers In	$0	$0	$0	$3,219
Total	$1,559,080	$1,349,675	$1,704,000	$1,707,147

Actual amounts represent collections, not appropriation authority.

Expenditure Summary

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Personnel Services	$517,346	$510,514	$517,703	$533,304
Materials, Supplies and Repairs	$58,800	$57,912	$53,525	$41,071
Contractual Services	$852,187	$828,503	$1,005,602	$1,122,772
Equipment	$7,289	$6,859	$10,000	$10,000
Department Specific Appropriation	$76,412	$145,901	$117,170	$0
Debt Service/Transfers to CIP	$19,272	$30,385	$0	$0
Total	$1,531,306	$1,580,074	$1,704,000	$1,707,147

Approved FY 2014 Budget Actions

- **Update personnel expenditures** **FY 2014: ($39,412) Positions: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 healthcare premium increase of approximately 7.2 percent. These are routine actions which occur at the beginning of the budget cycle.

- **Adjust operational expenses** **FY 2014: $35,117 Positions: 0**

  Adjustment for operational expenses which occurs annually. These expenses may include vehicle maintenance, fuel, indirect costs (if applicable), and materials and supplies for essential operations.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Support a two percent General Wage Increase** **FY 2014: $7,056 Positions: 0**

  Support a two percent General Wage Increase for City of Norfolk employees effective July 1, 2013.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust costs for Fleet expenditures** **FY 2014: $386 Positions: 0**

  Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, detailing contract services for vehicle's interior cabin and exterior, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

Towing and Recovery Operations **Total FY 2014: $3,147 Positions: 0**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Approved Positions
Accounting Technician	OPS007	$26,658	$42,618	6	0	6
Administrative Assistant II	MAP003	$33,457	$53,484	1	0	1
Equipment Operator II	OPS006	$24,683	$39,458	1	0	1
Towing Operations Manager	SRM001	$50,180	$88,315	1	0	1
Total				9	0	9

CEMETERIES

MISSION STATEMENT

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

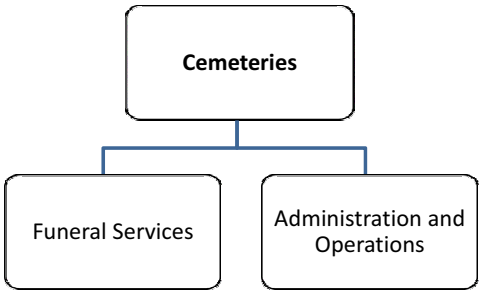
DEPARTMENT OVERVIEW

The Bureau of Cemeteries receives management oversight from the Department of Recreation, Parks and Open Space and consists of one division:

Division of Funeral Services provides both professional funeral services which meet the needs of customers in a sensitive and courteous manner, and a grounds maintenance program.

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

The Bureau of Cemeteries anticipates servicing 778 funerals, installing over 499 foundations for memorials, and selling 359 graves as well as providing revenue to the Cemetery Endowed Care Fund.



Short-Term Objective(s)

- Provide a web based program to allow access to cemetery records
- Provide competent, courteous, and compassionate service to citizens in a timely and professional manner
- Enhance awareness among residents of the history of Norfolk's cemeteries while raising funds for cemetery restoration
- Maintain city cemeteries on a 12 to 14 working day or less mowing cycle
- Expand, attract, and retain businesses within Norfolk

Long-Term Goal(s)

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

Priority: Economic Vitality and Workforce Development					
Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Expand, attract, and retain businesses within Norfolk					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Maintain number of funerals provided by being the cemetery of choice for Norfolk residents	845	795	842	778	-64

Priority: Safe, Healthy and Inclusive Communities					
Goal					
Enhance the vitality and aesthetic beauty of Norfolk's neighborhoods, roadway medians, parks, public grounds, and tree canopy					
Objective					
Maintain city cemeteries on a 12 to 14 working day or less mowing cycle					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase percent of cemetery grounds mowed on a 12 to 14 working days or less cycle	60	75	75	80	5

Priority: Lifelong Learning					
Goal					
Increase accessibility to lifelong learning					
Objective					
Enhance awareness among residents of the history of Norfolk's cemeteries while raising funds for cemetery restoration					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Maintain number of educational sessions held to inform citizens of the history of Norfolk's cemeteries	47	51	30	51	21

Priority: Accessibility, Mobility and Connectivity					
Goal					
Increase access to city services and information					
Objective					
Provide a web based program to allow access to cemetery records					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase number of Cemetery website visits	171,914	208,164	180,000	210,000	30,000
Objective					
Provide competent, courteous, and compassionate service to citizens in a timely and professional manner					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Maintain number of plots sold annually	355	371	368	358	-10
Maintain average amount of time to provide burial services for each funeral (administrative and maintenance time represented in hours)	5.5	6	5.5	6	0.5

Revenue Summary

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Use of Money and Property	$1,286	$0	$0	$0
Charges for Services	$877,994	$846,154	$1,026,476	$824,349
Miscellaneous Revenue	$311,310	$319,330	$305,613	$318,878
Recovered Costs	$300,000	$302,110	$300,000	$300,000
Operating Transfers In	$429,403	$200,000	$464,540	$457,441
Nonrevenue Receipts	$170,000	$264,540	$116,971	$159,803
Total	$2,089,993	$1,932,134	$2,213,600	$2,060,471

Actual amounts represent collections, not appropriation authority.

Expenditure Summary

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Personnel Services	$1,601,495	$1,517,150	$1,737,294	$1,718,857
Materials, Supplies and Repairs	$210,028	$153,194	$233,605	$237,390
Contractual Services	$326,825	$116,635	$190,151	$62,674
Equipment	$27,440	$3,286	$46,000	$40,000
Department Specific Appropriation	$900	$37	$6,550	$1,550
Total	$2,166,688	$1,790,302	$2,213,600	$2,060,471

- **Update personnel expenditures** **FY 2014: ($10,233) Positions: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 healthcare premium increase of approximately 7.2 percent. These are routine actions which occur at the beginning of the budget cycle.

- **Adjust costs for Fleet expenditures** **FY 2014: $8,833 Positions: 0**

  Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, detailing contract services for vehicle's interior cabin and exterior, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Well-Managed Government

- **Support a two percent General Wage Increase** **FY 2014: $22,540 Positions: 0**

  Support a two percent General Wage Increase for City of Norfolk employees effective July 1, 2013

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Adjust operational expenses** **FY 2014: ($174,269) Positions: -1**

  Reduce operational expenses by eliminating a vacant redundant full-time position and reducing discretionary spending including; temporary labor costs, and material and supplies which are not vital to perform core services. No impact to services is expected.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

Cemeteries **Total FY 2014: ($153,129) Positions: -1**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Approved Positions
Accounting Technician	OPS007	$26,658	$42,618	1	0	1
Administrative Technician	OPS008	$28,816	$46,064	0	1	1
Bureau Manager	SRM004	$59,679	$105,037	1	0	1
Cemetery Manager I	OPS007	$26,658	$42,618	2	0	2
Cemetery Manager II	OPS010	$33,767	$53,978	3	0	3
Division Head	SRM002	$53,089	$93,437	2	-1	1
Equipment Operator II	OPS006	$24,683	$39,458	6	0	6
Equipment Operator III	OPS008	$28,816	$46,064	4	0	4
Genealogy Information Specialist	MAP004	$35,484	$56,726	1	-1	0
Groundskeeper	OPS004	$21,221	$33,928	9	0	9
Groundskeeper Crew Leader	OPS008	$28,816	$46,064	3	-1	2
Maintenance Supervisor II	MAP007	$42,525	$67,985	1	1	2
Public Information Specialist II	MAP006	$40,005	$63,954	0	1	1
Support Technician	OPS006	$24,683	$39,458	2	-1	1
Total				35	-1	34

Golf Operations

Mission Statement

Golf Operations provides a variety of recreational and leisure activities in support of an exceptional quality of life in Norfolk and consistent with our vision as a place to live, work, and play. A part of the 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 city-owned golf facilities.

Department Overview

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

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

Revenue Summary

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Use of Money and Property	$100,506	$101,487	$84,000	$84,000
Charges for Services	$1,013,741	$1,051,806	$974,463	$976,707
Other Sources and Transfers In	$429,965	$250,000	$439,137	$436,893
Total	$1,544,212	$1,403,293	$1,497,600	$1,497,600

Actual amounts represent collections, not appropriation authority.
FY 2014 includes a total of $436,893 in General Fund support for Lambert's Point and Lake Wright. See Central Appropriations for the corresponding General Fund subsidy.

Expenditure Summary

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Materials, Supplies and Repairs	$51,119	$103,614	$157,458	$157,458
Contractual Services	$1,365,345	$1,315,490	$1,340,142	$1,340,142
Total	$1,416,464	$1,419,104	$1,497,600	$1,497,600

Public Amenities

Mission Statement

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

Department Overview

As Norfolk continues to grow as a tourist and visitor destination, physical improvements to existing cultural and entertainment facilities and planning and preparation for new venues are needed. In FY 2003, the city raised the hotel tax from 7.0 percent to 8.0 percent and the food and beverage tax from 5.5 percent to 6.5 percent. The revenue generated by the increase are set aside in the Public Amenities Fund as a means of providing financial resources to improve public amenities and cultural facilities and increase tourism and attract visitors to the city. In FY 2012 and FY 2013, the Public Amenities Fund also supported the Norfolk Consortium which includes: Nauticus; MacArthur Memorial Foundation; Virginia Zoo; Department of Cultural Facilities, Arts and Entertainment; Norfolk Commission on the Arts and Humanities; Chrysler Museum of Art; Norfolk Botanical Gardens; Visit Norfolk (formerly Norfolk Convention and Visitors Bureau); Norfolk Festevents; Norfolk NATO Festival; Virginia Symphony; Virginia Arts Festival; Virginia Stage Company; and Virginia Opera. 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

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Other Local Taxes	$5,172,217	$5,490,067	$5,524,200	$5,614,100
Miscellaneous Revenue	$0	$0	$0	$0
Other Sources and Transfers In	$3,124,808	$0	$0	$0
Total	$8,297,025	$5,490,067	$5,524,200	$5,614,100

Expenditure Summary

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Transfer to CIP Program	**$4,400,000**	**$1,000,000**	**$1,000,000**	**$1,500,000**
Debt Service (Conference Center)	**$1,470,095**	**$194,750**	**$309,950**	**$890,406**
Department Specific Appropriations (Conference Center)	**$302,122**	**$3,295,317**	**$3,964,250**	**$3,223,694**
Tourism Opportunity Program Grant (TOPS)	**$500,000**	**$0**	**$0**	**$0**
Norfolk Consortium	**$0**	**$1,000,000**	**$250,000**	**$0**
Norfolk Consortium Funds (formerly for TOPS)[1]	$0	$500,000	$250,000	$0
Additional Public Amenities Funds	$0	$500,000	$0	$0
One-time Supplement for Outside Agencies	**$1,624,808**	**$0**	**$0**	**$0**
Chrysler Museum of Art	$147,681	$0	$0	$0
Norfolk Festevents	$78,888	$0	$0	$0
Norfolk Fleet Week/Jazz Festival	$3,750	$0	$0	$0
Norfolk Botanical Gardens	$59,441	$0	$0	$0
Norfolk Commission on the Arts and Humanities	$233,750	$0	$0	$0
Visit Norfolk	$586,500	$0	$0	$0
Norfolk NATO Festival	$7,353	$0	$0	$0
Virginia Arts Festival	$41,195	$0	$0	$0
Virginia Zoo Society	$16,250	$0	$0	$0
Waterside (operations)	$450,000	$0	$0	$0
Total	**$8,297,025**	**$5,490,067**	**$5,524,200**	**$5,614,100**

[1]Prior to FY 2012, the funding was appropriated for the Tourism Opportunity Program Grant.

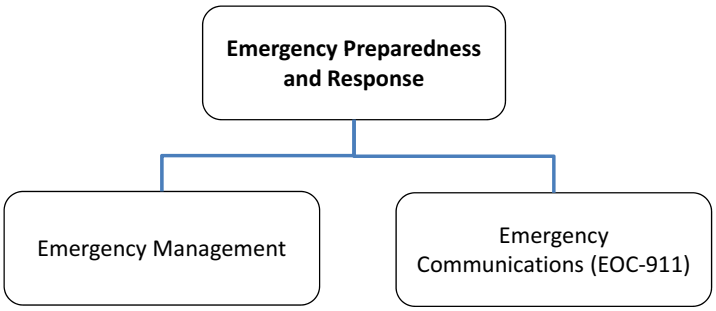
Emergency Preparedness And Response

Mission Statement

The Emergency Communications Center (EOC) serves as a central point of contact providing timely, accurate and critical 24 hour communications with all field units. Furthermore, the department will support citizens and community partners to ensure that as a city we work together to build, sustain, and improve capability to mitigate, prepare for, respond to, and recover from all hazards.

Department Overview

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



Short-Term Objective(s)

- Improve and enhance disaster awareness and planning
- Increase neighborhood safety by providing effective and efficient call triage for incoming 911 requests for emergency assistance
- Maintain compliance with the Pets Evacuation and Transportation Standards Act for inclusion of household pets in emergency operations planning
- Increase accessibility to lifelong learning opportunities using existing city and school resources
- Expand, attract and retain businesses within Norfolk
- Increase knowledge, skills and abilities of Norfolk's workforce

Long-Term Goal(s)

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

- Achieve a well-trained, qualified community workforce
- Diversify and strengthen Norfolk's economic base
- Increase regionally-based employment opportunities for Norfolk's citizens

Priority: Economic Vitality and Workforce Development					
Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Expand, attract and retain businesses within Norfolk					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase the subscriber base of current alert notification system (Nixle) (new measure)	0	0	1,702	2,000	298
Increase Community Rating System (CRS) public outreach score by increasing number of outreach methods using CRS criteria	0	2	4	5	1
Decrease flood claims to the National Flood Insurance Program by identifying and mitigating floodprone properties through increased number of elevated homes (new measure)	0	0	10	12	2

Priority: Economic Vitality and Workforce Development					
Goal					
Increase regionally-based employment opportunities for Norfolk's citizens					
Objective					
Increase knowledge, skills and abilities of Norfolk's workforce					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase proficiencies for staff to achieve for advancement (new measure)	0	0	0	9	9

Priority: Safe, Healthy and Inclusive Communities					
Goal					
Provide a safe environment for residents, workers, and visitors					
Objective					
Improve and enhance disaster awareness and planning					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase number of visitors to Emergency Preparedness & Response website (new measure)	0	0	22,800	25,000	2,200
Increase the number of new Community Emergency Response Team volunteers	42	44	75	80	5
Objective					
Increase neighborhood safety by providing effective and efficient call triage for incoming 911 requests for emergency assistance					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Exceed the national standard of response to 911 calls of 90 percent within 10 seconds to ensure rapid assistance to callers (new measure)	0	0	91.9	95	3.1
Objective					
Maintain compliance with the Pets Evacuation and Transportation Standards Act for inclusion of household pets in emergency operations planning					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase the number of available pet sheltering locations to ensure safe housing in emergencies	0	1	2	3	1

Priority: Lifelong Learning					
Goal					
Achieve a well-trained, qualified community workforce					
Objective					
Increase accessibility to lifelong learning opportunities using existing city and school resources					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Establish baseline to increase the number of participants in a citizen's academy for 911 to improve community's safety awareness and relationship (new measure)	0	0	0	80	80

Revenue Summary

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Other Local Taxes	$3,571,596	$3,571,596	$3,571,596	$3,571,596
Charges for Services	$2,941	$3,534	$2,000	$4,500
Recovered Costs	$1,109,245	$1,591,900	$1,197,792	$1,308,136
Other Sources and Transfers In	$3,318,401	$597,219	$1,125,995	$1,075,760
Federal Aid	$70,054	$0	$63,617	$63,617
Total	$8,072,237	$5,764,249	$5,961,000	$6,023,609

Actual amounts represent collections, not appropriation authority.

Expenditure Summary

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Personnel Services	$5,259,672	$5,285,918	$5,375,559	$5,279,776
Materials, Supplies and Repairs	$289,638	$252,045	$244,104	$244,410
Contractual Services	$1,381,324	$272,903	$337,517	$495,603
Equipment	$1,129,032	$543	$3,820	$3,820
Total	$8,059,666	$5,811,409	$5,961,000	$6,023,609

Approved FY 2014 Budget Actions

- **Update personnel expenditures** **FY 2014: ($191,404) Positions: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 healthcare premium increase of approximately 7.2 percent. These are routine actions which occur at the beginning of the budget cycle.

- **Replace voice logging recorder system** **FY 2014: $158,086 Positions: 0**

  Provide funds for the replacement of a voice logging recorder. This equipment will provide recordings of phone calls (emergent and non-emergent) and police/fire radio transmissions. The warranty for the current voice logger expires in FY 2014, and the system will be unsupported by the vendor.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Implement Public Safety internship program** **FY 2014: $27,863 Positions: 0**

  Implement a Public Safety internship program to promote diversity and retention of qualified candidates. Working in partnership with Old Dominion University and Tidewater Community College, EOC will work to attract and retain one qualified college graduate as a candidate. The program will provide the student opportunities for skill development in the areas of emergency management and disaster planning. The funding provided in FY 2014 is for one intern.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Support a two percent General Wage Increase** **FY 2014: $67,758 Positions: 0**

  Support a two percent General Wage Increase for City of Norfolk employees effective July 1, 2013.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust costs for Fleet expenditures** **FY 2014: $306 Positions: 0**

  Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, detailing contract services for vehicle's interior cabin and exterior, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

Emergency Preparedness And Response **Total FY 2014: $62,609 Positions: 0**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Approved Positions
Administrative Technician	OPS008	$28,816	$46,064	1	0	1
Chief Training Officer-CES	MAP007	$42,525	$67,985	1	0	1
Director of the Office of Emergency Preparedness & Response	EXE003	$89,547	$154,851	1	0	1
Manager of Emergency Communications	MAP012	$58,373	$93,316	1	0	1
Project Manager	MAP010	$51,309	$82,024	2	0	2
Public Safety Telecommunicator I	OPS008	$28,816	$46,064	3	5	8
Public Safety Telecommunicator II	OPS010	$33,767	$53,978	56	-8	48
Public Safety Telecommunicator III	OPS013	$43,129	$68,950	9	0	9
Public Safety Telecommunicator Trainee	OPS008	$26,658	$46,064	15	3	18
Support Technician	OPS006	$24,683	$39,458	1	0	1
Technical Systems Administrator	ITO006	$36,129	$57,760	1	0	1
Total				91	0	91

Tax Increment Financing

Mission Statement

Provide funds to pay the debt service associated with financing the infrastructure improvements related to the HOPE (Housing Opportunities for People Everywhere) VI project in the Broad Creek Renaissance District.

Department Overview

The city established a Tax Increment Financing (TIF) district encompassing the Broad Creek Renaissance District. The Broad Creek TIF Fund accounts for the real estate tax revenue attributed to the increase in assessed value of real property in the Broad Creek TIF district from the base assessed value as of January 1, 2003. The revenue are to be used to pay the debt service associated with the city's HOPE VI project related to infrastructure improvements in the Broad Creek Renaissance District, that was originally financed with a Section 108 loan from the Department of Housing and Urban Development (HUD), but subsequently refinanced in FY 2012 with tax-exempt General Obligation Bonds. Excess revenues, to the extent they are available, may be transferred to the General Fund. The TIF Fund has no employees.

Revenue Summary

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
General Property Taxes	$3,661,800	$2,799,321	$2,754,849	$2,455,700
Use of Money and Property	$1,126	$4	$0	$0
Other Sources and Transfers In	$0	$282,579	$0	$0
Total	$3,662,926	$3,081,904	$2,754,849	$2,455,700

Expenditure Summary

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Department Specific Appropriation	$2,569,978	$2,202,961	$1,834,463	$1,820,079
Debt Service/Transfers to CIP	$809,244	$876,438	$920,386	$635,621
Total	$3,379,222	$3,079,399	$2,754,849	$2,455,700

Enterprise Funds

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Enterprise Fund Summary

	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Revenues			
Federal Aid	137,555	0	0
Fees and Permits	1,440,023	1,415,280	1,409,300
Fines and Forfeitures	2,339,126	1,950,012	3,069,610
Use of Money and Property	478,078	493,300	459,075
Charges for Services	120,082,031	122,185,232	123,095,515
Miscellaneous	392,117	1,945,236	135,000
Recovered Costs	1,608,396	1,441,600	1,441,600
Other Sources and Transfers	64,836	337,400	1,382,400
Totals	**126,542,162**	**129,768,060**	**130,992,500**

	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures			
Personnel Services	25,909,684	26,870,967	26,669,260
Materials, Supplies & Repairs	15,154,214	16,061,763	17,948,406
Contractual Services	15,236,306	15,667,955	15,679,087
Equipment	646,058	716,663	731,201
Department Specific Appropriation	9,340,110	12,195,787	18,247,948
Debt Service/Transfers to CIP	30,133,677	58,254,925	51,716,598
Total	**96,420,049**	**129,768,060**	**130,992,500**

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UTILITIES

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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

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

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

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

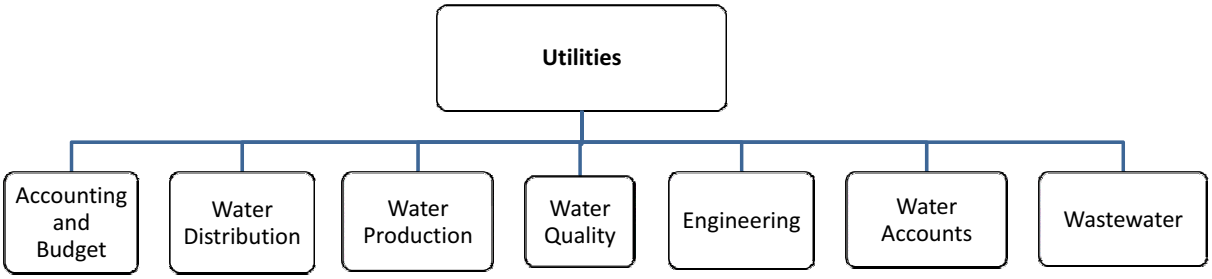
Water Distribution: Responsible for the maintenance and operation of over 800 miles of water mains. Repairs, replaces and installs fire hydrants, meters and valves and detects and repairs leaks in the distribution system. Provides routine flushing of water mains and the installation of service main extensions.

Water Accounts: Provide billing, collections, and response to users of Norfolk's utility system.

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

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

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



Short-Term Objective(s)

- Ensure a sufficient supply of safe drinking water that meets customer's needs, provides fire protection, and promotes economic growth
- Maintain the integrity of the water distribution system by staying under the national median rate of 37.8 water main breaks per 100 miles of water distribution system piping
- Maintain daily compliance with the Safe Water Drinking Act
- Network and identify opportunities for partnership among the city, local educational institutions, businesses and community resources that will promote and expand lifelong learning for the city workforce and community members
- Expand, attract, and retain businesses within Norfolk
- Create a comprehensive short and long term community workforce plan outlining workforce skills needed by area employers

Long-Term Goal(s)

- Create a culture that promotes health, engages in prevention, and supports the economic and social well being of individuals and families through the provision of an array of programs and services
- Enhance the vitality of Norfolk's neighborhoods
- Provide a safe environment for residents, workers, and visitors
- Increase accessibility to lifelong learning
- Achieve a well-trained, qualified community workforce
- Diversify and strengthen Norfolk's economic base

Priority: Economic Vitality and Workforce Development					
Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Expand, attract, and retain businesses within Norfolk					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Meet or exceed schedule of cleaning a minimum 665,000 linear feet (15 percent) of wastewater collection system annually	1,116,984	1,557,326	1,132,305	1,200,000	67,695
Meet or exceed minimum of 1,500 hydrant inspections and tests annually	3,569	1,880	1,600	1,600	0

Priority: Safe, Healthy and Inclusive Communities					
Goal					
Create a culture that promotes health, engages in prevention, and supports the economic and social well being of individuals and families through the provision of an array of programs and services					
Objective					
Ensure a sufficient supply of safe drinking water that meets customer's needs, provides fire protection, and promotes economic growth					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Maintain average daily amount of drinking water for all retail and wholesale customer needs (in million gallons per day - MGD)	63	60	63	62	-1

Priority: Safe, Healthy and Inclusive Communities					
Goal					
Enhance the vitality of Norfolk's neighborhoods					
Objective					
Maintain the integrity of the water distribution system by staying under the national median rate of 37.8 water main breaks per 100 miles of water distribution system piping					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Maintain water distribution system integrity rate (lower value indicates better system condition)	29	21	29	29	0

Priority: Safe, Healthy and Inclusive Communities					
Goal					
Provide a safe environment for residents, workers, and visitors					
Objective					
Maintain daily compliance with the Safe Water Drinking Act					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Maintain drinking water compliance for 365 days per year	365	365	365	365	0

Priority: Lifelong Learning					
Goal					
Increase accessibility to lifelong learning					
Objective					
Network and identify opportunities for partnership among the city, local educational institutions, businesses and community resources that will promote and expand lifelong learning for the city workforce and community members					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase public outreach presentations through civic leagues, classroom and community events	225	219	250	250	0
Maintain site visits conducted by the environmental specialist for Fats, Oils and Grease (FOG) Program	400	436	450	460	10

Priority: Lifelong Learning					
Goal					
Achieve a well-trained, qualified community workforce					
Objective					
Create a comprehensive short and long term community workforce plan outlining workforce skills needed by area employers					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Maintain safety training hours provided by Department of Utilities safety officer	183	245	250	250	0

Water

Revenue Summary

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Permits and Fees	$1,350,533	$1,366,023	$1,365,280	$1,359,300
Use of Money and Property	$377,249	$253,515	$287,000	$230,000
Charges for Services	$80,582,291	$78,161,954	$78,530,320	$77,380,800
Miscellaneous Revenue	$122,487	$227,281	$135,000	$135,000
Recovered Costs	$1,515,057	$1,591,069	$1,438,000	$1,438,000
Other Sources and Transfers In	$14,686	$42,904	$5,400	$1,380,400
Federal Aid	$85,261	$137,555	$0	$0
Total	$84,047,564	$81,780,301	$81,761,000	$81,923,500

EXPENDITURE SUMMARY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Personnel Services	$16,557,245	$16,605,633	$17,384,629	$17,588,524
Materials, Supplies and Repairs	$11,116,158	$10,689,105	$11,363,894	$12,631,825
Contractual Services	$10,478,706	$9,251,457	$9,373,222	$9,513,042
Equipment	$488,701	$293,821	$308,510	$318,510
Department Specific Appropriation	$7,748,996	$7,840,110	$9,685,545	$13,551,299
Debt Service/Transfers to CIP	$17,041,295	$16,822,561	$33,645,200	$28,320,300
Total	$63,431,101	$61,502,687	$81,761,000	$81,923,500

APPROVED FY 2014 BUDGET ACTIONS

- **Update personnel expenditures** **FY 2014: ($66,421) Positions: 3**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 healthcare premium increase of approximately 7.2 percent. The update also includes the FY 2013 transfer of three positions from Storehouse as part of the decentralization efforts. These are routine actions which occur at the beginning of the budget cycle.

- **Adjust cost for Fleet expenditure** **FY 2014: $63,031 Positions: 0**

  Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, detailing contract services for vehicle's interior cabin and exterior, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Support a two percent General Wage Increase** **FY 2014: $232,060 Positions: 0**

  Support a two percent General Wage Increase for City of Norfolk employees effective July 1, 2013.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **One time purchase of inventory from Storehouse** **FY 2014: $1,375,000 Positions: 0**

  Implement a FY 2013 efficiency initiative to close Storehouse. A decentralization of the Storehouse is considered an industry-wide best practice that will improve operating efficiencies by promoting the just-in-time delivery of material goods purchased, reduce inventories as well as provide departments greater autonomy in managing their own resources. To facilitate this best practice, current inventories will be purchased from the Storehouse by Storm Water and Utilities.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Transfer Storekeeper III** **FY 2014: $38,256 Positions: 1**

  Implement a FY 2013 efficiency initiative to decentralize the Storehouse. Decentralized inventory management is considered an industry-wide best practice that will improve operating efficiencies by promoting the just-in-time delivery of material goods purchased, and provide departments greater autonomy in managing resources. As such, this Storekeeper III position is being transferred from the centralized Storehouse. A corresponding adjustment can be found in Storehouse.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust operational expenses** **FY 2014: $3,945,474 Positions: 0**

  Routine technical adjustment for operational expenses which occurs annually. These expenses may include indirect costs (if applicable), payment in lieu of taxes, and material and supplies for essential operations.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Adjust debt service** **FY 2014: ($5,324,900) Positions: 0**

  Support the annual debt service payments for water related projects.

  Priority Area(s) Met: Well-Managed Government

- **Reduce operational chemical expenses** **FY 2014: ($100,000) Positions: 0**

  Capture savings from a reduction in chemicals due to a change in the type needed for treating water. A new and updated model of a centrifuge equipment was installed that utilizes a less expensive chemical.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

Water **Total FY 2014: $162,500 Positions: 4**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Approved Positions
Accountant I	OPS010	$33,767	$53,978	1	0	1
Accountant II	OPS011	$36,604	$58,518	1	0	1
Accounting Manager	MAP012	$58,373	$93,316	1	0	1
Accounting Technician	OPS007	$26,658	$42,618	22	0	22
Administrative Assistant I	OPS009	$31,178	$49,847	1	0	1
Administrative Assistant II	MAP003	$33,457	$53,484	2	0	2
Applications Development Team Supervisor	ITM006	$58,962	$94,258	1	0	1
Assistant City Engineer	MAP014	$66,608	$106,484	1	0	1
Assistant Director of Customer Services & Management	SRM007	$71,887	$126,520	1	0	1
Assistant Director of Utilities	SRM007	$71,887	$126,520	1	0	1
Assistant Superintendent of Utility Division	MAP012	$58,373	$93,316	4	0	4
Automotive Mechanic	OPS009	$31,178	$49,847	1	0	1

Position Summary

	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Approved Positions
Business Manager	MAP008	$45,238	$72,317	1	0	1
Chief of Construction Operations	MAP012	$58,373	$93,316	1	0	1
Civil Engineer I	MAP007	$42,525	$67,985	3	0	3
Civil Engineer II	MAP010	$51,309	$82,024	3	0	3
Civil Engineer III	MAP011	$54,707	$87,457	2	0	2
Civil Engineer IV	MAP012	$58,373	$93,316	2	0	2
Civil Engineer V	MAP013	$62,331	$99,645	1	0	1
Collection Coordinator	MAP005	$37,662	$60,210	2	0	2
Construction Inspector I	OPS009	$31,178	$49,847	7	0	7
Construction Inspector II	OPS011	$36,604	$58,518	5	0	5
Construction Inspector III	MAP007	$42,525	$67,985	2	0	2
Contract Monitoring Specialist	MAP005	$37,662	$60,210	1	0	1
Crew Leader I	OPS008	$28,816	$46,064	14	-3	11
Cross-Connection Specialist	OPS009	$31,178	$49,847	2	0	2
Data Quality Control Manager	OPS010	$33,767	$53,978	1	-1	0
Director of Utilities	EXE003	$89,547	$154,851	1	0	1
Electrician III	OPS010	$33,767	$53,978	0	3	3
Electronics Technician II	OPS010	$33,767	$53,978	4	0	4
Engineering Aide	OPS005	$22,876	$36,570	2	0	2
Engineering Manager	SRM006	$67,468	$118,743	1	0	1
Engineering Technician I	OPS009	$31,178	$49,847	7	0	7
Engineering Technician II	OPS010	$33,767	$53,978	4	0	4
Engineering Technician III	OPS011	$36,604	$58,518	1	0	1
Engineering Technician IV	OPS012	$39,715	$63,487	1	0	1
Enterprise Controller	MAP012	$58,373	$93,316	1	0	1
Equipment Operator II	OPS006	$24,683	$39,458	12	0	12
Equipment Operator III	OPS008	$28,816	$46,064	7	2	9
Financial Operations Manager	MAP011	$54,707	$87,457	0	1	1
General Utility Maintenance Supervisor	MAP008	$45,238	$72,317	9	0	9
Maintenance Supervisor II	MAP007	$42,525	$67,985	1	0	1
Maintenance Worker I	OPS003	$19,704	$31,503	6	0	6
Maintenance Worker II	OPS004	$21,221	$33,928	25	0	25
Management Services Administrator	SRM004	$59,679	$105,037	1	0	1
Manager of Budget & Accounting	SRM004	$59,679	$105,037	1	0	1
Messenger/Driver	OPS003	$19,704	$31,503	1	0	1
Office Assistant	OPS003	$19,704	$31,503	1	0	1
Personnel Specialist	MAP005	$37,662	$60,210	1	0	1
Programmer/Analyst III	ITM002	$45,446	$72,653	1	0	1
Programmer/Analyst IV	ITM003	$48,468	$77,482	2	0	2

Position Summary

	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Approved Positions
Programmer/Analyst V	ITM005	$55,206	$88,252	1	0	1
Project Coordinator	MAP008	$45,238	$72,317	1	0	1
Project Manager	MAP010	$51,309	$82,024	1	-1	0
Public Information Specialist II	MAP006	$40,005	$63,954	1	0	1
Reservoir Manager	MAP005	$37,662	$60,210	1	0	1
Safety Specialist	OPS011	$36,604	$58,518	1	0	1
Senior Codes Specialist	OPS012	$39,715	$63,487	1	-1	0
Senior Utility Maintenance Supervisor	OPS012	$39,715	$63,487	6	0	6
Senior Water Chemist	MAP007	$42,525	$67,985	2	1	3
Staff Technician II	OPS009	$31,178	$49,847	3	0	3
Storekeeper I	OPS005	$22,876	$36,570	0	1	1
Storekeeper II	OPS007	$26,658	$42,618	0	1	1
Storekeeper III	OPS008	$28,816	$46,064	0	2	2
Support Technician	OPS006	$24,683	$39,458	4	0	4
Utility Construction Inspector	OPS011	$36,604	$58,518	1	0	1
Utility Customer Service Manager	SRM004	$59,679	$105,037	1	0	1
Utility Maintenance Mechanic I	OPS007	$26,658	$42,618	27	0	27
Utility Maintenance Mechanic II	OPS008	$28,816	$46,064	3	0	3
Utility Maintenance Mechanic III	OPS009	$31,178	$49,847	2	-2	0
Utility Maintenance Supervisor	OPS011	$36,604	$58,518	11	1	12
Utility Operations Manager	SRM005	$63,409	$111,599	1	0	1
Water Chemist	MAP005	$37,662	$60,210	4	0	4
Water Production Manager	SRM005	$63,409	$111,599	1	0	1
Water Quality Manager	SRM003	$56,247	$98,997	2	0	2
Water Treatment Plant Maintenance Technician	OPS008	$28,816	$46,064	14	0	14
Water Treatment Supervisor	MAP011	$54,707	$87,457	2	0	2
Waterworks Operator I	OPS006	$24,683	$39,458	1	0	1
Waterworks Operator II	OPS008	$28,816	$46,064	5	0	5
Waterworks Operator III	OPS010	$33,767	$53,978	2	0	2
Waterworks Operator IV	OPS012	$39,715	$63,487	16	0	16
Total				289	4	293

WASTEWATER

REVENUE SUMMARY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Permits and Fees	$55,500	$74,000	$50,000	$50,000
Use of Money and Property	$30,217	$5,193	$35,000	$30,000
Charges for Services	$24,313,126	$24,807,344	$26,964,060	$27,145,700
Recovered Costs	$191,619	$9,156	$3,600	$3,600
Other Sources and Transfers In	$0	$21,932	$2,000	$2,000
Federal Aid	$125,533	$0	$0	$0
Total	$24,715,995	$24,917,625	$27,054,660	$27,231,300

EXPENDITURE SUMMARY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Personnel Services	$5,180,889	$5,335,859	$5,474,670	$5,522,165
Materials, Supplies and Repairs	$2,929,594	$3,023,649	$3,081,498	$3,111,717
Contractual Services	$2,313,994	$2,192,084	$2,181,549	$2,147,763
Equipment	$294,740	$318,586	$328,101	$328,101
Department Specific Appropriation	$1,500,000	$1,500,000	$1,510,242	$1,901,854
Debt Service/Transfers to CIP	$3,758,731	$3,583,421	$14,478,600	$14,219,700
Total	$15,977,948	$15,953,599	$27,054,660	$27,231,300

APPROVED FY 2014 BUDGET ACTIONS

- **Update personnel expenditures** **FY 2014: ($19,801) Positions: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 healthcare premium increase of approximately 7.2 percent. These are routine actions which occur at the beginning of the budget cycle.

- **Adjust cost for Fleet expenditure** **FY 2014: $55,319 Positions: 0**

  Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, detailing contract services for vehicle's interior cabin and exterior, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Support a two percent General Wage Increase** **FY 2014: $67,296 Positions: 0**

  Support a two percent General Wage Increase for City of Norfolk employees effective July 1, 2013.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust operational expenses** **FY 2014: $357,726 Positions: 0**

  Routine technical adjustment for operational expenses which occurs annually. These expenses may include updates to indirect costs (if applicable), payment in lieu of taxes, and material and supplies for essential operations.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust debt service** **FY 2014: ($258,900) Positions: 0**

  Support the annual debt service payments for wastewater related projects.

  Priority Area(s) Met: Well-Managed Government

- **Reduce operational repairs expenses** **FY 2014: ($25,000) Positions: 0**

  Capture savings from cost containment for operational repairs to facility buildings, office equipment, building equipment, and portable equipment.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

Wastewater **Total FY 2014: $176,640 Positions: 0**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Approved Positions
Accounting Technician	OPS007	$26,658	$42,618	3	0	3
Assistant Superintendent of Utility Division	MAP012	$58,373	$93,316	1	0	1
Crew Leader I	OPS008	$28,816	$46,064	15	0	15
Engineering Technician I	OPS009	$31,178	$49,847	3	0	3
Environmental Specialist II	OPS012	$39,715	$63,487	1	0	1
Equipment Operator II	OPS006	$24,683	$39,458	6	0	6
Equipment Operator III	OPS008	$28,816	$46,064	19	0	19

Position Summary

	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Approved Positions
General Utility Maintenance Supervisor	MAP008	$45,238	$72,317	2	0	2
Maintenance Worker I	OPS003	$19,704	$31,503	3	0	3
Maintenance Worker II	OPS004	$21,221	$33,928	26	0	26
Painter I	OPS007	$26,658	$42,618	1	-1	0
Senior Custodian	OPS005	$22,876	$36,570	1	0	1
Senior Utility Maintenance Supervisor	OPS012	$39,715	$63,487	5	0	5
Utilities System Technician	OPS012	$39,715	$63,487	1	0	1
Utility Maintenance Mechanic I	OPS007	$26,658	$42,618	6	1	7
Utility Maintenance Supervisor	OPS011	$36,604	$58,518	11	0	11
Total				104	0	104

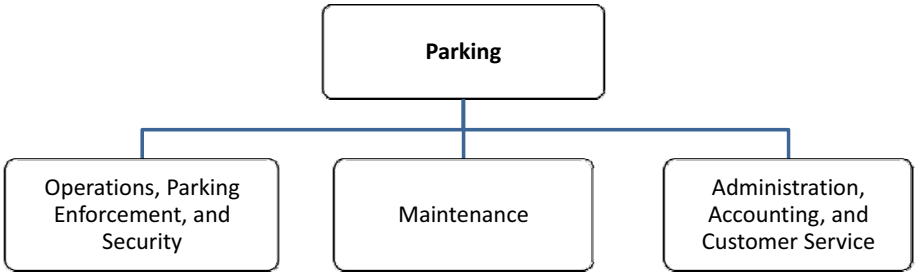
Parking Facilities Fund

Mission Statement

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

Department Overview

The City of Norfolk's Parking Division operates and maintains the city's parking system while meeting the parking needs of downtown workers, residents, students, shoppers, and tourists. This includes over 20,400 public parking spaces located in 15 garages, nine lots and over 700 on-street spaces. Safe, convenient and affordable parking is provided to all patrons through the efficient management of the city's parking resources. The Parking Facilities Fund is part of the Department of General Services.



Short-Term Objective(s)

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

Long-Term Goal(s)

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

Priority: Economic Vitality and Workforce Development					
Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Promote strong financial management by ensuring revenue is maximized in order to meet all operating obligations					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase the percent of fines collected to maximize on-street parking	82	87	85	89	4
Objective					
Expand, attract and retain businesses within Norfolk					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase the number of payment tickets processed by the Parking System via pay-in lane options (new measure)	0	0	152,838	174,672	21,834
Increase the number of spaces leased under the Parking System's Top Deck Initiative (new measure)	0	0	58	75	17
Maintain the number of parking violation tickets issued	62,667	58,917	53,615	56,296	2,681
Objective					
Connect businesses and workers					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase the number of monthly parkers throughout the Parking System	8,938	8,643	8,792	8,792	0

Priority: Well-Managed Government					
Goal					
Achieve a reputation internally and externally as a well-managed government					
Objective					
Attract and retain businesses within Norfolk by ensuring all parking facilities are accessible, clean, safe and inviting					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Establish a baseline for percent of customers who rate parking services as meeting or exceeding expectations (new measure)	0	0	0	0	0

Revenue Summary

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Fines and Forfeitures	$2,401,054	$2,339,126	$1,950,012	$3,069,610
Use of Money and Property	$388,936	$219,370	$171,300	$199,075
Charges for Services	$16,958,495	$17,112,733	$16,690,852	$18,569,015
Miscellaneous Revenue	$4,638	$164,836	$1,810,236	$0
Recovered Costs	$0	$8,171	$0	$0
Other Sources and Transfers In	$159,470	$0	$330,000	$0
Total	$19,912,593	$19,844,236	$20,952,400	$21,837,700

Expenditure Summary

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Personnel Services	$4,128,948	$3,968,192	$4,011,668	$3,690,170
Materials, Supplies and Repairs	$1,400,515	$1,441,460	$1,616,371	$2,204,864
Contractual Services	$4,825,396	$3,792,765	$4,113,184	$4,018,282
Equipment	$5,360	$33,651	$80,052	$84,590
Department Specific Appropriation	$50,000	$0	$1,000,000	$2,663,196
Debt Service/Transfers to CIP	$9,502,374	$9,727,695	$10,131,125	$9,176,598
Total	$19,912,593	$18,963,763	$20,952,400	$21,837,700

Approved FY 2014 Budget Actions

- **Update personnel expenditures** **FY 2014: $403 Positions: 2**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 healthcare premium increase of approximately 7.2 percent. The update also includes the FY 2013 creation of an Accounting Technician and transfer of an administrative position from the Department of General Services as part of the agency's efforts to rightsize the organization to meet the needs of the department. These are routine actions which occur at the beginning of the budget cycle.

- **Transfer funds to Capital Improvement Program** **FY 2014: $2,900,000 Positions: 0**

  Transfer funds to Capital Improvement Program to support repairs and maintenance of parking garages citywide. Due to accounting regulations these funds must be brought into the operating fund and then transferred to the Capital Improvement Program for proper expenditures.

Priority Area(s) Met: Well-Managed Government

- **Adjust costs for Fleet expenditures** **FY 2014: $13,592 Positions: 0**

  Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, detailing contract services for vehicle's interior cabin and exterior, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

  Priority Area(s) Met: Well-Managed Government

- **Automate parking garages ticket collections** **FY 2014: ($940,890) Positions: 0**

  Capture savings from automating the ticket collection system throughout the city. In FY 2013, automated ticket collection began with one lane at various parking garages. In FY 2014, ticket collection automation will be expanded to all lanes in most garages. This automation further optimizes operations through the use of technology and less manned booths. Every effort will be made to find alternate employment for any filled position that may be reduced as the automation progresses and the position count will be modified accordingly.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Adjust operational expenses** **FY 2014: $2,624,992 Positions: 0**

  Routine technical adjustment for operational expenses which occurs annually. These expenses may include updates to indirect costs (if applicable), payment in lieu of taxes, and material and supplies for essential operations.

  Priority Area(s) Met: Well-Managed Government

- **Support a two percent General Wage Increase** **FY 2014: $56,832 Positions: 0**

  Support a two percent General Wage Increase for City of Norfolk employees effective July 1, 2013.

  Priority Area(s) Met: Accessibility, Mobility, and Connectivity, Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Increase maintenance contract costs support** **FY 2014: $84,898 Positions: 0**

  Provide funds for the contractual increase for parking garage maintenance and repairs. As the parking garages age, increased maintenance and repairs are required. The contract increase allows for repairs to the parking garages to remain safe and usable during the year.

  Priority Area(s) Met: Well-Managed Government

- **Reduce Capital Improvement Program cash contribution** **FY 2014: ($330,000) Positions: 0**

  Technical adjustment to remove one-time funding provided in FY 2013 for the support of the Capital Improvement Project, "Installation of light controls at MacArthur North and South garages."

  Priority Area(s) Met: Well-Managed Government

- **Adjust debt service** **FY 2014: ($3,524,527) Positions: 0**

  Support the annual debt service payments for parking related projects.

  Priority Area(s) Met: Well-Managed Government

Parking Facilities Fund **Total FY 2014: $885,300 Positions: 2**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Approved Positions
Accountant III	MAP006	$40,005	$63,954	1	0	1
Accounting Technician	OPS007	$26,658	$42,618	6	1	7
Administrative Assistant I	OPS009	$31,178	$49,847	1	0	1
Collection Coordinator	MAP005	$37,662	$60,210	1	0	1
Crew Leader I	OPS008	$28,816	$46,064	2	0	2
Customer Service Representative	OPS004	$21,221	$33,928	40	0	40
Enterprise Controller	MAP012	$58,373	$93,316	1	0	1
Maintenance Mechanic II	OPS008	$28,816	$46,064	2	0	2
Maintenance Supervisor II	MAP007	$42,525	$67,985	1	0	1
Maintenance Worker I	OPS003	$19,704	$31,503	12	0	12
Maintenance Worker II	OPS004	$21,221	$33,928	2	0	2
Meter Monitor	OPS004	$21,221	$33,928	9	0	9
Painter I	OPS007	$26,658	$42,618	1	0	1
Parking Administrator	MAP009	$48,159	$76,993	1	0	1
Parking Director	SRM004	$59,679	$105,037	0	1	1
Parking Manager	MAP007	$42,525	$67,985	1	0	1
Parking Supervisor	MAP002	$31,570	$50,468	6	0	6
Software Analyst	ITM002	$45,446	$72,653	1	0	1
Total				88	2	90

Internal Service Funds

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Internal Service Fund Summary

	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Revenues			
Use of Money and Property	5,712	1,790	5,700
Charges for Services	12,803,653	13,185,559	71,574,173
Recovered Costs	114,057	103,000	0
Other Sources and Transfers	0	367,751	8,000
Total Revenues	**12,923,422**	**13,658,100**	**71,587,873**

	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures			
Personnel Services	3,753,153	3,720,921	3,255,249
Materials, Supplies & Repairs	7,810,439	8,517,007	8,864,042
Contractual Services	1,254,972	1,307,294	59,205,204
Equipment	15,705	111,878	263,378
Department Specific Appropriation	919	1,000	0
Total Expenditures	**12,835,188**	**13,658,100**	**71,587,873**

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HEALTHCARE FUND

MISSION STATEMENT

The Healthcare Fund will provide city-administered health insurance to employees of the Norfolk Healthcare Consortium which includes: City of Norfolk, Norfolk Public Schools (NPS) and Norfolk Redevelopment and Housing Authority (NRHA).

DEPARTMENT OVERVIEW

The Approved FY 2014 Budget includes the creation of a Healthcare Fund to implement the new city-administered healthcare plan which will begin January 2014. Currently the City of Norfolk, Norfolk Public Schools and the Norfolk Redevelopment and Housing Authority (NRHA) purchase healthcare services as a Consortium. In FY 2014, the Consortium will transition from using a fully-insured healthcare model to a self-insured model. In the new model, the Consortium will assume the risk and responsibility for the administration, and payment of claims rather than paying a private insurance company to assume the risk. A self-insured model allows the Consortium to fully control all aspects of the plan, including setting rates to smooth out the impact of increases on employees.

As a result of this move, the Consortium will be able to minimize the healthcare premium increase in FY 2014 to 7.2 percent from an initial projection of 15.2 under a fully-insured model. The new model is estimated to save the city $2 million and city employees another $567,000 on premiums in calendar year 2014 when compared to the fully-insured projection. Consortium wide (agencies, employees, retirees) the transition is projected to save $5.3 million. No changes are expected in how employees will access healthcare services due to this transition.

This fund will collect employer, employee, and participating retiree premiums from the City of Norfolk, NPS, and NRHA beginning in the fall of 2013 in preparation for the conversion to city-administered healthcare in January 2014. Medical claims, administrative costs, wellness program costs, and fees related to the Affordable Care Act will be expended from the Healthcare Fund. Revenues in excess of expenditures and earned interest will be held by the fund as a premium stabilization reserve to allow the Consortium to maintain premium rate increases at manageable levels. Any funds deposited into this account shall only be used to pay costs associated with the healthcare plan. Since this is the initial year of the conversion, some adjustments may need to be made as the transition plan is finalized and implemented throughout FY 2014.

It is estimated that collections in the fund in FY 2014 will total $57,931,973 from employee, employer and participating retiree contributions. Deposits into the Healthcare Fund per Consortium member in FY 2014 are estimated as follows:

- **City of Norfolk**: $25,986,684
- **NPS**: $30,601,337
- **NRHA**: $1,343,952

Revenue Summary

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Charges for Services	$0	$0	$0	$57,931,973
Total	$0	$0	$0	$57,931,973

Expenditure Summary

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Contractual Services	$0	$0	$0	$57,931,973
Total	$0	$0	$0	$57,931,973

STOREHOUSE

FY 2014 WELL-MANAGED GOVERNMENT INITIATIVE

Beginning in FY 2014, the Storehouse will be decentralized and purchases will be procured and monitored by individual departments. The decentralization of the Storehouse is considered an industry-wide best practice that will improve operating efficiencies by promoting the just-in-time delivery of material goods purchased, reduce inventories as well as provide departments greater autonomy in managing resources.

REVENUE SUMMARY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Charges for Services	$4,214,118	$3,816,361	$576,800	$0
Recovered Costs	$0	$725	$0	$0
Total	$4,214,118	$3,817,086	$576,800	$0

EXPENDITURE SUMMARY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Personnel Services	$527,055	$492,725	$512,762	$0
Materials, Supplies and Repairs	$49,451	$51,173	$58,565	$0
Contractual Services	$3,997	$3,474	$4,473	$0
Department Specific Appropriation	$3,398,544	$3,067,438	$1,000	$0
Total	$3,979,047	$3,614,810	$576,800	$0

APPROVED FY 2014 BUDGET ACTIONS

- **Update personnel expenditures** **FY 2014: ($100,212) Positions: -3**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 healthcare premium increase of approximately 7.2 percent. The update also includes the FY 2013 transfer of three positions to the Water Fund as part of the decentralization efforts. These are routine actions which occur at the beginning of the budget cycle.

- **Decentralize Storehouse operations** **FY 2014: ($476,588) Positions: -8**

  Implement a FY 2013 efficiency initiative to decentralize the Storehouse. Decentralized inventory management is considered an industry-wide best practice that will improve operating efficiencies by promoting the just-in-time delivery of material goods purchased and provide departments greater autonomy in managing resources. As such, positions will be transferred to individual departments to manage their respective inventory and provide assistance for securing Master Agreements. In total Storehouse had 11 positions, three Storekeepers were transferred to Utilities in FY 2013, three Storekeeper positions will be transferred in FY 2014 to Utilities, Stormwater, and Public Works and a Materials Manager position will be transferred to Finance and then reclassified to a Procurement Specialist position. Four vacant positions will be eliminated. Corresponding adjustments can be found in Finance, Public Works, Stormwater, and Utilities.

Priority Area(s) Met: Well-Managed Government

Storehouse **Total FY 2014: ($576,800) Positions: -11**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Approved Positions
Accounting Technician	OPS007	$26,658	$42,618	1	-1	0
Materials Manager	MAP011	$54,707	$87,457	1	-1	0
Storekeeper I	OPS005	$22,876	$36,570	1	-1	0
Storekeeper II	OPS007	$26,658	$42,618	5	-5	0
Storekeeper III	OPS008	$28,816	$46,064	2	-2	0
Support Technician	OPS006	$24,683	$39,458	1	-1	0
Total				11	-11	0

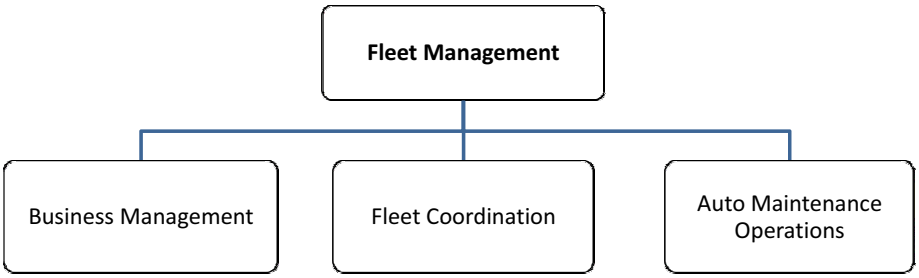
Fleet Management

Mission Statement

Fleet Management strives to provide quality maintenance and fueling services to all customers, whether internal or external; to ensure safe, operable vehicles and equipment in support of city programs; and to use city resources in the most efficient manner possible.

Department Overview

Fleet Management reports directly to the Department of General Services. Key responsibilities include vehicle maintenance and repair, fueling, replacement analysis, specification review, acquisition, new vehicle preparation, and disposal.



Short-Term Objective(s)

- Improve customer service through implementing a quality preventative maintenance program
- Decrease the amount of time vehicles are out of service
- Reduce the number of returns to Fleet for similar repairs
- Increase number of staff who possess industry certifications and related education
- Reduce the amount of fossil fuel (diesel & gasoline) used by the city's fleet of vehicles and equipment

Long-Term Goal(s)

- Enhance the efficiency of programs and services
- Develop, recruit and retain talented and engaged employees to meet current and future workplace needs
- Enhance efficient use and protection of natural resources and the environment

Priority: Well-Managed Government					
Goal					
Enhance the efficiency of programs and services					
Objective					
Improve customer service through implementing a quality preventative maintenance program					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Maintain preventative maintenance compliance rate of equipment and vehicles	95	0	94	90	-4
Decrease average number of days out of service for preventative maintenance (new measure)	0	0	0	1	1
Increase percent of customers who rate Fleet Services as meeting or exceeding expectations (new measure)	0	0	0	80	80
Objective					
Decrease the amount of time vehicles are out of service					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Maintain or decrease total number of unscheduled maintenance jobs	0	75	0	75	75
Maintain average number of days out of service for unscheduled maintenance	2	3	2	3	1
Maintain fleet availability rate	92	85	92	85	-7
Objective					
Reduce the number of returns to Fleet for similar repairs					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Maintain or reduce repair return rate	0	5	0	2	2

Priority: Well-Managed Government					
Goal					
Develop, recruit and retain talented and engaged employees to meet current and future workplace needs					
Objective					
Increase number of staff who possess industry certifications and related education					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Increase number of technicians with Automotive Service Excellence (ASE) certifications	13	25	15	27	12

Priority: Environmental Sustainability					
Goal					
Enhance efficient use and protection of natural resources and the environment					
Objective					
Reduce the amount of fossil fuel (diesel & gasoline) used by the city's fleet of vehicles and equipment					
Measure	**FY 2011 Actual**	**FY 2012 Actual**	**FY 2013 Approved**	**FY 2014 Approved**	**Change**
Maintain percent of new vehicles purchased with at least a 19 miles per gallon (mpg) EPA city rating to improve fuel efficiency of the fleet (new measure)	0	0	0	70	70

Revenue Summary

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Use of Money and Property	$202	$5,712	$1,790	$5,700
Charges for Services	$11,272,622	$12,178,316	$12,608,759	$13,642,200
Recovered Costs	$89,039	$113,332	$103,000	$0
Other Sources and Transfers In	$0	$0	$367,751	$8,000
Total	$11,361,863	$12,297,360	$13,081,300	$13,655,900

Actual amounts represent collections, not appropriation authority.

Expenditure Summary

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Personnel Services	$3,371,004	$3,260,428	$3,208,159	$3,255,249
Materials, Supplies and Repairs	$6,985,961	$7,759,266	$8,458,442	$8,864,042
Contractual Services	$1,159,915	$1,251,498	$1,302,821	$1,273,231
Equipment	$17,378	$15,705	$111,878	$263,378
Total	$11,534,258	$12,286,897	$13,081,300	$13,655,900

Approved FY 2014 Budget Actions

- **Update personnel expenditures** **FY 2014: ($99,072) Positions: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 healthcare premium increase of approximately 7.2 percent. These are routine actions which occur at the beginning of the budget cycle.

- **Support certified technician special pay** **FY 2014: $20,000 Positions: 0**

  Provide funds to support special pay costs. Special pay allows technicians to purchase and maintain the proper tools and equipment needed to perform, keeps them certified with up to date best practices, and assists in bringing national prominence to the city with the Automotive Service Excellence (ASE) Blue Seal Facility Certification.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Increase funds for parts** **FY 2014: $350,000 Positions: 0**

  Provide funds to support the increased cost of vehicle replacement parts associated with repairs and preventative maintenance.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Update outdated fleet management software** **FY 2014: $200,000 Positions: 0**

  Provide funds for an upgraded web based fleet management system, which will be compatible with the city's current computer operating system and will interface with the parts computer system allowing for a more efficient fleet operation. The current system is outdated, inefficient, and does not allow for accurate record keeping.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust costs for Fleet expenditures** **FY 2014: $27,510 Positions: 0**

  Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, detailing contract services for vehicle's interior cabin and exterior, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Align personnel expenditures** **FY 2014: $77,596 Positions: 0**

  Align personnel expenditures to more accurately represent historical rate of attrition. The addition of these funds will allow the department to support personnel needed to effectively provide services.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Support a two percent General Wage Increase** **FY 2014: $48,566 Positions: 0**

  Support a two percent General Wage Increase for City of Norfolk employees effective July 1, 2013.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Reduce funds for refuse trucks GPS pilot** **FY 2014: ($50,000) Positions: 0**

  Technical adjustment to remove one-time funding provided in FY 2013 to support costs associated with the Global Positioning System (GPS) for refuse trucks.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

Fleet Management **Total FY 2014: $574,600 Positions: 0**

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Approved Positions
Administrative Assistant II	MAP003	$33,457	$53,484	1	0	1
Administrative Technician	OPS008	$28,816	$46,064	2	0	2
Assistant Fleet Maintenance Manager	MAP011	$54,707	$87,457	1	0	1
Autobody Repair Mechanic	OPS008	$28,816	$46,064	1	0	1
Automotive Machinist	OPS010	$33,767	$53,978	1	-1	0
Automotive Maintenance Operations Manager	MAP007	$42,525	$67,985	4	0	4
Automotive Parts Operations Manager	MAP007	$42,525	$67,985	0	0	0
Automotive Repair Technician	OPS009	$31,178	$49,847	17	1	18
Automotive Service Attendant	OPS006	$24,683	$39,458	5	0	5
Business Manager	MAP008	$45,238	$72,317	1	0	1
Data Quality Control Analyst	OPS008	$28,816	$46,064	0	1	1
Fleet Coordinator	MAP006	$40,005	$63,954	1	0	1
Fleet Maintenance Manager	SRM005	$63,409	$111,599	1	0	1
Messenger/Driver	OPS003	$19,704	$31,503	1	0	1
Senior Autobody Repair Mechanic	OPS010	$33,767	$53,978	1	0	1
Senior Automotive Repair Technician	OPS011	$36,604	$58,518	17	0	17
Staff Technician II	OPS009	$31,178	$49,847	1	-1	0
Storekeeper I	OPS005	$22,876	$36,570	1	0	1
Storekeeper II	OPS007	$26,658	$42,618	0	0	0
Storekeeper III	OPS008	$28,816	$46,064	0	0	0
Support Technician	OPS006	$24,683	$39,458	2	0	2
Welder	OPS009	$31,178	$49,847	1	0	1
Total				59	0	59

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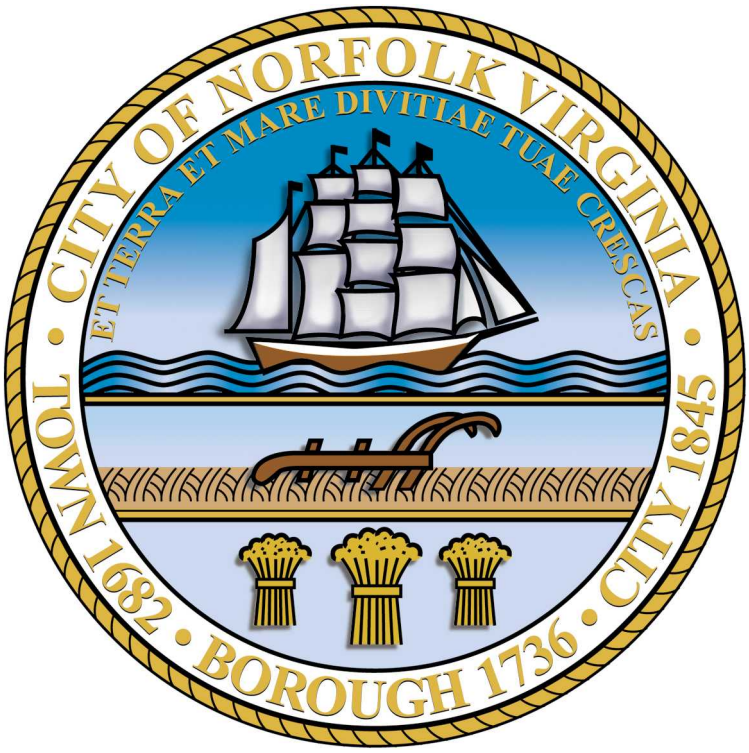
Capital Improvement Plan



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READER'S GUIDE

BACKGROUND

The Capital Improvement Program (CIP) is a multi-year plan for capital expenditures to replace and expand the city's infrastructure. The city uses the CIP to develop infrastructure and maintain the quality of life offered to the residents and businesses.

The capital budget supports non-recurring expenditures such as the construction of buildings, acquisition of property, repairs and improvements to roadways, building maintenance, and efficient operation of the water and sewage systems. Capital funding is limited to the cost of the project and may be expended over several fiscal years until the project is completed. Other costs associated with the capital budget include, but are not limited to:

- Architectural and engineering fees
- Site development
- Major equipment

The city uses a long range planning process that requires departments to provide a Five-Year CIP plan. This five year plan provides residents with an outline of how the city anticipates investing capital dollars for the next five years. Each capital project included in the CIP is either approved for funding in FY 2014 or included as a planned project in FY 2015 through FY 2018. The inclusion of a project beyond the current budget year is not a guarantee that it will be funded in the future. The needs of the city may change resulting in changes during the next annual budget cycle.

A project that is included in the city's capital budget is broadly defined as requiring the expenditure of public funds for the purchase, construction, enhancement, or replacement of physical infrastructure/assets and it may take several years to complete the project. Whether a project is included in the CIP or in the city's operating budget is determined by its size and scope. Any project authorized in a department's operating budget must be completed or committed by a contractual obligation within the fiscal year in which the funds are appropriated.

To be included in the CIP, the project must cost $50,000 or more and should extend the life of the asset by greater than the life of the debt instrument used to finance the improvement or grant program.

GUIDING PRINCIPLES

Basic guiding principles are used to help shape the CIP. These principles include, but are not limited to:

- Developing a capital plan that includes projects in a variety of priority areas which meet the highest priority needs
- Ensuring that the CIP will be the platform for development in neighborhoods and business communities
- Preserving and enhancing the existing tax base

To guide the CIP decision-making process, projects are evaluated on the degree to which the following objectives are met:

- Legal or contractual obligation or federal or state mandate
- Address health concerns, safety or emergency needs
- Leverage outside funding through a match of federal, state or private funding

- Produce positive community impact through the formation of partnerships with residents and businesses to leverage public dollars, making Norfolk the community of choice for living, working and leisure activities
- Enjoy broad community support
- Result in unacceptable outcomes if the project is deferred
- Ensure existing infrastructure and/or equipment is maintained and replaced in a timely manner
- Consistency with the draft plaNorfolk2030 comprehensive plan and other adopted plans

FUNDING THE CIP

A combination of funding sources are used by the City of Norfolk to implement the CIP. Below are descriptions of funding sources used to support the CIP:

- **Capital Projects Fund Balance:** These dollars represent projects that are closed or determined to have excess funds.
- **Other Cash Contribution:** These dollars represent other sources of cash contributions to the CIP such as grants, donations, other state or federal aid, or other reprogrammed funds.
- **Transfer from General Fund:** Annual cash contributions to the CIP.
- **Transfer from School Fund:** These dollars represent cash contributions from the Norfolk Public Schools.
- **Transfer from Public Amenities Fund:** This cash contribution is from a special revenue fund which collects one percent of the prepared food tax rate and one percent of the lodging tax rate to promote cultural and entertainment activity in the downtown area.
- **Bonds (Debt):** For debt purposes, the city's debt is defined by the sources of repayment: general fund supported debt service and nongeneral fund supported debt. General fund supported debt is pledged to be repaid from tax revenue. Nongeneral fund debt is intended to be repaid from revenue derived from other revenue sources, such as fees.

NON-GENERAL FUND PROJECTS:

Projects below are supported through nongeneral fund revenues which are not paid from taxes:

- **Water Utility:** Improve the city's water infrastructure system and perpetuate the city's economic vitality.
- **Wastewater Utility:** Improve the city's wastewater infrastructure system, including the operation and maintenance of collection sewers, pump stations, and sewer force mains.
- **Storm Water Utility:** Improve the city's storm water infrastructure system, including miscellaneous drainage improvements, system repairs and rehabilitation, system cleaning and drainage studies in neighborhoods citywide.
- **Parking Facilities:** Improve the city's parking infrastructure systems, maintain public safety, promote tourism, and perpetuate and attract new businesses, including architectural designs, construction of new and/or replacement, multi-level parking facilities.
- **Towing and Recovery:** Support the city's ability to keep abandoned vehicles off the public right of way and address code violations. There are no projects approved for this fund in the FY 2014-FY 2018 CIP.

PRIORITY AREA DESCRIPTIONS

GENERAL FUND SUPPORTED PROJECTS:

In 2012, the City of Norfolk continued the implementation of the initiative to become a "well-managed government." This initiative promotes the values of becoming a *data-driven organization that provides effective and efficient programs and services that are responsive, accountable, inclusive, and customer-focused*. This initiative also led to the revision of the citywide priorities.

City staff began the Priority Area Plan in June 2011 to revise the citywide priorities, develop goals, objectives, and the performance measures to support them. This planning initiative is distinct from past processes in that goals and objectives are owned by cross-functional teams rather than single departments. City staff, across departments, worked together along with outside partners to ensure success. Using input from the Council, residents and business leaders, staff developed statements describing the vision for each priority. Council affirmed these statements, which have become the expression of the desired outcomes for the city.

Similar to the operating budget the CIP projects, beginning in FY 2013, were categorized into one of the six new priority areas. By categorizing the projects, the city was better able to understand where and how it is prioritizing major projects throughout the city. This also ensured that the projects authorized in the CIP were in line with the community and the City Council's long term vision for the city. Listed below are the City of Norfolk priorities and corresponding priority statements.

Accessibility, Mobility and Connectivity:
A comprehensive network of accessibility and information gathering options, addressing all traditional transportation modes as well as new technologies that connect people, goods and information. Projects in this category will promote a sustainable and efficient transportation system, an effective communication network, and an accessible system of delivering goods and services to our citizens.

Economic Vitality and Workplace Development:

A growing, competitive and diversified economy that enhances the quality of life for residents through a wide range of housing, shopping, educational, cultural, business, and employment opportunities. Projects in this category will promote public infrastructure improvements designed to enhance and support private sector investments in a variety of neighborhood and commercial areas of the city. Projects in this category will also promote to diversify and strengthen entertainment venues and "cool city" amenities in Norfolk.

Environmental Sustainability:
A premier waterfront community that creates a positive, regenerative effect on its environment avoids detrimental environmental impacts and thrives economically and culturally. Projects in this category will promote the efficient use and protection of natural resources and reduce the negative impacts of coastal flooding.

Lifelong Learning:

Residents of all ages enjoy a culture of learning that enables them to reach their full potential, achieve personal goals, and through their knowledge, skills abilities, and talents, become well equipped to support a prosperous economy. Projects in this category promote a well trained, qualified community workforce and Increase accessibility to lifelong learning. These include construction projects to improve, replace, and/or build new elementary, middle, and high school facilities.

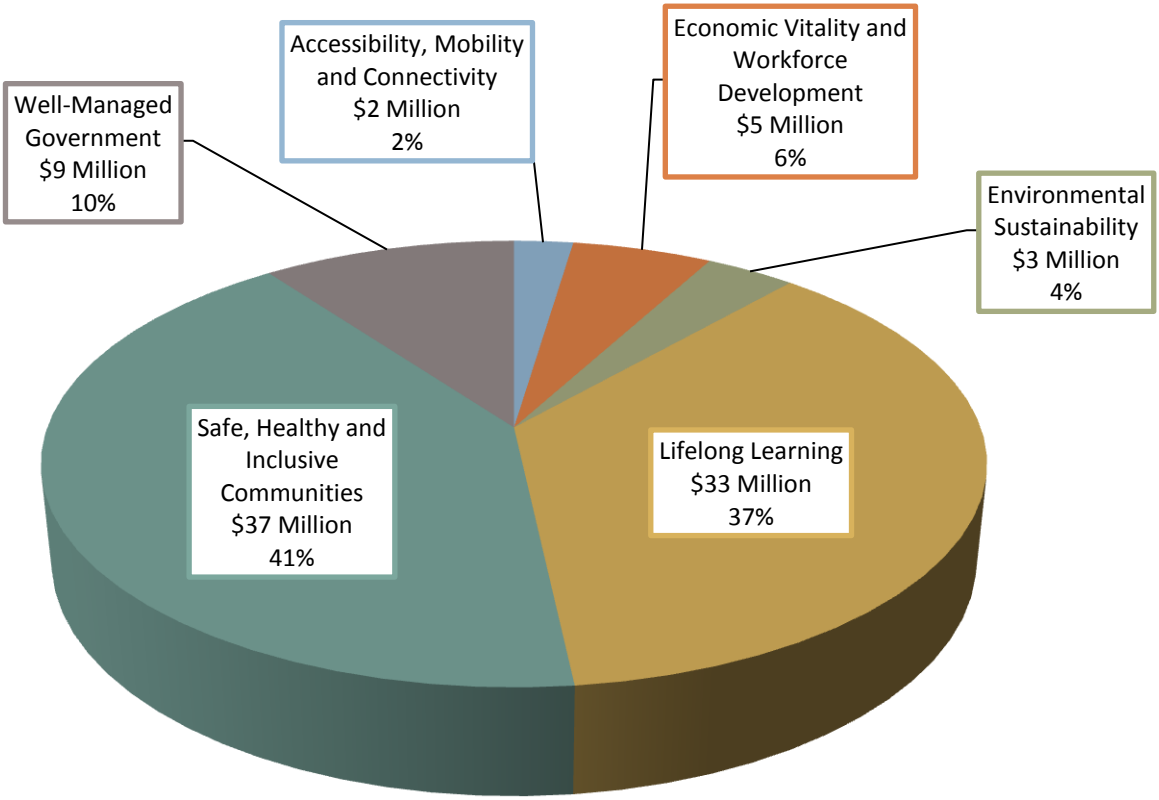
Safe, Healthy and Inclusive Communities:

Residents of diverse backgrounds and interests feel encouraged and empowered to assist in the development of safe and healthy neighborhoods thereby fostering a culture of leadership, pride and well-being that advances Norfolk's brand as a desirable and enjoyable place to live, learn, work and play. Projects in this category promote a safe environment for residents, workers, and visitors, the availability of sustainable and high quality housing for residents, and create a culture that promotes health, engages in prevention, and supports the economic and social well being of individuals and families.

Well-Managed Government:

A data-driven organization that provides effective and efficient programs and services that are responsive, accountable, and inclusive and customer focused. Projects in this category will promote efficiency of programs and services as well as developing, recruiting and retaining talented and engaged employees to meet current and future workplace needs.

FY 2014 Proposed CIP Funding by Priority



PROJECT INFORMATION

The FY 2014 approved CIP provides for 42 projects with support from the General Capital, one project with support from Wastewater Utility, five projects with support from Storm Water, eight projects with support from the Water Utility, and one project with support from Parking.

Each approved project within the FY 2014 CIP has an individual project information page. The definitions and descriptions below are provided as a guide to understanding the individual project pages.

SEE SAMPLE PAGE FOLLOWING THESE DEFINITIONS FOR MORE INFORMATION

- **Financial Summary:** Financial information for projects can be found throughout the CIP and in the sections listed below.
- **CIP Funding Sources:** Lists the sources of revenue the city uses to fund capital projects.
- **CIP Uses of Funds:** Lists the projects approved in the FY 2014 Budget.
- **CIP Five-Year Plan Summary:** A five-year outlook of funding amounts for CIP projects in the FY 2014 Budget.
- **Project Detail by Priority Area:** Projects shown on the five-year plan are listed individually with a detailed financial breakdown.

For each project the following information is included:

- **Project Title:** Provides a descriptive name for the project.
- **Department:** Identifies the city department that will function as the project sponsor and manager.
- **Account number:** Identifies the financial account the city uses to track project expenditures. Projects that are planned for funding in years 2015 – 2018 will not have an account code.
- **Customers Served:** Indicates the beneficiaries to be served by the project.
- **Project Description:** Provides a brief and informative description of the project.
- **Financial Summary:** The financial summary provides detailed information on the amounts appropriated for the project. This section includes the following:
    - **FY 2014 Approved:** Reflects the amounts for the project. Amounts listed in FY 2015 – FY 2018 are planned amounts for the project in the upcoming years.
    - **FY 2013 Approved:** Reflects amounts that were approved for the project when the budget was authorized in the previous fiscal year.
    - **Operating Budget Impact:** Reflects an on-going operating budget expense once the project is complete. These expenses are not paid from the capital budget.
    - **FY 2014 Anticipated Budget Distribution:** Amounts shown are a projection of how the funds will be spent in the first year of funding.
    - **Prior Capital Funding:** Shows the dollars previously contributed to the project from previous appropriations.

- **Capital Share Remaining:** Reflects the amount of capital funding needed to complete the project. This amount is the sum of FY 2015 – FY 2018.
- **Project Total:** Reflects the total amount of money dedicated for the completion of the project.

- **Picture:** Includes a visual depiction, if available, of the project location or the end result expected from the completion of the project.
- **Property Address:** Identifies the location of the project. Several categories are used to identify the location of a project. Addresses are listed when a project is concentrated in a specific area. The term citywide is used when the project involves several locations throughout the city or has a citywide impact. The term "to be determined" is used when a specific site for the project has not been identified.
- **Priority Area:** Identifies the priority area that each project is categorized into.
- **Neighborhood Plans:** In an effort to enhance the readability of the CIP document, projects identified as a part of a Neighborhood Plan Area (Broad Creek, Fairmount Park/Lafayette, Southside or Wards Corner) are grouped together at the end of a priority area. These neighborhood projects vary in scope and may appear in any of the priority areas of the CIP.

Project Description Page

Project Title

Department

Project Description

Improve Community and Neighborhood Parks

Department

Recreation/Parks and Open Space

Account #

4000 78 3004

Project Description

Provide funds to improve and upgrade amenities within community parks around the city such as playgrounds and playing fields.

Customers Served

Customers Served

Residents ☑ Business ☐ City Services ☐

Educational Community ☑ Tourists/Visitors ☑

Financial Summary

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
FY 2013 Approved	550,000	250,000	250,000	250,000	250,000	N/A	1,550,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	250,000
Inspections / Permits	0
Total	250,000

Prior Capital Funding	3,715,000
FY 2014 Approved	250,000
Capital Share Remaining	1,000,000
Project Total	4,965,000

Property Address

Priority

Property Address: Citywide

Safe, Healthy and Inclusive Communities CIP - 485

OPERATING IMPACT OF MAJOR CIP PROJECTS

The operating impact of capital projects is analyzed during the CIP development process. Many new capital improvement projects entail ongoing expenses for routine operation, repair, and maintenance upon completion or acquisition. Many new capital facilities may also require the addition of new positions.

Estimated revenues and/or operational efficiency savings associated with projects are also considered during the capital project evaluation and review process. Operational costs of new facilities can have a significant financial impact on the operating budget of the city. Therefore, these costs are weighed when a project is considered for funding. Conversely, the positive contribution that a capital project can make to the fiscal well being of the city is also factored into the decision making process. Capital projects such as redevelopment of under-performing or under-used areas of the city, and the infrastructure expansion needed to support new development help promote the economic development and growth that generates additional operating revenues or operational efficiencies.

As CIP projects are completed, the operating costs of these projects are identified, prioritized and justified as part of the city's budget process. The city plans and budgets for significant start-up costs, as well as operation and maintenance of new facilities in the operating budget. If applicable, each project contains an operating and maintenance projection for the operating costs for the first five years.

The table below represents the estimated operating and maintenance costs for approved projects. CIP projects that have been completed in prior years which have operating impacts are not shown here. Prior projects such as Pretlow Library, the Southside Aquatics Center, and Ingleside gym, for example, have annual operating and maintenance costs that have been added to the departments' budget as these buildings came on-line. These impacts are taken into consideration in the city's five year expenditure forecast. Operating impacts are analyzed for funding on a project by project basis because at times these impacts can be absorbed within the department's current budget and other times additional funding may be needed. These costs are taken into account when the city authorizes a project for capital funding.

Five Year Estimated CIP Project Operating and Maintenance Cost Impact

Project Title	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Design and Construct Courthouse Complex	$600,000	$1,200,000	$1,800,000	$1,800,000	$1,800,000
Develop Bicycle, Pedestrian Greenways, and Sharrows	$0	$5,000	$8,000	$10,000	$10,000
Implement RPOS Master Plan	$600	$1,200	$1,200	$1,200	$1,200
Improve Street Lights	$35,000	$35,000	$35,000	$35,000	$35,000
Grand Total	**$635,600**	**$1,241,200**	**$1,844,200**	**$1,846,200**	**$1,846,200**

*Operating and maintenance costs are addressed through the operating budget for completed projects or for an impending building coming online. Operation and maintenance costs are not shown for school construction as these costs are shown as part of the School Board separate budget.

CIP FUNDING SOURCES

FY 2014 – FY 2018 Funding Sources						
General Capital	**Approved**	**----------Planned----------**				
Sources of Funds	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**Total**
Capital Projects Fund Balance	1,950,000					1,950,000
School Funds (Camp Allen)	3,200,000	13,600,000	6,148,800	-	-	22,948,800
Transfer from Land Acquisition / Revolving Fund	800,000	-	-	-	-	800,000
Transfer From General Fund	609,666	2,609,666	2,609,666	2,609,666	2,609,666	11,048,330
Transfer From Public Amenities	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	5,500,000
Other Cash Contribution*	1,000,000	300,000	300,000	300,000	300,000	2,200,000
Bonds	79,780,716	32,299,934	21,117,534	36,440,334	16,590,334	186,228,852
Subtotal	**88,840,382**	**49,809,600**	**31,176,000**	**40,350,000**	**20,500,000**	**230,675,982**

*Other cash contribution includes the proceeds from the sale of land.

CIP FUNDING SOURCES- OTHER

FY 2014 – FY 2018 Funding Sources						
Nongeneral Funds	**Approved**	**----------Planned----------**				
Sources of Funds	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**Total**
Other CIP						
Parking Fund Bonds	-	-	-	-	-	-
Parking Fund Cash	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	14,500,000
Subtotal Parking Fund	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	14,500,000
Storm Water Bonds	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	17,500,000
Storm Water Cash	1,315,200	1,315,200	1,315,200	1,315,200	1,315,200	6,576,000
Subtotal Storm Water	4,815,200	4,815,200	4,815,200	4,815,200	4,815,200	24,076,000
Wastewater Bonds	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	85,000,000
Wastewater Cash	-	-	-	-	-	-
Subtotal Wastewater	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	85,000,000
Water Bond	14,850,000	18,220,000	13,400,000	15,020,000	18,000,000	79,490,000
Water Fund Cash	885,000	1,000,000	150,000	300,000	250,000	2,585,000
Subtotal Water	15,735,000	19,220,000	13,550,000	15,320,000	18,250,000	82,075,000
Towing and Recovery Bonds	-	-	-	-	-	-
Other CIP Total	40,450,200	43,935,200	38,265,200	40,035,200	42,965,200	205,651,000
Grand Total CIP	**129,290,582**	**93,744,800**	**69,441,200**	**80,385,200**	**63,465,200**	**436,326,982**

CIP - Uses of Funds

FY 2014 - FY 2018 Capital Improvement Plan		
Project Title	**Page**	**Approved FY 2014**
Accessibility, Mobility and Connectivity		
Develop Bicycle, Pedestrian Greenways, and Sharrows	453	250,000
Enhance Signals and Intersections	454	200,000
Repair and Maintain Bridges - Minor	456	250,000
Repair and Replace Bridges - Major	457	1,000,000
Support Oceanview Roadway Improvements	458	400,000
Subtotal Accessibility, Mobility and Connectivity		**2,100,000**
Economic Vitality and Workforce Development		
Improve Downtown Corridor Streetscaping	459	100,000
Improve Waterside Convention Center	462	1,626,000
Renovate Scope Restrooms and Concessions (PA)	463	1,000,000
Replace Harbor Park Field (PA)	464	500,000
Maintain USS Wisconsin BB-64	465	750,000
Fund Chrysler Museum Capital Campaign Match	466	1,000,000
Subtotal Economic Vitality and Workforce Development		**4,976,000**
Environmental Sustainability		
Address Street Flooding Citywide	467	1,500,000
Improve Citywide Dredging and Waterways	468	150,000
Improve Roof Repair and Moisture Protection	469	250,000
Beach Erosion Control	470	1,100,000
Improve HVAC Systems Citywide	471	200,000
Subtotal Environmental Sustainability		**3,200,000**
Lifelong Learning		
Address School Major Maintenance	473	3,000,000
Construct Camp Allen Elementary School	474	4,000,000
Construct or Renovate Schools	475	24,600,000
Construct School Athletics Support Buildings	477	1,000,000
Subtotal Lifelong Learning		**32,600,000**

FY 2014 - FY 2018 Capital Improvement Plan

Project Title	Page	Approved FY 2014
Safe, Healthy and Inclusive Communities		
Fund the Virginia Supportive Housing Program	479	207,000
Support Citywide Neighborhood Improvements	480	500,000
Design and Construct Courthouse Complex	481	26,433,382
Improve Neighborhood Streets-Major	482	300,000
Improve Street Lights	483	100,000
Repair Neigh. Sts/Sidewalks/Walkways	484	500,000
Implement Fire-Rescue Facility Plan	485	385,000
Fund ADA Master Plan for City Facilities	486	150,000
Construct Mausoleums	487	580,000
Implement RPOS Master Plan	488	1,000,000
Improve Community and Neighborhood Parks	489	250,000
Improve Existing Community Centers	490	200,000
Revitalize, Redevelop, and Conserve Neighborhoods (NP)	491	2,100,000
Implement Broad Creek Neighborhood Plan (NP)	492	1,000,000
Support Fairmount Pk/Laf. Blvd. Neigh. Plan (NP)	493	750,000
Implement Southside Neighborhood Plan (NP)	494	1,000,000
Implement Wards Corner Neighborhood Plan (NP)	495	1,000,000
Construct Signal Improvements in Wards Corner	496	500,000
Subtotal Safe, Healthy and Inclusive Communities		**36,955,382**
Well-Managed Government		
Design and Construct Government Center Plaza	499	3,600,000
Improve Infrastructure and Acquire Property	500	750,000
Fund Preliminary Engineering	501	3,659,000
Maintain Municipal Facilities	502	1,000,000
Subtotal Well-Managed Government		**9,009,000**
Total General Capital		**88,840,382**
Parking Facilities		
Maintain Parking Facilities	503	2,900,000
Subtotal Parking Facilities		**2,900,000**

FY 2014 - FY 2018 Capital Improvement Plan

Project Title	Page	Approved FY 2014
Storm Water Utility		
Create Citywide Flooding Reserve	505	1,315,200
Improve Storm Water Quality	506	950,000
Improve Storm Water System	507	600,000
Improve Storm Water Waterfront Facilities	508	500,000
Reduce Neighborhood Flooding	509	1,450,000
Subtotal Storm Water Utility		**4,815,200**
Wastewater Utility		
Improve Wastewater Collection System	511	17,000,000
Subtotal Wastewater Utility		**17,000,000**
Water Utility		
Comply With Safe Drinking Water Act Amendments	513	135,000
Implement Automated Meter Reading System	515	300,000
Implement Meter Change-Out Program	516	150,000
Install Generator at Little Creek Booster Pump Station	518	150,000
Rehabilitate Reservoirs Systemwide	521	500,000
Replace or Rehabilitate Water Pipelines	525	12,700,000
Upgrade Moores Bridges Water Treatment Plant	526	1,500,000
Upgrade Northstar Billing System	527	300,000
Subtotal Water Utility		**15,735,000**
Total Capital Improvement		**129,290,582**

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CIP Five - Year Plan Summary

FY 2014 - FY 2018 Capital Improvement Plan								
		Originally Planned	Approved	Planned				
Project Title	Page	FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Accessibility, Mobility and Connectivity								
Develop Bicycle, Pedestrian Greenways, and Sharrows	453	-	250,000	250,000	250,000	250,000	-	1,000,000
Enhance Signals and Intersections	454	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Repair Terminal Blvd. Concrete Pavement	455	-	-	1,750,000	1,750,000	-	-	3,500,000
Repair and Maintain Bridges - Minor	456	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Repair and Replace Bridges - Major	457	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Support Oceanview Roadway Improvements	458	-	400,000	-	-	-	-	400,000
Subtotal Accessibility, Mobility and Connectivity		**1,450,000**	**2,100,000**	**3,450,000**	**3,450,000**	**1,700,000**	**1,450,000**	**12,150,000**
Economic Vitality and Workforce Development								
Improve Downtown Corridor Streetscaping	459	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Improve Cultural Facilities (PA)	460	250,000	-	250,000	250,000	250,000	250,000	1,000,000
Improve Harbor Park	461	-	-	500,000	-	-	-	500,000
Improve Waterside Convention Center	462	-	1,626,000	-	-	-	-	1,626,000
Renovate Scope Restrooms and Concessions (PA)	463	-	1,000,000	-	-	-	-	1,000,000
Replace Harbor Park Field (PA)	464	-	500,000	-	-	-	-	500,000
Maintain USS Wisconsin BB-64	465	250,000	750,000	500,000	500,000	500,000	500,000	2,750,000
Fund Chrysler Museum Capital Campaign Match	466	1,000,000	1,000,000	1,000,000	850,000	850,000	850,000	4,550,000
Subtotal Economic Vitality and Workforce Development		**1,600,000**	**4,976,000**	**2,350,000**	**1,700,000**	**1,700,000**	**1,700,000**	**12,426,000**

FY 2014 - FY 2018 Capital Improvement Plan								
		Originally Planned	Approved	Planned				
Project Title	Page	FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Environmental Sustainability								
Address Street Flooding Citywide	467	1,500,000	1,500,000	-	-	-	-	1,500,000
Improve Citywide Dredging and Waterways	468	150,000	150,000	150,000	150,000	150,000	150,000	750,000
Improve Roof Repair and Moisture Protection	469	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Beach Erosion Control	470	1,100,000	1,100,000	500,000	500,000	500,000	500,000	3,100,000
Improve HVAC Systems Citywide	471	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Subtotal Environmental Sustainability		**3,200,000**	**3,200,000**	**1,100,000**	**1,100,000**	**1,100,000**	**1,100,000**	**7,600,000**
Lifelong Learning								
Address School Major Maintenance	473	3,000,000	3,000,000	3,000,000	3,000,000	2,000,000	2,000,000	13,000,000
Construct Camp Allen Elementary School	474	-	4,000,000	17,000,000	7,686,000	-	-	28,686,000
Construct or Renovate Schools	475	24,600,000	24,600,000	10,000,000	4,400,000	29,600,000	10,000,000	78,600,000
Support New Governor's School	476	-	-	250,000	-	-	-	250,000
Construct School Athletics Support Buildings	477	-	1,000,000	-	-	-	-	1,000,000
Subtotal Lifelong Learning		**27,600,000**	**32,600,000**	**30,250,000**	**15,086,000**	**31,600,000**	**12,000,000**	**121,536,000**
Safe, Healthy and Inclusive Communities								
Fund the Virginia Supportive Housing Program	479	-	207,000	-	-	-	-	207,000
Support Citywide Neighborhood Improvements	480	-	500,000	-	-	-	-	500,000
Design and Construct Courthouse Complex	481	26,433,382	26,433,382	3,109,600	-	-	-	29,542,982
Improve Neighborhood Streets-Major	482	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Improve Street Lights	483	100,000	100,000	100,000	100,000	100,000	100,000	500,000

FY 2014 - FY 2018 Capital Improvement Plan								
		Originally Planned	Approved	Planned				
Project Title	Page	FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Repair Neigh. Sts/Sidewalks/Walkways	484	250,000	500,000	250,000	250,000	250,000	250,000	1,500,000
Implement Fire-Rescue Facility Plan	485	-	385,000	4,125,000	3,740,000	-	-	8,250,000
Fund ADA Master Plan for City Facilities	486	150,000	150,000	150,000	150,000	150,000	150,000	750,000
Construct Mausoleums	487	-	580,000	-	-	-	-	580,000
Implement RPOS Master Plan	488	-	1,000,000	500,000	500,000	500,000	500,000	3,000,000
Improve Community and Neighborhood Parks	489	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Improve Existing Community Centers	490	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Fund Neighborhood Conservation / Redevelopment	-	4,000,000	-	-	-	-	-	-
Revitalize, Redevelop, and Conserve Neighborhoods (NP)	491	-	2,100,000	2,500,000	2,500,000	2,500,000	2,500,000	12,100,000
Implement Broad Creek Neighborhood Plan (NP)	492	-	1,000,000	-	-	-	-	1,000,000
Support Fairmount Pk/Laf. Blvd. Neigh. Plan (NP)	493	-	750,000	-	-	-	-	750,000
Implement Southside Neighborhood Plan (NP)	494	-	1,000,000	-	-	-	-	1,000,000
Implement Wards Corner Neighborhood Plan (NP)	495	-	1,000,000	-	-	-	-	1,000,000
Construct Signal Improvements in Wards Corner	496	-	500,000	-	-	-	-	500,000
Improve Fairmount Park Infrastructure*	497	1,175,000	-	1,175,000	1,850,000	-	-	3,025,000
Subtotal Safe, Healthy and Inclusive Communities		**32,858,382**	**36,955,382**	**12,659,600**	**9,840,000**	**4,250,000**	**4,250,000**	**67,954,982**

*** FY 2015 amount includes a total of $675,000 from the FY 2013 Community Development Block Grant (CDBG)**

FY 2014 - FY 2018 Capital Improvement Plan								
		Originally Planned	Approved	Planned				
Project Title	Page	FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Well-Managed Government								
Design and Construct Government Center Plaza	499	4,000,000	3,600,000	-	-	-	-	3,600,000
Improve Infrastructure and Acquire Property	500	-	750,000	-	-	-	-	750,000
Fund Preliminary Engineering	501	-	3,659,000	-	-	-	-	3,659,000
Maintain Municipal Facilities	502	-	1,000,000	-	-	-	-	1,000,000
Subtotal Well-Managed Government		**4,000,000**	**9,009,000**	**-**	**-**	**-**	**-**	**9,009,000**
Total General Capital		**70,708,382**	**88,840,382**	**49,809,600**	**31,176,000**	**40,350,000**	**20,500,000**	**230,675,982**
Parking Facilities								
Maintain Parking Facilities	503	-	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	14,500,000
Subtotal Parking Facilities		**-**	**2,900,000**	**2,900,000**	**2,900,000**	**2,900,000**	**2,900,000**	**14,500,000**
Storm Water Utility								
Create Citywide Flooding Reserve	505	-	1,315,200	1,315,200	1,315,200	1,315,200	1,315,200	6,576,000
Improve Storm Water Quality	506	600,000	950,000	950,000	950,000	950,000	950,000	4,750,000
Improve Storm Water System	507	950,000	600,000	600,000	600,000	600,000	600,000	3,000,000
Improve Storm Water Waterfront Facilities	508	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Reduce Neighborhood Flooding	509	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	7,250,000
Subtotal Storm Water Utility		**3,500,000**	**4,815,200**	**4,815,200**	**4,815,200**	**4,815,200**	**4,815,200**	**24,076,000**

FY 2014 - FY 2018 Capital Improvement Plan								
		Originally Planned	Approved	Planned				
Project Title	Page	FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Wastewater Utility								
Improve Wastewater Collection System	511	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	85,000,000
Subtotal Wastewater Utility		**17,000,000**	**17,000,000**	**17,000,000**	**17,000,000**	**17,000,000**	**17,000,000**	**85,000,000**
Water Utility								
Comply With Safe Drinking Water Act Amendments	513	80,000	135,000	160,000	-	-	50,000	345,000
Design and Construct 37th Street Plant	514	-	-	5,000,000	-	-	-	5,000,000
Implement Automated Meter Reading System	515	300,000	300,000	-	-	-	-	300,000
Implement Meter Change-Out Program	516	150,000	150,000	150,000	150,000	150,000	150,000	750,000
Install Aerator - Lake Prince	517	-	-	500,000	-	-	-	500,000
Install Generator at Little Creek Booster Pump Station	518	150,000	150,000	-	-	-	-	150,000
Install New Aerators - Western Branch	519	-	-	-	700,000	-	-	700,000
Rehabilitate Nottoway River Pump Station	520	-	-	-	-	-	5,000,000	5,000,000
Rehabilitate Reservoirs Systemwide	521	-	500,000	-	-	-	-	500,000
Repair Fishing Facilities and Boat Ramps	522	-	-	100,000	-	-	-	100,000
Replace Combined Operations Building HVAC	523	-	-	490,000	-	-	-	490,000
Replace Master Meters	524	-	-	120,000	-	120,000	-	240,000
Replace or Rehabilitate Water Pipelines	525	18,200,000	12,700,000	12,700,000	12,700,000	12,000,000	11,000,000	61,100,000
Upgrade Moores Bridges Water Treatment Plant	526	1,500,000	1,500,000	-	-	3,000,000	2,000,000	6,500,000

FY 2014 - FY 2018 Capital Improvement Plan								
		Originally Planned	Approved	Planned				
Project Title	Page	FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Upgrade Northstar Billing System	527	300,000	300,000	-	-	50,000	50,000	400,000
Subtotal Water Utility		**20,680,000**	**15,735,000**	**19,220,000**	**13,550,000**	**15,320,000**	**18,250,000**	**82,075,000**
Total Capital Improvement		**111,888,382**	**129,290,582**	**93,744,800**	**69,441,200**	**80,385,200**	**63,465,200**	**436,326,982**

Accessibility, Mobility and Connectivity

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Develop Bicycle, Pedestrian Greenways, and Sharrows

Department

Public Works

Account #

4000 10 4194

Project Description

Provide funds to develop citywide transportation connectivity initiatives. These initiatives may include the construction of new bike and pedestrian trails, sidewalk and curb improvements, and bike lane striping. This project also incorporates initiatives contained in the Recreation, Parks, and Open Space Master Plan.

Customers Served

Residents ☑ Business ☑ City Services ☐

Educational Community ☑ Tourists/Visitors ☑

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	250,000	250,000	250,000	250,000	0	1,000,000
FY 2013 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:	
Planning / Design	50,000
Acquisition / Relocation	0
Site Improvements	0
Construction	200,000
Inspections / Permits	0
Total	250,000

Prior Capital Funding	0
FY 2014 Approved	250,000
Capital Share Remaining	750,000
Project Total	1,000,000

Property Address: Citywide

Enhance Signals and Intersections

Department

Public Works

Account #

4000 10 3041

Project Description

Provide funds for the improvement and upgrade of the traffic signal system and intersections that experience traffic congestion and traffic safety issues. Planned improvements include new signalized intersections, school flashing signals, pedestrian crossing improvements, various roadway capacity and neighborhood access improvements, and conversion to Light Emitting Diode (LED) lights.

Customers Served

Residents ☑ Business ☑ City Services ☐

Educational Community ☐ Tourists/Visitors ☑

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
FY 2013 Approved	0	200,000	200,000	200,000	200,000	N/A	800,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:	
Planning / Design	20,000
Acquisition / Relocation	0
Site Improvements	180,000
Construction	0
Inspections / Permits	0
Total	200,000

Prior Capital Funding	7,769,000
FY 2014 Approved	200,000
Capital Share Remaining	800,000
Project Total	8,769,000

Property Address: Citywide

Repair Terminal Blvd. Concrete Pavement

Department

Public Works

Account #

N/A

Customers Served

Residents ☑ Business ☑ City Services ☑

Educational Community ☐ Tourists/Visitors ☑

Project Description

Provide funds to rehabilitate failing concrete pavement along Terminal Blvd. The roadway consists of a reinforced concrete surface that was built by Virginia Department of Transportation (VDOT) in 1973. It carries over 6,000 trucks in each direction daily. The total cost to repair the road by replacing sections of concrete is estimated at $7.0 million, $3.5 million for each side of the road. This project is partially funded through VDOT revenue sharing program at 50 percent of the total project cost and VDOT will match the remaining 50 percent.

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	0	1,750,000	1,750,000	0	0	3,500,000
FY 2013 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	0

Prior Capital Funding	0
FY 2014 Approved	0
Capital Share Remaining	3,500,000
Project Total	3,500,000

Property Address: Terminal Boulevard

Repair and Maintain Bridges - Minor

Department

Public Works

Account #

4000 10 3021

Customers Served

Residents ☑ Business ☑ City Services ☑

Educational Community ☐ Tourists/Visitors ☑

Project Description

Provide funds for the routine minor repairs and maintenance of bridges. Repairs may include bridge coating and corrosion protection, concrete repair, joint sealing, bearing pad replacement, embankment repair and lighting upgrades. FY 2014 funds may be used as a 50 percent match for Virginia Department of Transportations' projects for the Indian River Road over Pescara Creek and Indian River Road over Spotico Creek projects.

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
FY 2013 Approved	400,000	250,000	250,000	250,000	250,000	N/A	1,400,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:	
Planning / Design	25,000
Acquisition / Relocation	0
Site Improvements	225,000
Construction	0
Inspections / Permits	0
Total	250,000

Prior Capital Funding	6,825,000
FY 2014 Approved	250,000
Capital Share Remaining	1,000,000
Project Total	8,075,000

Property Address: Citywide

Repair and Replace Bridges - Major

Department

Public Works

Account #

4000 10 3020

Project Description

Provide funds for the replacement, repair, upgrade, or demolition of key bridge structures that are in significant stages of deterioration. The next planned bridge is Granby Street over the Lafayette River.

Customers Served

Residents ☑ Business ☑ City Services ☐

Educational Community ☐ Tourists/Visitors ☑

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
FY 2013 Approved	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	N/A	5,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:	
Planning / Design	100,000
Acquisition / Relocation	0
Site Improvements	900,000
Construction	0
Inspections / Permits	0
Total	1,000,000

Prior Capital Funding	15,451,208
FY 2014 Approved	1,000,000
Capital Share Remaining	4,000,000
Project Total	20,451,208

Property Address: Citywide

Support Oceanview Roadway Improvements

Department

Public Works

Account #

4000 10 4204

Project Description

Provide funds for the improvement of roadway improvements in the Oceanview section of the city. This project is partially supported through the Land Acquisition Fund in the amount of $300,000.

Customers Served

Residents ☑ Business ☐ City Services ☑

Educational Community ☐ Tourists/Visitors ☑

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	400,000	0	0	0	0	400,000
FY 2013 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:

Planning / Design	25,000
Acquisition / Relocation	0
Site Improvements	375,000
Construction	0
Inspections / Permits	0
Total	400,000

Prior Capital Funding	0
FY 2014 Approved	400,000
Capital Share Remaining	0
Project Total	400,000

Property Address: East Oceanview

Economic Vitality and Workforce Development

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Improve Downtown Corridor Streetscaping

Department

Public Works

Account #

4000 10 3113

Project Description

Provide funds for streetscaping and corridor improvements in the Central Business District. The scope of the project may include the installation of curbing, brick sidewalks, and paths downtown to encourage a pedestrian friendly environment.

Customers Served

Residents ☑ Business ☑ City Services ☐

Educational Community ☑ Tourists/Visitors ☑

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	100,000	100,000	100,000	100,000	100,000	500,000
FY 2013 Approved	300,000	100,000	100,000	100,000	100,000	N/A	700,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:	
Planning / Design	15,000
Acquisition / Relocation	0
Site Improvements	85,000
Construction	0
Inspections / Permits	0
Total	100,000

Prior Capital Funding	4,862,601
FY 2014 Approved	100,000
Capital Share Remaining	400,000
Project Total	5,362,601

Property Address: Downtown Area

Improve Cultural Facilities (PA)

Department

Cultural Fac., Arts & Ent.

Account #

4000 16 4098

Project Description

Provide funds for general improvements and renovation to cultural facilities. Improvements will increase and enhance the cultural experience of visitors and residents. Public Amenities funds are used to support this project.

Customers Served

Residents ☑ Business ☑ City Services ☐

Educational Community ☐ Tourists/Visitors ☑

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	0	250,000	250,000	250,000	250,000	1,000,000
FY 2013 Approved	250,000	250,000	250,000	250,000	250,000	N/A	1,250,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	0

Prior Capital Funding	2,748,000
FY 2014 Approved	0
Capital Share Remaining	1,000,000
Project Total	3,748,000

Property Address: Citywide

Improve Harbor Park

Department

Cultural Fac., Arts & Ent.

Account #

N/A

Customers Served

Residents ☑ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☑

Project Description

Provide funds for ongoing upgrades and maintenance at Harbor Park to enhance the facility and improve the visitor experience. The park was built in 1993 and requires ongoing maintenance and upgrades to provide customers with a high quality experience when visiting the park. Harbor Park features 9,000 lower deck seats, 2,800 upper deck seats, and 400 seats in 24 luxury skyboxes leased to area corporations. Harbor Park is home to the Tides baseball team.

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	0	500,000	0	0	0	500,000
FY 2013 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	0

Prior Capital Funding	0
FY 2014 Approved	0
Capital Share Remaining	500,000
Project Total	500,000

Property Address: 150 Park Avenue

Improve Waterside Convention Center

Department

Cultural Fac., Arts & Ent.

Account #

4000 16 4202

Customers Served

Residents ☐ Business ☑ City Services ☐

Educational Community ☐ Tourists/Visitors ☑

Project Description

Provide funds for the improvement of the Waterside Convention Center. These funds are required as part of the ongoing agreement with the current operator. Work may include replacements or renovation to the fixtures, furniture, equipment, and rooms located in the convention center. The amount listed here is an estimate of the work to be performed over the course of the upcoming year. This project meets a contractual obligation between the city and the hotel operator, which requires the city to make capital improvements periodically.

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	1,626,000	0	0	0	0	1,626,000
FY 2013 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	1,626,000
Inspections / Permits	0
Total	1,626,000

Prior Capital Funding	0
FY 2014 Approved	1,626,000
Capital Share Remaining	0
Project Total	1,626,000

Property Address: 235 E Main Street

Renovate Scope Restrooms and Concessions (PA)

Department

Cultural Fac., Arts & Ent.

Account #

4000 16 4176

Project Description

Provide funds for the renovation of restrooms within Scope Arena which will include increasing the number of available facilities as well as relocating all concession stands to the exterior wall of the facility. Public Amenities funds are used to support this project.

Customers Served

Residents ☑ Business ☐ City Services ☐

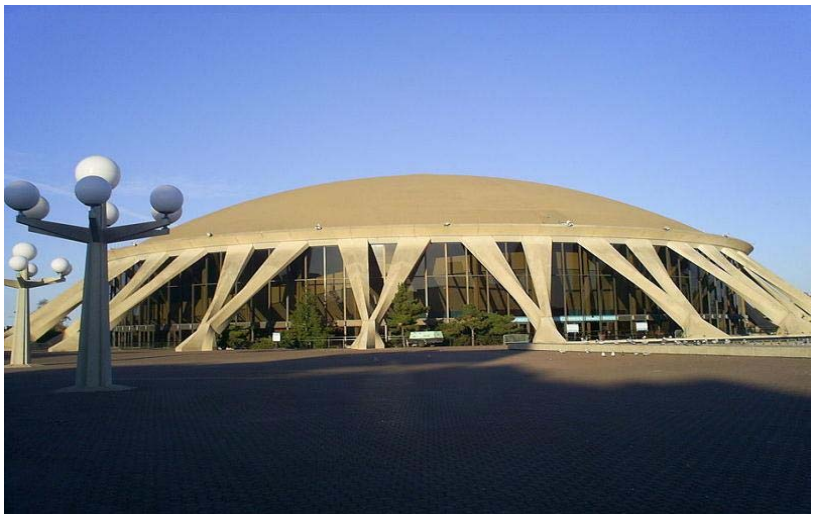
Educational Community ☐ Tourists/Visitors ☑

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	1,000,000	0	0	0	0	1,000,000
FY 2013 Approved	750,000	0	0	0	0	N/A	750,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:	
Planning / Design	600,000
Acquisition / Relocation	0
Site Improvements	0
Construction	400,000
Inspections / Permits	0
Total	1,000,000

Prior Capital Funding	750,000
FY 2014 Approved	1,000,000
Capital Share Remaining	0
Project Total	1,750,000



Property Address: 201 E. Brambleton Avenue

Replace Harbor Park Field (PA)

Department

Cultural Fac., Arts & Ent.

Account #

4000 16 4193

Project Description

Provide funds to regrade and replace the entire field at Harbor Park as well as refurbish the existing irrigation system. Harbor Park features 9,000 lower deck seats, 2,800 upper deck seats, and 400 seats in 24 luxury skyboxes leased to area corporations. Harbor Park opened in 1993 and is home to the Tides baseball team. This project is funded through the Public Amenitied Fund.

Customers Served

Residents ☑ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☑

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	500,000	0	0	0	0	500,000
FY 2013 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	500,000
Inspections / Permits	0
Total	500,000

Prior Capital Funding	0
FY 2014 Approved	500,000
Capital Share Remaining	0
Project Total	500,000

Property Address: 150 Park Avenue

Maintain USS Wisconsin BB-64

Department

Maritime Center

Account #

4000 37 4178

Project Description

Provide funds for the maintenance and long-term upkeep of the USS Wisconsin. Current maintenance repairs needed include the cleaning, repair and painting of the hull, maintenance of the teak deck, and repair to the main intercom system.

Customers Served

Residents ☑ Business ☐ City Services ☐

Educational Community ☑ Tourists/Visitors ☑

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	750,000	500,000	500,000	500,000	500,000	2,750,000
FY 2013 Approved	500,000	250,000	250,000	250,000	250,000	N/A	1,500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	750,000
Inspections / Permits	0
Total	750,000

Prior Capital Funding	500,000
FY 2014 Approved	750,000
Capital Share Remaining	2,000,000
Project Total	3,250,000

Property Address: 1 Waterside Drive

Fund Chrysler Museum Capital Campaign Match

Department

Chrysler Museum

Account #

4000 18 3073

Project Description

Provide matching funds to supplement funds raised by Chrysler Museum for capital improvements that will expand and renovate the building. The city's contribution began in FY 2011 and totals $3.75 million as of FY 2013 ($750,00 was funded through the Upgrade Security and Fire Systems CIP project in FY 2010). The total contribution requirement is $10 million.

Customers Served

Residents ☑ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☑

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	1,000,000	1,000,000	850,000	850,000	850,000	4,550,000
FY 2013 Approved	1,000,000	1,000,000	1,000,000	850,000	850,000	N/A	4,700,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	1,000,000
Inspections / Permits	0
Total	1,000,000

Prior Capital Funding	3,010,000
FY 2014 Approved	1,000,000
Capital Share Remaining	3,550,000
Project Total	7,560,000

Property Address: 245 W. Olney Road

Environmental Sustainability

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Address Street Flooding Citywide

Department

Public Works

Account #

4000 10 4101

Customers Served

Residents ☑ Business ☑ City Services ☑

Educational Community ☑ Tourists/Visitors ☑

Project Description

Provide funds to address street flooding issues throughout the city. Activities will include a comprehensive review of street flooding and priority setting. These projects supplement the Storm Water fund capital improvement programs to address specific concerns. Additionally, these projects may also correct minor to moderate flooding concerns from citizens that are compiled by the Department of Public Works and addressed systematically as funding becomes available.

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	1,500,000	0	0	0	0	1,500,000
FY 2013 Approved	1,500,000	1,500,000	0	0	0	N/A	3,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:	
Planning / Design	150,000
Acquisition / Relocation	0
Site Improvements	1,350,000
Construction	0
Inspections / Permits	0
Total	1,500,000

Prior Capital Funding	7,700,000
FY 2014 Approved	1,500,000
Capital Share Remaining	0
Project Total	9,200,000

Property Address: Citywide

Improve Citywide Dredging and Waterways

Department

Public Works

Account #

4000 10 3080

Project Description

Provide funds for the dredging and improvement of waterways and their adjacent shorelines.

Customers Served

Residents ☑ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☑

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	150,000	150,000	150,000	150,000	150,000	750,000
FY 2013 Approved	300,000	150,000	150,000	150,000	150,000	N/A	900,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:	
Planning / Design	25,000
Acquisition / Relocation	0
Site Improvements	0
Construction	125,000
Inspections / Permits	0
Total	150,000

Prior Capital Funding	3,810,000
FY 2014 Approved	150,000
Capital Share Remaining	600,000
Project Total	4,560,000

Property Address: Citywide

Improve Roof Repair and Moisture Protection

Department

Public Works

Account #

4000 10 3025

Project Description

Provide funds for the continued inspection, repair, and replacement of roofs on city-owned buildings. Planned activities include the repair or replacement of roofs at libraries, cultural facilities, recreational facilities, and the other city buildings. These funds also support citywide emergencies, inspections, and design costs.

Customers Served

Residents ☑ Business ☐ City Services ☑

Educational Community ☐ Tourists/Visitors ☑

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
FY 2013 Approved	400,000	250,000	250,000	250,000	250,000	N/A	1,400,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:	
Planning / Design	25,000
Acquisition / Relocation	0
Site Improvements	0
Construction	225,000
Inspections / Permits	0
Total	250,000

Prior Capital Funding	10,833,300
FY 2014 Approved	250,000
Capital Share Remaining	1,000,000
Project Total	12,083,300

Property Address: Citywide

Beach Erosion Control

Department

City Planning & Comm. Dev.

Account #

4000 15 3049

Project Description

Provide funds for the implementation of shoreline erosion control structures, shoreline modeling, annual wave gauge maintenance, sand replenishment, dune maintenance, repair and re-vegetation and continuation of the biennial beach survey.

Customers Served

Residents ☑ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☑

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	1,100,000	500,000	500,000	500,000	500,000	3,100,000
FY 2013 Approved	1,100,000	1,100,000	500,000	500,000	500,000	N/A	3,700,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	1,100,000
Inspections / Permits	0
Total	1,100,000

Prior Capital Funding	27,973,500
FY 2014 Approved	1,100,000
Capital Share Remaining	2,000,000
Project Total	31,073,500

Property Address: Citywide

Improve HVAC Systems Citywide

Department

General Services

Account #

4000 44 3196

Project Description

Provide funds for the repair or replacement of outdated or inefficient heating, ventilation and air conditioning (HVAC) systems in various facilities.

Customers Served

Residents ☑ Business ☐ City Services ☑

Educational Community ☐ Tourists/Visitors ☑

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
FY 2013 Approved	200,000	200,000	200,000	200,000	200,000	N/A	1,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:	
Planning / Design	30,000
Acquisition / Relocation	0
Site Improvements	0
Construction	170,000
Inspections / Permits	0
Total	200,000

Prior Capital Funding	4,125,000
FY 2014 Approved	200,000
Capital Share Remaining	800,000
Project Total	5,125,000

Property Address: Citywide

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Lifelong Learning

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Address School Major Maintenance

Department

Executive

Account #

4000 02 3193

Project Description

Provide support for major maintenance and repair to school facilities. Expenditures in this category help preserve the life of buildings, perform major preventative maintenance and significant repairs. Each year, prior to the distribution of funds, Norfolk Public Schools shall provide a list of planned projects as well as the results of the prior year's efforts.

Customers Served

Residents ☑ Business ☐ City Services ☐

Educational Community ☑ Tourists/Visitors ☐

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	3,000,000	3,000,000	3,000,000	2,000,000	2,000,000	13,000,000
FY 2013 Approved	3,000,000	3,000,000	3,000,000	3,000,000	2,000,000	N/A	14,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	3,000,000
Inspections / Permits	0
Total	3,000,000

Prior Capital Funding	17,500,000
FY 2014 Approved	3,000,000
Capital Share Remaining	10,000,000
Project Total	30,500,000

Property Address: Citywide

Construct Camp Allen Elementary School

Department

Executive

Account #

4000 02 4197

Customers Served

Residents ☑ Business ☐ City Services ☑

Educational Community ☑ Tourists/Visitors ☐

Project Description

Provide funds to support the required local match of up to 20 percent for the construction of a new Camp Allen Elementary School. Camp Allen Elementary School is eligible for the Department of Defense (DOD) Program for Construction, Renovation, Repair or Expansion of Public Schools Located on Military Installations. The DOD is supporting at least 80 percent of the total estimated cost of $28.7 million on a reimbursement basis. The city's estimated total contribution will be $5.7 million after the reimbursement.

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	4,000,000	17,000,000	7,686,000	0	0	28,686,000
FY 2013 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	4,000,000
Inspections / Permits	0
Total	4,000,000

Prior Capital Funding	0
FY 2014 Approved	4,000,000
Capital Share Remaining	24,686,000
Project Total	28,686,000

Property Address: 501 C Street

Construct or Renovate Schools

Department

Executive

Account #

4000 02 3139

Customers Served

Residents ☑ Business ☐ City Services ☐

Educational Community ☑ Tourists/Visitors ☐

Project Description

Provide funds to construct new school buildings or complete major renovations of existing school buildings. In FY 2013, prior funds of $9.45 million ($2.25 million in FY 2003, $5.0 million in FY 2011, $2.2 million in FY 2012) were available for planning and design of two new schools. Five-year funding provides for the construction of four schools. The construction of two schools has been accelerated due to the creation of the school construction, technology, and infrastructure (CTI) program funded by the real estate tax rate increase of 2 cents.

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	24,600,000	10,000,000	4,400,000	29,600,000	10,000,000	78,600,000
FY 2013 Approved	0	24,600,000	10,000,000	4,400,000	0	N/A	39,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	24,600,000
Inspections / Permits	0
Total	24,600,000

Prior Capital Funding	36,870,525
FY 2014 Approved	24,600,000
Capital Share Remaining	54,000,000
Project Total	115,470,525

Property Address: Citywide

Support New Governor's School

Department

Executive

Account #

N/A

Project Description

Provide funds for the planning and development of a proposed Governor's School. Governor's Schools give students opportunities beyond those normally available in the students' home schools. Students are able to focus on a specific areas of interest and each program stresses non-traditional teaching and learning techniques.

Customers Served

Residents ☐ Business ☐ City Services ☐

Educational Community ☑ Tourists/Visitors ☐

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	0	250,000	0	0	0	250,000
FY 2013 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	0

Prior Capital Funding	0
FY 2014 Approved	0
Capital Share Remaining	250,000
Project Total	250,000

Property Address: To Be Determined

Construct School Athletics Support Buildings

Department

Public Works

Account #

4000 10 4198

Project Description

Provide funds to construct athletics support facilities at Lake Taylor High School and Booker T. Washington High School. The new facilities will provide space for home and visiting sports teams during games and will also provide space for maintenance equipment, referee lockers, changing area, and restroom facilities.

Customers Served

Residents ☑ Business ☐ City Services ☐

Educational Community ☑ Tourists/Visitors ☑

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	1,000,000	0	0	0	0	1,000,000
FY 2013 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	1,000,000
Inspections / Permits	0
Total	1,000,000

Prior Capital Funding	0
FY 2014 Approved	1,000,000
Capital Share Remaining	0
Project Total	1,000,000

Norfolk Public Schools
NATIONALLY RECOGNIZED. GLOBALLY COMPETITIVE.

Property Address: Lake Taylor and Booker T. Washington High

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Safe, Healthy and Inclusive Communities

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Fund the Virginia Supportive Housing Program

Department

Executive

Account #

4000 02 4200

Customers Served

Residents ☑ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Project Description

Provide funds for the development of 80 studio apartments that will provide support services for homeless and low-income single adults in South Hampton Roads. The Norfolk Studios program is a regional effort with the cities of Chesapeake, Portsmouth, Suffolk, and Virginia Beach. Department of Housing and Urban Development (HUD) HOME funds in the amount of $153,000 are also used to support this project. The total city commitment for the project is $360,000. Due to a reduction in HOME funds additional city support is needed in FY 2014 to meet the city's commitment.

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	207,000	0	0	0	0	207,000
FY 2013 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	207,000
Inspections / Permits	0
Total	207,000

Prior Capital Funding	0
FY 2014 Approved	207,000
Capital Share Remaining	0
Project Total	207,000

Property Address: To Be Determined

Support Citywide Neighborhood Improvements

Department

Executive

Account #

4000 02 4203

Project Description

Provide funds for improvements to infrastructure and public spaces, demolition, and acquisition of property in neighborhoods throughout the city. This project is funded through the Land Aquisition Fund.

Customers Served

Residents ☑ Business ☑ City Services ☑

Educational Community ☑ Tourists/Visitors ☑

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	500,000	0	0	0	0	500,000
FY 2013 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	500,000
Inspections / Permits	0
Total	500,000

Prior Capital Funding	0
FY 2014 Approved	500,000
Capital Share Remaining	0
Project Total	500,000

Property Address: Citywide

Design and Construct Courthouse Complex

Department

Public Works

Account #

4000 10 3076

Project Description

Provide funds for the construction of a new Court Complex for the Circuit, General District and Juvenile and Domestic Relations courts based on a two-phased approach. Funding is provided to correspond to stages of design and construction.

Customers Served

Residents ☑ Business ☐ City Services ☑

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	26,433,382	3,109,600	0	0	0	29,542,982
FY 2013 Approved	0	26,433,382	3,109,600	0	0	N/A	29,542,982
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	26,433,382
Inspections / Permits	0
Total	26,433,382

Prior Capital Funding	92,166,181
FY 2014 Approved	26,433,382
Capital Share Remaining	3,109,600
Project Total	121,709,163

Property Address: 100 St. Paul's Boulevard

Improve Neighborhood Streets-Major

Department

Public Works

Account #

4000 10 3031

Project Description

Provide funds for the installation of new curbs, gutters, sidewalks, resurfacing, and drainage improvements in various neighborhood locations throughout the city in accordance with prioritized needs.

Customers Served

Residents ☑ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	300,000	300,000	300,000	300,000	300,000	1,500,000
FY 2013 Approved	400,000	300,000	300,000	300,000	300,000	N/A	1,600,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:	
Planning / Design	15,000
Acquisition / Relocation	0
Site Improvements	285,000
Construction	0
Inspections / Permits	0
Total	300,000

Prior Capital Funding	7,971,000
FY 2014 Approved	300,000
Capital Share Remaining	1,200,000
Project Total	9,471,000

Property Address: Citywide

Improve Street Lights

Department

Public Works

Account #

4000 10 3024

Project Description

Provide funds to improve the street lighting infrastructure system and help improve public safety through the Conversion, Special Projects, and Infrastructure Expansion and Repair Programs for street lights. Ongoing operational costs include the estimated electricity cost of new lights.

Customers Served

Residents ☑ Business ☑ City Services ☐

Educational Community ☐ Tourists/Visitors ☑

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	100,000	100,000	100,000	100,000	100,000	500,000
FY 2013 Approved	100,000	100,000	100,000	100,000	100,000	N/A	500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	100,000
Construction	0
Inspections / Permits	0
Total	100,000

Prior Capital Funding	2,063,500
FY 2014 Approved	100,000
Capital Share Remaining	400,000
Project Total	2,563,500

Property Address: Citywide

Repair Neigh. Sts/Sidewalks/Walkways

Department

Public Works

Account #

4000 10 3030

Project Description

Provide funds for the repair or rehabilitation of streets, sidewalks, curbs, gutters, promenades, street pavements, and walkways in neighborhoods throughout the city.

Customers Served

Residents ☑ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	500,000	250,000	250,000	250,000	250,000	1,500,000
FY 2013 Approved	850,000	250,000	250,000	250,000	250,000	N/A	1,850,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:	
Planning / Design	50,000
Acquisition / Relocation	0
Site Improvements	450,000
Construction	0
Inspections / Permits	0
Total	500,000

Prior Capital Funding	11,705,000
FY 2014 Approved	500,000
Capital Share Remaining	1,000,000
Project Total	13,205,000

Property Address: Citywide

Implement Fire-Rescue Facility Plan

Department

Fire - Rescue Services

Account #

4000 20 4142

Project Description

Provide funds to replace or renovate Fire-Rescue facilities. In FY 2014 funding will be utilized for planning and design of two fire stations. Five year funding provides for the design and construction of two new fire stations. There are currently two fire stations (stations 11 and 12) that are over 85 years old.

Customers Served

Residents ☑ Business ☑ City Services ☑

Educational Community ☑ Tourists/Visitors ☑

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	385,000	4,125,000	3,740,000	0	0	8,250,000
FY 2013 Approved	0	0	0	385,000	3,740,000	N/A	4,125,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:	
Planning / Design	385,000
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	385,000

Prior Capital Funding	145,500
FY 2014 Approved	385,000
Capital Share Remaining	7,865,000
Project Total	8,395,500

Property Address: To Be Determined

Fund ADA Master Plan for City Facilities

Department

General Services

Account #

4000 44 3070

Customers Served

Residents ☑ Business ☑ City Services ☑

Educational Community ☐ Tourists/Visitors ☑

Project Description

Provide funds for improvements at city facilities to accommodate the needs of persons with disabilities. The Americans with Disabilities Act (ADA) requires ongoing attention to the access needs of the disabled. These improvements include restroom configuration, signage, entrances, curb cuts, access ramps, benches, water fountains, counter service desks, facility seating, and other equipment to improve accessibility.

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	150,000	150,000	150,000	150,000	150,000	750,000
FY 2013 Approved	150,000	150,000	150,000	150,000	150,000	N/A	750,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:	
Planning / Design	22,500
Acquisition / Relocation	0
Site Improvements	0
Construction	127,500
Inspections / Permits	0
Total	150,000

Prior Capital Funding	2,760,000
FY 2014 Approved	150,000
Capital Share Remaining	600,000
Project Total	3,510,000

Property Address: Citywide

Construct Mausoleums

Department

Cemetery

Account #

4000 70 4192

Project Description

Provide funds for the construction of a mausoleum at Forest Lawn Cemetery. A mausoleum will increase the use of land, providing four times the burial sites per acre than direct land burial, provides space for comittal services that are out of the weather, and meet public demand for crypt space and ash niches.

Customers Served

Residents ☑ Business ☐ City Services ☑

Educational Community ☐ Tourists/Visitors ☑

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	580,000	0	0	0	0	580,000
FY 2013 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:

Planning / Design	50,000
Acquisition / Relocation	0
Site Improvements	0
Construction	530,000
Inspections / Permits	0
Total	580,000

Prior Capital Funding	0
FY 2014 Approved	580,000
Capital Share Remaining	0
Project Total	580,000

Property Address: 8100 Granby Street

Implement RPOS Master Plan

Department

Recreation/Parks and Open Space

Account #

4000 78 4190

Customers Served

Residents ☑ Business ☑ City Services ☑

Educational Community ☑ Tourists/Visitors ☑

Project Description

Implement the Recreation Parks and Open Space (RPOS) Master Plan. This plan serves as a guiding vision for parks and recreation facilities. The plan denotes proposed capital projects for recreational amenities to be phased in over a 20 year period. Highlights of the improvements that will be completed as part of the master plan include: access to water (boat ramp repairs), recreation facility and park improvements, development of trails and bikeways, support improvements to the boxing facility, and use of public schools for recreational use.

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	1,000,000	500,000	500,000	500,000	500,000	3,000,000
FY 2013 Approved	500,000	0	0	0	0	N/A	500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:

Planning / Design	285,000
Acquisition / Relocation	0
Site Improvements	0
Construction	715,000
Inspections / Permits	0
Total	1,000,000

Prior Capital Funding	500,000
FY 2014 Approved	1,000,000
Capital Share Remaining	2,000,000
Project Total	3,500,000

Property Address: Citywide

Improve Community and Neighborhood Parks

Department

Recreation/Parks and Open Space

Account #

4000 78 3004

Project Description

Provide funds to improve and upgrade amenities within community parks around the city such as playgrounds and playing fields.

Customers Served

Residents ☑ Business ☐ City Services ☐

Educational Community ☑ Tourists/Visitors ☑

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
FY 2013 Approved	550,000	250,000	250,000	250,000	250,000	N/A	1,550,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	250,000
Inspections / Permits	0
Total	250,000

Prior Capital Funding	3,715,000
FY 2014 Approved	250,000
Capital Share Remaining	1,000,000
Project Total	4,965,000

Property Address: Citywide

Improve Existing Community Centers

Department

Recreation/Parks and Open Space

Account #

4000 78 3000

Project Description

Provide funds for improvements to entranceways, interior and exterior renovations. FY 2014 planned funds will enhance the appearance, serviceability, and safety at Northside pool, Lakewood, and the Therapeutic Recreation Center.

Customers Served

Residents ☑ Business ☐ City Services ☑

Educational Community ☑ Tourists/Visitors ☑

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
FY 2013 Approved	400,000	200,000	200,000	200,000	200,000	N/A	1,200,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:	
Planning / Design	10,000
Acquisition / Relocation	0
Site Improvements	0
Construction	190,000
Inspections / Permits	0
Total	200,000

Prior Capital Funding	2,600,000
FY 2014 Approved	200,000
Capital Share Remaining	800,000
Project Total	3,600,000

Property Address: Citywide

Revitalize, Redevelop, and Conserve Neighborhoods (NP)

Department

NRHA

Account #

4000 18 4201

Broad Creek

Neighborhood Plan

Customers Served

Residents ☑ Business ☑ City Services ☐

Educational Community ☐ Tourists/Visitors ☑

Project Description

Provide funds for the revitalization, redevelopment, and conservation of neighborhoods throughout the city. With this funding the Norfolk Redevelopment and Housing Authority (NRHA) will work in designated conservation and redevelopment areas to improve neighborhoods. Of this amount $1.0 million is dedicated to Ocean View and $150,000 for Park Place. In addition, support will be provided to the four neighborhood plan areas, Broad Creek, Fairmount, Lafayette, Southside, and Wards Corner. This project will be used in conjunction with the other Neighborhood Plan (NP) projects to meet the goals of the plans.

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	2,100,000	2,500,000	2,500,000	2,500,000	2,500,000	12,100,000
FY 2013 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	2,100,000
Inspections / Permits	0
Total	2,100,000

Prior Capital Funding	0
FY 2014 Approved	2,100,000
Capital Share Remaining	10,000,000
Project Total	12,100,000

Property Address: Citywide

Implement Broad Creek Neighborhood Plan (NP)

Department

Executive

Account #

4000 02 3096

Broad Creek
Neighborhood Plan

Customers Served

Residents ☑ Business ☑ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Project Description

Provide funds to support activities outlined in the Broad Creek Neighborhood Plan. Funding for this project also supports land acquisition, infrastructure improvements, and rehabilitation efforts of the Broad Creek Neighborhood Plan in Haynes Tract, Douglas Park, and other areas of Broad Creek. Norfolk Redevelopment and Housing Authority (NRHA) will provide support to this project in an effort to meet the goals of the Broad Creek Neighborhood Plan.

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	1,000,000	0	0	0	0	1,000,000
FY 2013 Approved	1,500,000	0	0	0	0	N/A	1,500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	1,000,000
Inspections / Permits	0
Total	1,000,000

Prior Capital Funding	11,070,000
FY 2014 Approved	1,000,000
Capital Share Remaining	0
Project Total	12,070,000

Property Address: Broad Creek Area

Support Fairmount Pk/Laf. Blvd. Neigh. Plan (NP)

Department

Executive

Account #

4000 02 3177

Fairmount/Lafayette Blvd. Neighborhood Plan

Customers Served

Residents ☑ Business ☑ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Project Description

Provide funds to support activities outlined in the Fairmount Park/Lafayette Neighborhood Plan. Funding for this project also supports land acquisition, infrastructure improvements, and redevelopment initiatives that allow the strategic revitalization of the area in accordance with the Fairmount Park/Lafayette Neighborhood Plan. Norfolk Redevelopment and Housing Authority (NRHA) will provide support to this project in an effort to meet the goals of the Fairmount Park/Lafayette Neighborhood Plan.

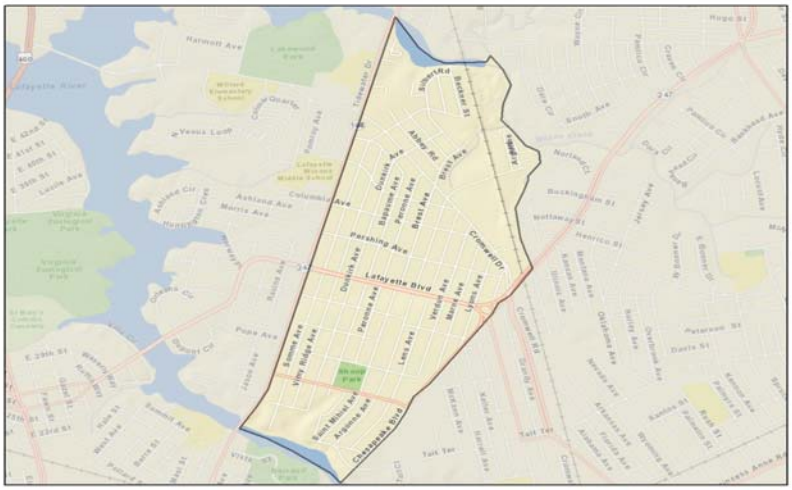
Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	750,000	0	0	0	0	750,000
FY 2013 Approved	1,000,000	0	0	0	0	N/A	1,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	750,000
Inspections / Permits	0
Total	750,000

Prior Capital Funding	3,915,000
FY 2014 Approved	750,000
Capital Share Remaining	0
Project Total	4,665,000



Property Address: Fairmount Park/Lafayette Boulevard

Implement Southside Neighborhood Plan (NP)

Department

Executive

Account #

4000 02 3098

Southside Neighborhood Plan

Customers Served

Residents ☑ Business ☑ City Services ☐

Educational Community ☑ Tourists/Visitors ☐

Project Description

Provide funds to support activities outlined in the Southside Neighborhood Plan. Funding for this project also supports land acquisition, infrastructure improvements, and redevelopment initiatives that allow the strategic revitalization of the area in accordance with the Southside Neighborhood Plan. Norfolk Redevelopment and Housing Authority (NRHA) will provide support to this project in an effort to meet the goals of the Southside Neighborhood Plan.

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	1,000,000	0	0	0	0	1,000,000
FY 2013 Approved	1,500,000	0	0	0	0	N/A	1,500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	1,000,000
Inspections / Permits	0
Total	1,000,000

Prior Capital Funding	10,050,000
FY 2014 Approved	1,000,000
Capital Share Remaining	0
Project Total	11,050,000

Property Address: Southside Area

Implement Wards Corner Neighborhood Plan (NP)

Department

Executive

Account #

4000 02 3197

Wards Corner Neighborhood Plan

Customers Served

Residents ☑ Business ☑ City Services ☐

Educational Community ☐ Tourists/Visitors ☑

Project Description

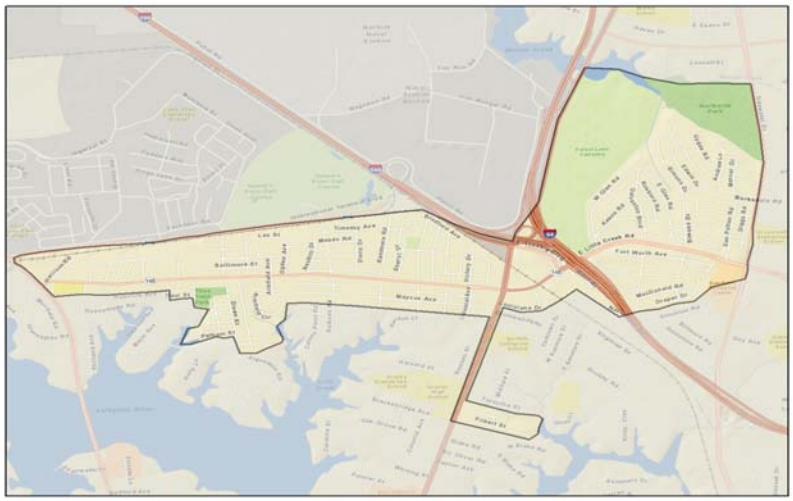
Provide funds to support activities outlined in the Ward Corner Neighborhood Plan. Funding for this project also supports land acquisition, infrastructure improvements, and redevelopment initiatives that allow the strategic revitalization of the area in accordance with the Wards Corner Plan. Norfolk Redevelopment and Housing Authority (NRHA) will provide support to this project in an effort to meet the goals of the Wards Corner Neighborhood Plan.

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	1,000,000	0	0	0	0	1,000,000
FY 2013 Approved	2,000,000	0	0	0	0	N/A	2,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	1,000,000
Inspections / Permits	0
Total	1,000,000

Prior Capital Funding	9,663,500
FY 2014 Approved	1,000,000
Capital Share Remaining	0
Project Total	10,663,500



Property Address: Wards Corner Area

Construct Signal Improvements in Wards Corner

Department

Public Works

Account #

4000 10 4199

Wards Corner

Neighborhood Plan

Customers Served

Residents ☑ Business ☑ City Services ☑

Educational Community ☐ Tourists/Visitors ☑

Project Description

Construct signal improvements in the Wards Corner area. FY 2014 funding will provide for the design and construction of improvements to the Granby Street and Louisianna Drive intersection. This project is part of the Wards Corner Neighborhood Plan.

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	500,000	0	0	0	0	500,000
FY 2013 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	500,000
Construction	0
Inspections / Permits	0
Total	500,000

Prior Capital Funding	0
FY 2014 Approved	500,000
Capital Share Remaining	0
Project Total	500,000

Property Address: Wards Corner

Improve Fairmount Park Infrastructure

Department

Public Works

Account #

4000 10 3129

Wards Corner

Neighborhood Plan

Customers Served

Residents ☑ Business ☑ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Project Description

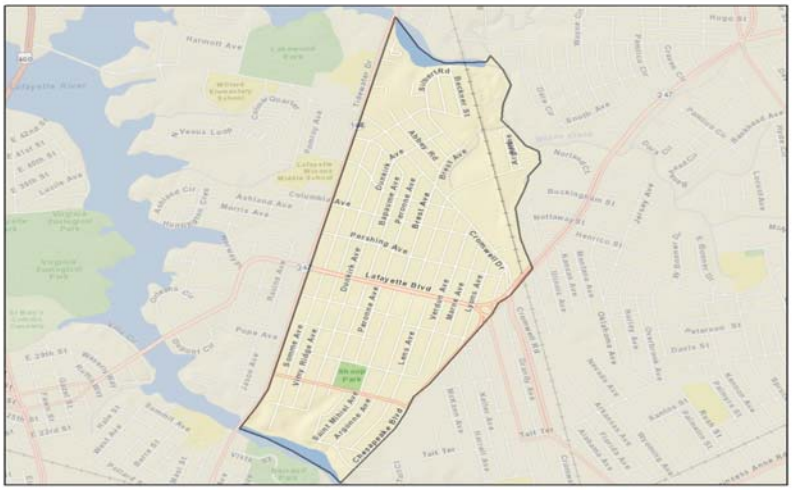
Provide funds to continue the installation of storm drainage pipes, construction of curbs and gutters, and repair or construction of sidewalks which are in poor condition. This project is timed with utility repairs that are currently underway. This project is part of the Fairmount/Lafayette Boulevard Neighborhood Plan. Existing Community Development Block Grant (CDBG) and prior year CIP funding will be utilized to fund this project in FY 2014.

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	0	1,175,000	1,850,000	0	0	3,025,000
FY 2013 Approved	0	1,175,000	1,850,000	0	0	N/A	3,025,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	0

Prior Capital Funding	12,627,500
FY 2014 Approved	0
Capital Share Remaining	3,025,000
Project Total	15,652,500



Property Address: Fairmount Park Area

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Well-Managed Government

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Design and Construct Government Center Plaza

Department

Executive

Account #

4000 02 4140

Project Description

Provide funds for the design and construction of the Government Center plaza.

Customers Served

Residents ☑ Business ☑ City Services ☑

Educational Community ☐ Tourists/Visitors ☑

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	3,600,000	0	0	0	0	3,600,000
FY 2013 Approved	500,000	4,000,000	0	0	0	N/A	4,500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	3,600,000
Inspections / Permits	0
Total	3,600,000

Prior Capital Funding	1,156,500
FY 2014 Approved	3,600,000
Capital Share Remaining	0
Project Total	4,756,500

Property Address: Downtown

Improve Infrastructure and Acquire Property

Department

Executive

Account #

4000 02 3174

Project Description

Provide funds to address various infrastructure, disposition, and acquisition needs as they arise.

Customers Served

Residents ☑ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	750,000	0	0	0	0	750,000
FY 2013 Approved	1,100,000	0	0	0	0	N/A	1,100,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	750,000
Inspections / Permits	0
Total	750,000

Prior Capital Funding	7,450,000
FY 2014 Approved	750,000
Capital Share Remaining	0
Project Total	8,200,000

Property Address: Citywide

Fund Preliminary Engineering

Department

Public Works

Account #

4000 10 3100

Customers Served

Residents ☑ Business ☑ City Services ☑

Educational Community ☑ Tourists/Visitors ☑

Project Description

Provide funds for the preliminary design work, engineering and support services within the Department of Public Works for major capital projects. By internally supporting these services with city staff, a cost savings is achieved by retaining firsthand knowledge and expertise of project completion while adhering to city's policy areas. Additional funding is included in FY 2014 for the purchase and implementation of a web based CIP project management system to replace the existing out-of-date system.

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	3,659,000	0	0	0	0	3,659,000
FY 2013 Approved	3,359,000	0	0	0	0	N/A	3,359,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:	
Planning / Design	3,659,000
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	3,659,000

Prior Capital Funding	26,033,882
FY 2014 Approved	3,659,000
Capital Share Remaining	0
Project Total	29,692,882

Property Address: Citywide

Maintain Municipal Facilities

Department

General Services

Account #

4000 44 3006

Project Description

Provide funds to renovate and improve civic buildings, office space, and city-owned service facilities for more efficient operations.

Customers Served

Residents ☑ Business ☐ City Services ☑

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	1,000,000	0	0	0	0	1,000,000
FY 2013 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:

Planning / Design	150,000
Acquisition / Relocation	0
Site Improvements	0
Construction	850,000
Inspections / Permits	0
Total	1,000,000

Prior Capital Funding	8,218,246
FY 2014 Approved	1,000,000
Capital Share Remaining	0
Project Total	9,218,246

Property Address: Citywide

Parking Facilities

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Maintain Parking Facilities

Department

Parking Facilities

Account #

5100 38 4180

Project Description

Provide funds for the long-term maintenance of city parking facilities. Long-term improvement projects may include structural and ventilation improvements for city parking facilities.

Customers Served

Residents ☑ Business ☑ City Services ☐

Educational Community ☐ Tourists/Visitors ☑

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	14,500,000
FY 2013 Approved	1,000,000	0	0	0	0	N/A	1,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	2,900,000
Inspections / Permits	0
Total	2,900,000

Prior Capital Funding	1,000,000
FY 2014 Approved	2,900,000
Capital Share Remaining	11,600,000
Project Total	15,500,000

Property Address: Citywide

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Storm Water Utility

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Create Citywide Flooding Reserve

Department

Storm Water Utility

Account #

4000 35 4188

Project Description

Provide funds to create a citywide flooding reserve. This is in preparation for the broad citywide flooding control project. This project is being funded by the $1.00 Storm Water fee increase approved in FY 2013. Funding will be reserved to support the city's efforts in flood mitigation.

Customers Served

Residents ☑ Business ☑ City Services ☑

Educational Community ☑ Tourists/Visitors ☑

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	1,315,200	1,315,200	1,315,200	1,315,200	1,315,200	6,576,000
FY 2013 Approved	1,315,200	0	0	0	0	N/A	1,315,200
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:	
Planning / Design	1,315,200
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	1,315,200

Prior Capital Funding	1,315,200
FY 2014 Approved	1,315,200
Capital Share Remaining	5,260,800
Project Total	7,891,200

Property Address: Citywide

Improve Storm Water Quality

Department

Storm Water Utility

Account #

4000 35 3034

Project Description

Provide funds to continue best practices used to reduce storm water related pollutants entering local waterways, rivers, and the Chesapeake Bay. In addition, planned work includes the continuation of the wetlands restoration initiative, led by the Army Corps of Engineers, and a systematic program for dredging of silted-in and obstructed storm water outfalls around the city.

Customers Served

Residents ☑ Business ☑ City Services ☐

Educational Community ☑ Tourists/Visitors ☑

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	950,000	950,000	950,000	950,000	950,000	4,750,000
FY 2013 Approved	600,000	600,000	600,000	600,000	600,000	N/A	3,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:	
Planning / Design	190,000
Acquisition / Relocation	0
Site Improvements	760,000
Construction	0
Inspections / Permits	0
Total	950,000

Prior Capital Funding	5,400,000
FY 2014 Approved	950,000
Capital Share Remaining	3,800,000
Project Total	10,150,000

Property Address: Citywide

Improve Storm Water System

Department

Storm Water Utility

Account #

4000 35 3035

Customers Served

Residents ☑ Business ☑ City Services ☑

Educational Community ☐ Tourists/Visitors ☑

Project Description

Provide funds to improve storm water facilities including installation of stand-by power generators at underpass storm water stations in addition to replacement of pumps, controls, electrical systems, valves and piping that are approaching the end of their service life. In addition, installation and replacement of tide flap valves at some city storm water outfalls will be made to reduce tidal flooding during aberrant tide conditions.

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	600,000	600,000	600,000	600,000	600,000	3,000,000
FY 2013 Approved	950,000	950,000	950,000	950,000	950,000	N/A	4,750,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:	
Planning / Design	90,000
Acquisition / Relocation	0
Site Improvements	510,000
Construction	0
Inspections / Permits	0
Total	600,000

Prior Capital Funding	9,250,000
FY 2014 Approved	600,000
Capital Share Remaining	2,400,000
Project Total	12,250,000

Property Address: Citywide

Improve Storm Water Waterfront Facilities

Department

Storm Water Utility

Account #

4000 35 3037

Project Description

Provide funds for non-routine inspections, maintenance, repair, rehabilitation, and replacement of deteriorated bulkheads citywide.

Customers Served

Residents ☑ Business ☑ City Services ☐

Educational Community ☐ Tourists/Visitors ☑

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
FY 2013 Approved	500,000	500,000	500,000	500,000	500,000	N/A	2,500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:	
Planning / Design	75,000
Acquisition / Relocation	0
Site Improvements	425,000
Construction	0
Inspections / Permits	0
Total	500,000

Prior Capital Funding	5,500,000
FY 2014 Approved	500,000
Capital Share Remaining	2,000,000
Project Total	8,000,000

Property Address: Citywide

Reduce Neighborhood Flooding

Department

Storm Water Utility

Account #

4000 35 3032

Project Description

Provide funds for neighborhood flood mitigation programs which address various drainage system improvements, repairs, rehabilitation, cleaning, and drainage studies in neighborhoods throughout the city.

Customers Served

Residents ☑ Business ☑ City Services ☑

Educational Community ☑ Tourists/Visitors ☑

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	7,250,000
FY 2013 Approved	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	N/A	7,250,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:	
Planning / Design	217,500
Acquisition / Relocation	0
Site Improvements	1,232,500
Construction	0
Inspections / Permits	0
Total	1,450,000

Prior Capital Funding	12,350,000
FY 2014 Approved	1,450,000
Capital Share Remaining	5,800,000
Project Total	19,600,000

Property Address: Citywide

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Wastewater Utility

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Improve Wastewater Collection System

Department

Wastewater Utility

Account #

5200 34 3082

Project Description

Provide funds for the replacement or rehabilitation of several thousand feet of gravity sanitary sewer pipe to eliminate overflows. In addition, the project upgrades pump stations and failing sections of force mains.

Customers Served

Residents ☑ Business ☑ City Services ☑

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	85,000,000
FY 2013 Approved	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	N/A	85,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	17,000,000
Inspections / Permits	0
Total	17,000,000

Prior Capital Funding	139,505,000
FY 2014 Approved	17,000,000
Capital Share Remaining	68,000,000
Project Total	224,505,000

Property Address: Citywide

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Water Utility

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Comply With Safe Drinking Water Act Amendments

Department

Water Utility

Account #

5300 33 4060

Project Description

Provide funds to address general water quality issues, offer engineering assistance, and water treatment consultation as they relate to Safe Drinking Water Act compliance. A re-forecast of expenses have led to an increase in the amount originally planned for the project.

Customers Served

Residents ☑ Business ☐ City Services ☑

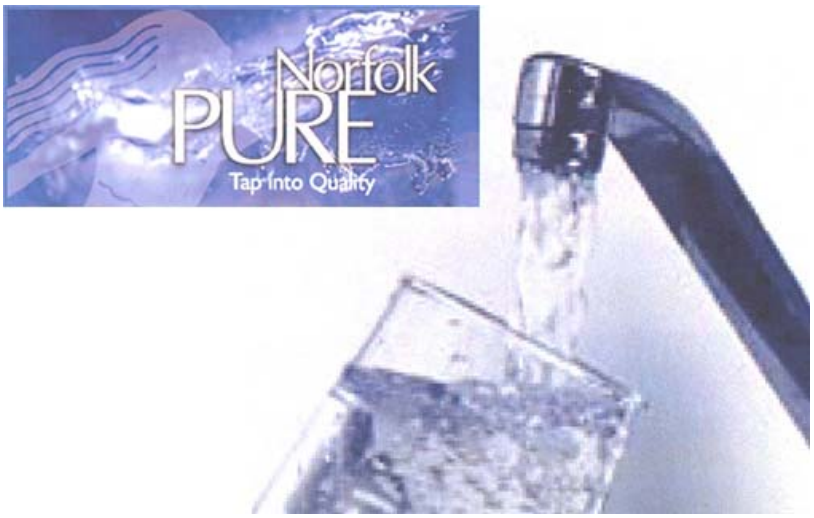
Educational Community ☐ Tourists/Visitors ☑

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	135,000	160,000	0	0	50,000	345,000
FY 2013 Approved	0	80,000	160,000	50,000	0	N/A	290,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	135,000
Construction	0
Inspections / Permits	0
Total	135,000

Prior Capital Funding	800,000
FY 2014 Approved	135,000
Capital Share Remaining	210,000
Project Total	1,145,000



Property Address: Citywide

Design and Construct 37th Street Plant

Department

Water Utility

Account #

5300 33 3054

Project Description

Provide funds for necessary modifications to the 37th Street Water Treatment Plant to include a new sludge collection system, sludge pumping station, new filters, diesel generator, and various piping replacements.

Customers Served

Residents ☑ Business ☑ City Services ☐

Educational Community ☐ Tourists/Visitors ☑

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	0	5,000,000	0	0	0	5,000,000
FY 2013 Approved	0	0	5,000,000	0	0	N/A	5,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	0

Prior Capital Funding	35,000,000
FY 2014 Approved	0
Capital Share Remaining	5,000,000
Project Total	40,000,000

Property Address: 37th Street

Implement Automated Meter Reading System

Department

Water Utility

Account #

5300 33 1109

Project Description

Provide funds for the procurement of qualified consultants to perform a comprehensive, unbiased review of current, and emerging alternative meter reading system technologies.

Customers Served

Residents ☑ Business ☑ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	300,000	0	0	0	0	300,000
FY 2013 Approved	0	300,000	0	0	0	N/A	300,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	300,000
Construction	0
Inspections / Permits	0
Total	300,000

Prior Capital Funding	300,000
FY 2014 Approved	300,000
Capital Share Remaining	0
Project Total	600,000

Property Address: Citywide

Implement Meter Change-Out Program

Department

Water Utility

Account #

5300 33 4090

Project Description

Provide funds for the replacement of old and malfunctioning water meters throughout the city.

Customers Served

Residents ☑ Business ☑ City Services ☑

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	150,000	150,000	150,000	150,000	150,000	750,000
FY 2013 Approved	0	150,000	150,000	150,000	150,000	N/A	600,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	150,000
Construction	0
Inspections / Permits	0
Total	150,000

Prior Capital Funding	200,000
FY 2014 Approved	150,000
Capital Share Remaining	600,000
Project Total	950,000

Property Address: Citywide

Install Aerator - Lake Prince

Department

Water Utility

Account #

5300 33 4131

Project Description

Provide funds for the installation of new aerators and a major overhaul of compressors at the Lake Prince facility to ensure maintenance of water quality.

Customers Served

Residents ☑ Business ☐ City Services ☑

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	0	500,000	0	0	0	500,000
FY 2013 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	0

Prior Capital Funding	600,000
FY 2014 Approved	0
Capital Share Remaining	500,000
Project Total	1,100,000

Property Address: Suffolk, Virginia

Install Generator at Little Creek Booster Pump Station

Department

Water Utility

Account #

5300 33 4195

Project Description

Provide funds to install a new generator to power the booster pump station when the Dominion Virginia Power electrical feed goes offline.

Customers Served

Residents ☑ Business ☑ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	150,000	0	0	0	0	150,000
FY 2013 Approved	0	150,000	0	0	0	N/A	150,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	150,000
Construction	0
Inspections / Permits	0
Total	150,000

Prior Capital Funding	0
FY 2014 Approved	150,000
Capital Share Remaining	0
Project Total	150,000

Property Address: Little Creek

Install New Aerators - Western Branch

Department

Water Utility

Account #

5300 33 4132

Project Description

Provide funds for the installation of new deep water aerators and major overhaul of compressors at Western Branch to maintain water quality.

Customers Served

Residents ☑ Business ☐ City Services ☑

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	0	0	700,000	0	0	700,000
FY 2013 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	0

Prior Capital Funding	350,000
FY 2014 Approved	0
Capital Share Remaining	700,000
Project Total	1,050,000

Property Address: Suffolk, Virginia

Rehabilitate Nottoway River Pump Station

Department

Water Utility

Account #

5300 33 4128

Project Description

Provide funds for evaluation and design services to replace the traveling screens and rehabilitate the existing Nottoway River Pump Station which was built in the 1940's and transferred to the city by the federal government.

Customers Served

Residents ☑ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	0	0	0	0	5,000,000	5,000,000
FY 2013 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	0

Prior Capital Funding	4,500,000
FY 2014 Approved	0
Capital Share Remaining	5,000,000
Project Total	9,500,000

Property Address: 21350 Plank Road, Courtland, Va

Rehabilitate Reservoirs Systemwide

Department

Water Utility

Account #

5300 33 4174

Project Description

Provide funds for property acquisitions and easements. These measures provide watershed protection that need to be performed on the western reservoirs. Property acquisitions and easements are a means of preventing runoff into the watershed.

Customers Served

Residents ☑ Business ☐ City Services ☑

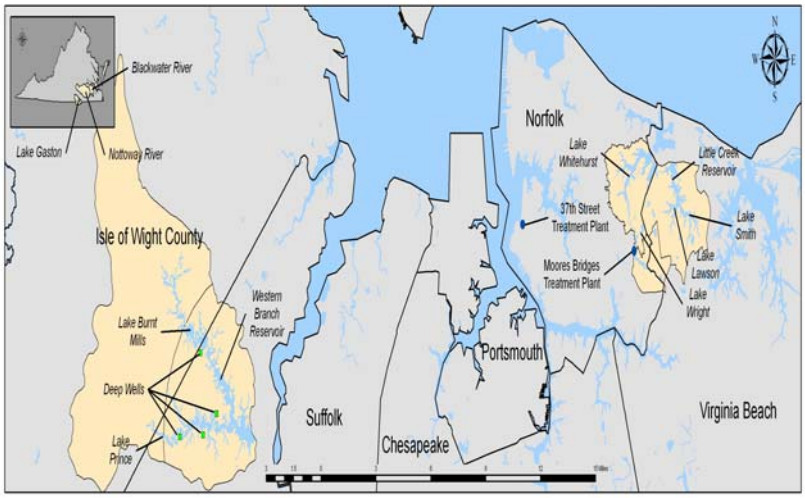
Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	500,000	0	0	0	0	500,000
FY 2013 Approved	275,000	0	0	0	500,000	N/A	775,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	500,000
Construction	0
Inspections / Permits	0
Total	500,000

Prior Capital Funding	275,000
FY 2014 Approved	500,000
Capital Share Remaining	0
Project Total	775,000



Property Address: Citywide

Repair Fishing Facilities and Boat Ramps

Department

Water Utility

Account #

N/A

Project Description

Provide funds for maintenance and operation of Utilities' fishing facilities and boat ramps located at Lake Prince and Western Branch Reservoirs in Suffolk. The Department of Utilities is responsible for the maintenance and operation of fishing facilities owned and located at Lake Prince and Western Branch.

Customers Served

Residents ☑ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	0	100,000	0	0	0	100,000
FY 2013 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	0

Prior Capital Funding	0
FY 2014 Approved	0
Capital Share Remaining	100,000
Project Total	100,000

Property Address: Citywide

Replace Combined Operations Building HVAC

Department

Water Utility

Account #

N/A

Project Description

Replace the Heating, Ventilating, and Air Conditioning (HVAC) system at the Combined Operation Building.

Customers Served

Residents ☐ Business ☐ City Services ☑

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	0	490,000	0	0	0	490,000
FY 2013 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	0

Prior Capital Funding	0
FY 2014 Approved	0
Capital Share Remaining	490,000
Project Total	490,000

Property Address: 1316 Ballentine Blvd.

Replace Master Meters

Department

Water Utility

Account #

5300 33 4169

Project Description

Provide funds to replace water distribution master meters that are no longer being supported by the manufacturer.

Customers Served

Residents ☑ Business ☑ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	0	120,000	0	120,000	0	240,000
FY 2013 Approved	120,000	0	120,000	0	120,000	N/A	360,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	0

Prior Capital Funding	220,000
FY 2014 Approved	0
Capital Share Remaining	240,000
Project Total	460,000

Property Address: Citywide

Replace or Rehabilitate Water Pipelines

Department

Water Utility

Account #

5300 33 3057

Project Description

Provide funds for the continued replacement of severely deteriorated sections of a raw water transmission main which has reached the end of its useful life. In addition, upgrades will be made to areas of the distribution system which have fallen into disrepair due to age or heavy usage. A re-forecast of expenses have led to a decrease in the amount originally planned for the project.

Customers Served

Residents ☑ Business ☐ City Services ☑

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	12,700,000	12,700,000	12,700,000	12,000,000	11,000,000	61,100,000
FY 2013 Approved	18,200,000	18,200,000	18,200,000	18,200,000	12,000,000	N/A	84,800,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	12,700,000
Construction	0
Inspections / Permits	0
Total	12,700,000

Prior Capital Funding	97,886,000
FY 2014 Approved	12,700,000
Capital Share Remaining	48,400,000
Project Total	158,986,000

Property Address: Citywide

Upgrade Moores Bridges Water Treatment Plant

Department

Water Utility

Account #

5300 33 4115

Project Description

Provide funds for required upgrades at the Moores Bridges Water Treatment Plant to provide more effective treatment of sludge generated during the water purification process.

Customers Served

Residents ☑ Business ☐ City Services ☑

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	1,500,000	0	0	3,000,000	2,000,000	6,500,000
FY 2013 Approved	0	1,500,000	0	0	3,000,000	N/A	4,500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	1,500,000
Construction	0
Inspections / Permits	0
Total	1,500,000

Prior Capital Funding	16,250,000
FY 2014 Approved	1,500,000
Capital Share Remaining	5,000,000
Project Total	22,750,000

Property Address: 6040 Water Works Road

Upgrade Northstar Billing System

Department

Water Utility

Account #

5300 33 4196

Project Description

Provide funds to upgrade the Northstar Billing System currently in use by the Department of Utilities. Due to compatibility issues and soon-to-be unsupported technology as of June 2013, the utility billing system will be upgraded from NorthStar version 6.2.9 to NorthStar version 6.4.

Customers Served

Residents ☑ Business ☑ City Services ☑

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
FY 2014 Approved	N/A	300,000	0	0	50,000	50,000	400,000
FY 2013 Approved	0	300,000	0	0	0	N/A	300,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2014 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	300,000
Construction	0
Inspections / Permits	0
Total	300,000

Prior Capital Funding	0
FY 2014 Approved	300,000
Capital Share Remaining	100,000
Project Total	400,000

Property Address: Citywide

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Funding by Priority

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Funding by Priority

Accessibility, Mobility, and Connectivity

	Activity Name	Department	FY 2014 Approved
1	E-Access and Process Automation	Communications and Technology	$1,095,176
2	Enterprise Solutions	Communications and Technology	$793,501
3	Integrated Financial Management System	Communications and Technology	$238,286
4	IT Chargeouts	Communications and Technology	($2,012,172)
5	Network & Telecommunication Services	Communications and Technology	$2,996,089
6	Public Safety (CADS)	Communications and Technology	$692,229
7	Radio and Electronics	Communications and Technology	$81,044
8	Services and Support	Communications and Technology	$943,417
9	Marketing & Administration	Cultural Facilities, Arts and Entertainment	$475,203
10	Employer Sponsored Public Transportation Passes	Departmental Support	$81,250
11	Municipal Parking	Departmental Support	$1,442,413
12	Public Affairs	Fire-Rescue	$13,500
13	Motor Pool	Fleet Management	$79,109
14	New Vehicle Preparation	Fleet Management	$45,000
15	Information Technology Support	Human Services	$884,738
16	Hampton Roads Transit Advance Capital Contribution	Outside Agencies	$579,758
17	Hampton Roads Transit Commission Expense	Outside Agencies	$192,164
18	Hampton Roads Transit Ferry Service	Outside Agencies	$185,887
19	Hampton Roads Transit Light Rail Service	Outside Agencies	$5,210,643
20	Hampton Roads Transit Paratransit	Outside Agencies	$1,412,489
21	Hampton Roads Transit Prior Year Adjustment	Outside Agencies	$119,227
22	Hampton Roads Transit Regular Bus Service	Outside Agencies	$10,414,255
23	Hampton Roads Transit Vanpool Profit	Outside Agencies	($42,850)
24	Parking Ticket Office	Parking Facilities Fund	$361,147
25	Technology Support Unit	Police	$47,850
26	Intelligent Transportation System	Public Works	$617,121
27	Street Maintenance Projects (VDOT)	Public Works	$4,711,900
28	VDOT Program	Public Works	$274,219
29	Information Technology	Sheriff and Jail	$794,036
		Total	$32,726,629

Economic Vitality and Workforce Development

	Activity Name	Department	FY 2014 Approved
1	Administration	Cultural Facilities, Arts and Entertainment	$117,461
2	Cultural Facilities & Programs	Cultural Facilities, Arts and Entertainment	$600,789
3	Event Coordination	Cultural Facilities, Arts and Entertainment	$892,185
4	Finance & Box Office	Cultural Facilities, Arts and Entertainment	$382,559
5	Freemason Museum Services	Cultural Facilities, Arts and Entertainment	$26,106
6	General Macarthur Center	Cultural Facilities, Arts and Entertainment	$417,536
7	Harbor Park Operations/Engineering	Cultural Facilities, Arts and Entertainment	$394,608
8	Advisory Services	Departmental Support	$300,000
9	Golf Fund Support	Departmental Support	$436,893
10	Nauticus Support for Schooner Virginia	Departmental Support	$125,000
11	Virginia Workers Compensation	Departmental Support	$4,307,000
12	Administration	Development	$913,817
13	Business Development	Development	$590,053
14	Marketing	Development	$197,151
15	Real Estate	Development	$111,596
16	Special District Management	Development	$63,534
17	Repair Projects	General Services	$1,450,250
18	Land Acquisition	Land Acquisition	$800,000
19	Chrysler Museum	Outside Agencies	$2,847,832
20	DID Public & Performing Arts Group	Outside Agencies	$102,000
21	Downtown Norfolk Council	Outside Agencies	$60,000
22	Downtown Norfolk Council - pass thru revenue	Outside Agencies	$1,530,400
23	Economic Development Authority	Outside Agencies	$1,479,187
24	Friends of Fred Heutte	Outside Agencies	$17,500
25	Hampton Roads Chamber of Commerce	Outside Agencies	$12,000
26	Hampton Roads Economic Development Alliance	Outside Agencies	$230,497
27	Hampton Roads Military and Federal Facilities Alliance	Outside Agencies	$121,402
28	Hampton Roads Partnership	Outside Agencies	$15,210
29	Hampton Roads Planning District Commission	Outside Agencies	$195,188
30	Housing First Program	Outside Agencies	$140,000
31	HRRI - World Changers	Outside Agencies	$100,000
32	Norfolk Consortium - Bed Tax	Outside Agencies	$1,000,000
33	Norfolk Convention and Visitors' Bureau - Bed Tax	Outside Agencies	$1,000,000
34	Norfolk Festevents	Outside Agencies	$1,558,363
35	Norfolk Festevents - Jazz Festival/Fleetweek	Outside Agencies	$71,188
36	Norfolk Sister City Association	Outside Agencies	$50,000
37	NRHA Administrative Support	Outside Agencies	$1,000,000
38	NRHA Economic Development Grants	Outside Agencies	$1,376,339

Economic Vitality and Workforce Development

	Activity Name	Department	FY 2014 Approved
39	NRHA Monroe Building Rental	Outside Agencies	$60,000
40	NRHA Rental Supplement	Outside Agencies	$70,000
41	Tourism Infrastructure Repairs	Outside Agencies	$835,700
42	Virginia Arts Festival	Outside Agencies	$810,961
43	Virginia First Cities	Outside Agencies	$43,230
44	Virginia Municipal League	Outside Agencies	$56,614
45	Virginia Zoo Society	Outside Agencies	$325,000
46	Virginia Zoo Society - revenue sharing	Outside Agencies	$478,568
47	Waterside Convention Center	Outside Agencies	$195,000
48	Norfolk Convention and Visitors Bureau	Outside Agencies	$3,617,118
49	Gem Program	Planning and Community Development	$235,000
50	Planning	Planning and Community Development	$1,386,601
51	Conference Center Project	Public Amenities	$4,114,100
52	Cultural Facilities Project	Public Amenities	$1,500,000
53	Surveys	Public Works	$826,576
54	Corrections	Sheriff and Jail	$6,554,138
55	Cruise Ship Terminal	The National Maritime Center	$579,791
56	Development	The National Maritime Center	$369,868
57	Gift Shops	The National Maritime Center	$444,912
58	Operation Admin. & Support	The National Maritime Center	$2,326,195
59	Visitor Services	The National Maritime Center	$1,016,556
60	Animal Services	Zoological Park	$2,654,583
61	Horticulture Services	Zoological Park	$572,448
		Total	$54,106,603

Environmental Sustainability

	Activity Name	Department	FY 2014 Approved
1	Bureau of Environmental Services	Planning and Community Development	$203,224
2	Vector Control	Public Health	$641,520
3	Collection	Public Works	$19,251,259
		Total	$20,096,003

Lifelong Learning

	Activity Name	Department	FY 2014 Approved
1	Museum Services	Cultural Facilities, Arts and Entertainment	$28,444
2	Self-Sufficiency	Human Services	$17,201,807
3	Special Support Allocations	Human Services	$359,507
4	Administration	Libraries	$918,756
5	Automation	Libraries	$642,839
6	Collection Development & Materials Processing	Libraries	$1,067,446
7	Norfolk Public Library	Libraries	$600,525
8	Program Development & Promotion	Libraries	$200,044
9	Public Services	Libraries	$4,848,180
10	Public Schools	Norfolk Public Schools	$311,957,882
11	Crispus Attucks Cultural Center	Outside Agencies	$150,000
12	Eastern Virginia Medical School (EVMS)	Outside Agencies	$709,348
13	Second Chances	Outside Agencies	$435,000
14	Southeast Tidewater Opportunity Project (STOP)	Outside Agencies	$12,900
15	Square One	Outside Agencies	$37,336
16	St. Mary's Home for the Disabled	Outside Agencies	$20,000
17	The Literacy Partnership	Outside Agencies	$50,000
18	Tidewater Community College (TCC)	Outside Agencies	$6,000
19	Computer Resource Centers	Recreation, Parks and Open Space	$251,015
20	Dance/Music	Recreation, Parks and Open Space	$272,213
21	Model Middle	Recreation, Parks and Open Space	$213,487
22	NEL Internship Program	Recreation, Parks and Open Space	$65,741
23	NEL Programs	Recreation, Parks and Open Space	$550,000
24	Norfolk Coalition for Educational Excellence	Recreation, Parks and Open Space	$25,000
25	Seniors	Recreation, Parks and Open Space	$318,983
26	Stanhope House	Recreation, Parks and Open Space	$8,000
27	Visual Arts	Recreation, Parks and Open Space	$200,703
28	Youth Leadership	Recreation, Parks and Open Space	$37,100
29	Education	The National Maritime Center	$353,309
30	Special Events	The National Maritime Center	$132,480
31	USS Wisconsin	The National Maritime Center	$312,389
		Total	$341,986,434

Safe, Healthy and Inclusive Communities

	Activity Name	Department	FY 2014 Approved
1	Cemetery Maintenance	Cemeteries	$848,617
2	Circuit Court Administration	Circuit Court Judges	$663,179
3	Clerk of Circuit Court	Clerk of the Circuit Court	$3,076,257
4	Commonwealth's Attorney	Commonwealth's Attorney	$5,572,236
5	Broadcast Services	Communications and Technology	$509,141
6	Communications & Public Relations	Communications and Technology	$128,374
7	Community Enrichment	Communications and Technology	$572,548
8	IMPACT Norfolk	Communications and Technology	$402,424
9	Media Relations	Communications and Technology	$740,377
10	Public Relations	Communications and Technology	$116,322
11	Publications	Communications and Technology	$336,657
12	Office Of Cultural Affairs & Special Events	Cultural Facilities, Arts and Entertainment	$490,964
13	Operations & Engineering	Cultural Facilities, Arts and Entertainment	$2,761,745
14	Cemeteries Support	Departmental Support	$457,441
15	CSB Operating Expense	Departmental Support	$5,695,195
16	EOC Support	Departmental Support	$933,851
17	Health Improvement Program	Departmental Support	$128,444
18	Norfolk Drug Court Program	Departmental Support	$276,200
19	Special Programs and Sponsorships	Departmental Support	$200,000
20	Emergency Management	Emergency Preparedness And Response	$567,276
21	EOC/911	Emergency Preparedness And Response	$5,456,333
22	Bio Medical Shop	Fire-Rescue	$38,600
23	Communications Shop	Fire-Rescue	$90,455
24	Extinguisher Shop	Fire-Rescue	$1,000
25	Fire Administration	Fire-Rescue	$3,680,580
26	Hose/Nozzle Shop	Fire-Rescue	$1,800
27	Ladder Shop	Fire-Rescue	$800
28	Nozzle Shop	Fire-Rescue	$300
29	Operations	Fire-Rescue	$33,811,983
30	PPE Shop	Fire-Rescue	$5,705
31	Prevention & Investigation	Fire-Rescue	$1,531,057
32	SCBA Shop	Fire-Rescue	$12,291
33	Small Tools Shop	Fire-Rescue	$3,550
34	Training	Fire-Rescue	$938,389
35	Uniform Shop	Fire-Rescue	$103,750
36	Vehicle Maintenance/Repair	Fleet Management	$5,269,282
37	General District Court	General District Court	$269,798
38	Animal Care Center	General Services	$1,177,146
39	Jail Repair	General Services	$90,000
40	Public Infrastructure	General Services	$7,398,672
41	Security Services	General Services	$1,033,960
42	Lake Wright	Golf Operations	$800,139

Safe, Healthy and Inclusive Communities

	Activity Name	Department	FY 2014 Approved
43	Lamberts Point	Golf Operations	$613,461
44	Oceanview	Golf Operations	$84,000
45	City-Administered Healthcare	Healthcare Fund	$57,931,973
46	Occupational Health and Safety	Human Resources	$295,695
47	Wellness Program	Human Resources	$387,005
48	Adult Services	Human Services	$819,486
49	Child Welfare	Human Services	$11,795,685
50	Comprehensive Services Act	Human Services	$2,232,397
51	Indigent Burial Program	Human Services	$121,419
52	Lifeline/SPSA	Human Services	$556,820
53	Mayor's Council on Disabilities	Human Services	$6,000
54	Norfolk Interagency Consortium	Human Services	$261,422
55	Secure Detention	Human Services	$5,304,816
56	VA Crime Control	Human Services	$639,899
57	Juvenile and Domestic Relations	Juvenile and Domestic Relations Court	$80,290
58	Magistrate	Magistrate	$24,152
59	Census Impact	Norfolk Community Services Board	$25,160
60	Clinical Support	Norfolk Community Services Board	$36,127
61	Direct Service	Norfolk Community Services Board	$5,311,638
62	Operating Expenses	Norfolk Community Services Board	$19,427,918
63	Regional Transition Assistance	Norfolk Community Services Board	$21,176
64	Restricted Funds	Norfolk Community Services Board	$566,470
65	Special Projects Bureau	Norfolk Community Services Board	$58,075
66	Norfolk Juvenile Court Service Unit	Norfolk Juvenile Court Service Unit	$197,009
67	Office to End Homelessness	Office to End Homelessness	$295,651
68	Caribfest	Outside Agencies	$50,000
69	Hampton Roads Community Development Corporation	Outside Agencies	$100,000
70	Hampton Roads Medical Response	Outside Agencies	$48,797
71	Legal Aid Society of Eastern Virginia	Outside Agencies	$8,364
72	NATO Festival	Outside Agencies	$139,226
73	Norfolk Botanical Gardens	Outside Agencies	$1,186,659
74	Norfolk Commission on the Arts and Humanities	Outside Agencies	$959,838
75	Norfolk Criminal Justice Services	Outside Agencies	$179,315
76	Norfolk Dept of Human Services Grants	Outside Agencies	$520,300
77	Maintenance	Parking Facilities Fund	$2,472,137
78	Security	Parking Facilities Fund	$327,873
79	Codes Administrative Services	Planning and Community Development	$223,986
80	Inspections	Planning and Community Development	$1,857,077
81	Neighborhood Quality	Planning and Community Development	$1,970,643
82	Nuisance Abatement	Planning and Community Development	$676,900

Safe, Healthy and Inclusive Communities

	Activity Name	Department	FY 2014 Approved
83	Office of Housing	Planning and Community Development	$3,308
84	Operations	Planning and Community Development	$416,941
85	Animal Protection	Police	$18,357
86	Assistant Chief FOB	Police	$1,717
87	Chief of Police	Police	$316,031
88	Crime Prevention	Police	$6,579
89	Criminal Intelligence	Police	$7,401
90	Detective	Police	$91,806
91	Detective Extradition	Police	$50,000
92	First Patrol	Police	$35,390
93	Homeland Security	Police	$102,172
94	Honor Guard	Police	$2,748
95	K-9	Police	$62,436
96	Leadership	Police	$1,606,042
97	Leadership Support	Police	$3,234,576
98	Pistol Range	Police	$189,395
99	Property and Evidence	Police	$327,961
100	Record Management & Training	Police	$8,503,255
101	Second Patrol	Police	$33,390
102	Third Patrol	Police	$35,269
103	Traffic	Police	$38,978
104	Training	Police	$89,425
105	Uniformed Patrol Services	Police	$34,340,481
106	Vice and Narcotics	Police	$117,864
107	Vice/Narcotics & Criminal Investigations	Police	$15,212,095
108	City Supplemental	Public Health	$54,743
109	Neighborhood & Safety Program	Public Works	$955,862
110	Right of Way	Public Works	$629,104
111	Signs & Pavement Marking Prog	Public Works	$968,042
112	Street Lighting	Public Works	$4,836,230
113	Street Maintenance	Public Works	$6,669,328
114	Traffic Signal Maintenance Pro	Public Works	$889,679
115	Utility Cut Repairs	Public Works	$1,117,555
116	Aquatics Management	Recreation, Parks and Open Space	$1,612,374
117	Athletics	Recreation, Parks and Open Space	$898,511
118	Bayview Center	Recreation, Parks and Open Space	$142,944
119	Berkeley Center	Recreation, Parks and Open Space	$135,818
120	Berkley Service Center	Recreation, Parks and Open Space	$106,934
121	Boxing	Recreation, Parks and Open Space	$96,814
122	Campostella Center	Recreation, Parks and Open Space	$79,765
123	Captain's Quarters	Recreation, Parks and Open Space	$111,745
124	Crossroads Center	Recreation, Parks and Open Space	$140,833

Safe, Healthy and Inclusive Communities

	Activity Name	Department	FY 2014 Approved
125	East Ocean View Center	Recreation, Parks and Open Space	$72,108
126	Fairlawn Center	Recreation, Parks and Open Space	$114,853
127	Grandy Village Center	Recreation, Parks and Open Space	$24,204
128	Huntersville Center	Recreation, Parks and Open Space	$125,252
129	Huntersville Service Center	Recreation, Parks and Open Space	$57,933
130	Ingleside Center	Recreation, Parks and Open Space	$94,946
131	Lambert's Point	Recreation, Parks and Open Space	$369,849
132	Landscape Services	Recreation, Parks and Open Space	$5,355,924
133	Merrimack Center	Recreation, Parks and Open Space	$61,292
134	NFWC	Recreation, Parks and Open Space	$856,221
135	Norview Center	Recreation, Parks and Open Space	$343,738
136	Park Place Center	Recreation, Parks and Open Space	$164,497
137	Park Place Service Center	Recreation, Parks and Open Space	$110,102
138	Recreation Centers	Recreation, Parks and Open Space	$73,823
139	Sherwood Forest Center	Recreation, Parks and Open Space	$161,209
140	Skate Park	Recreation, Parks and Open Space	$139,946
141	Tarrallton Center	Recreation, Parks and Open Space	$123,720
142	Therapeutics	Recreation, Parks and Open Space	$312,044
143	Titustown Center	Recreation, Parks and Open Space	$118,456
144	Urban Forestry	Recreation, Parks and Open Space	$1,557,216
145	Vivian C. Mason	Recreation, Parks and Open Space	$4,810
146	Young Terrace Center	Recreation, Parks and Open Space	$81,013
147	Youth Development	Recreation, Parks and Open Space	$524,574
148	Administration	Sheriff and Jail	$650,447
149	Investigations	Sheriff and Jail	$6,795
150	Operations/court security	Sheriff and Jail	$304,722
151	Regional Jail	Sheriff and Jail	$4,836,271
152	Sheriff and Jail	Sheriff and Jail	$25,608,889
153	Keep Norfolk Beautiful	Storm Water Management	$225,530
154	Storm Water System Operation	Storm Water Management	$9,956,615
155	Street Sweeping	Storm Water Management	$1,936,069
156	Towing Facility Operations	Towing and Recovery Operations	$1,572,477
157	Vacant Lot Clean Up Program	Towing and Recovery Operations	$134,670

Safe, Healthy and Inclusive Communities

	Activity Name	Department	FY 2014 Approved
158	Wastewater Division	Wastewater	$13,011,600
159	Cross Connection	Water	$183,704
160	Division of Engineering	Water	$3,636,050
161	Division of Water Accounts	Water	$1,921,811
162	Division of Water Distribution	Water	$8,457,344
163	Division of Water Quality	Water	$69,967
164	Treated Water	Water	$23,241,112
165	Water Distribution (Water Quality)	Water	$21,033
166	Zoo	Zoological Park	$647,648
		Total	$395,568,079

Well-Managed Government

	Activity Name	Department	FY 2014 Approved
1	Funeral Service	Cemeteries	$1,211,854
2	City Attorney's Office	City Attorney	$4,040,898
3	City Auditor	City Auditor	$792,156
4	City Clerk	City Clerk	$1,155,573
5	Records Management	City Clerk	$230,479
6	City Council	City Council	$382,044
7	City Manager's Office	City Manager	$1,993,801
8	Office of Intergovernmental	City Manager	$362,307
9	City Real Estate Assessor	City Real Estate Assessor	$2,044,132
10	Real Estate Assessment Board Of Appeals	City Real Estate Assessor	$3,150
11	City Treasurer	City Treasurer	$2,475,894
12	Administration	Commissioner of the Revenue	$817,757
13	Audit	Commissioner of the Revenue	$424,577
14	Business Tax	Commissioner of the Revenue	$498,052
15	Commissioner of the Revenue	Commissioner of the Revenue	$50
16	Personal Property Tax	Commissioner of the Revenue	$570,974
17	Tax Compliance	Commissioner of the Revenue	$359,148
18	Taxpayer Assistance	Commissioner of the Revenue	$161,884
19	Technology Systems	Commissioner of the Revenue	$287,476
20	Administration	Communications and Technology	$2,240,570
21	Applications Development & Management	Communications and Technology	$3,209,841
22	PeopleSoft	Communications and Technology	$335,456
23	Archives & Research	Cultural Facilities, Arts and Entertainment	$155
24	Fiscal Agent's Commission	Debt Service	$450,000
25	Interest on Bonds	Debt Service	$6,573,184
26	Serial Bond Maturities	Debt Service	$67,596,263
27	Transfer to CIP	Debt Service	$1,309,666
28	Claim Payments and Insurance	Departmental Support	$3,430,000
29	Employee Compensation Increases	Departmental Support	$3,676,194
30	Employee Recognition Incentive	Departmental Support	$75,000
31	Line of Duty Act	Departmental Support	$516,850
32	Operating Contingency	Departmental Support	$1,950,000
33	Retiree Benefit Reserve	Departmental Support	$75,000
34	Retirement Hospitalization	Departmental Support	$221,820
35	Smart Processing	Departmental Support	$500,000
36	Special Purpose Appropriation	Departmental Support	$28,445
37	Storehouse Indirect Cost	Departmental Support	$182,000
38	Transition Assistance	Departmental Support	$801,511
39	Unemployment Compensation	Departmental Support	$220,000
40	Elections	Elections	$843,921
41	Accounting Operations	Finance	$122,840
42	Cash & Investment Management	Finance	$64,065

Well-Managed Government

	Activity Name	Department	FY 2014 Approved
43	Collections	Finance	$343,157
44	Finance Directors Office	Finance	$851,966
45	Financial Accounting & Reporting	Finance	$750,817
46	Independent Auditors	Finance	$224,600
47	Payroll	Finance	$182,362
48	Purchasing Agent	Finance	$541,120
49	Retirement Bureau	Finance	$412,908
50	Fueling	Fleet Management	$6,638,216
51	Management Fee	Fleet Management	$360,000
52	Parts	Fleet Management	$1,264,293
53	Custodial Services	General Services	$1,891,584
54	Director's Office	General Services	$508,848
55	Mail/Reprographic Services	General Services	$737,269
56	Public Utility Cost Management	General Services	$6,156,027
57	Employee Relations	Human Resources	$3,050
58	HR Admin/Hris	Human Resources	$1,984,962
59	Organizational Development	Human Resources	$132,051
60	Recruitment and Employment	Human Resources	$276,165
61	Total Compensation	Human Resources	$243,598
62	Administrative Support	Human Services	$7,008,982
63	Executive Leadership Develop.	Human Services	$209,827
64	Clinical Support	Norfolk Community Services Board	$1,318,478
65	Budget and Management	Office of Budget and Grants Management	$1,309,759
66	Grants Management	Office of Budget and Grants Management	$422,554
67	Waterside Operations	Outside Agencies	$405,688
68	Admin/Finance	Parking Facilities Fund	$2,970,984
69	Parking Debt Administration	Parking Facilities Fund	$9,176,598
70	Parking Operations	Parking Facilities Fund	$6,528,961
71	Management, Administration and Operations	Planning and Community Development	$298,514
72	Administrative Support	Police	$1,245,458
73	Assistant Chief ASB	Police	$139,727
74	Assistant Chief ISB	Police	$1,942
75	Central Records	Police	$64,373
76	Office of Fiscal Management	Police	$2,889
77	Office of Professional Standards	Police	$5,638
78	Personnel	Police	$7,223
79	Strategic Management	Police	$30,812
80	City-State Cooperative Budget	Public Health	$2,994,032
81	Director's Office-Leadership	Public Works	$1,296,382
82	Project Management	Public Works	($59,281)
83	Directors Office-Recreation/Parks & Open Space	Recreation, Parks and Open Space	$1,623,223

Well-Managed Government

	Activity Name	Department	FY 2014 Approved
84	Recreation Management	Recreation, Parks and Open Space	$280,008
85	Finance	Sheriff and Jail	$309,234
86	Human Resources	Sheriff and Jail	$241,443
87	CIP Debt Service	Storm Water Management	$2,750,027
88	Fund Balance	Tax Increment Financing	$1,820,079
89	Tax Incentive	Tax Increment Financing	$635,621
90	Wastewater Fund Debt Service	Wastewater	$14,219,700
91	Division of Accounting & Budgeting	Water	$964,151
92	Utilities Director Office	Water	$15,108,028
93	Water Fund Debt Service	Water	$28,320,300
		Total	$237,389,334

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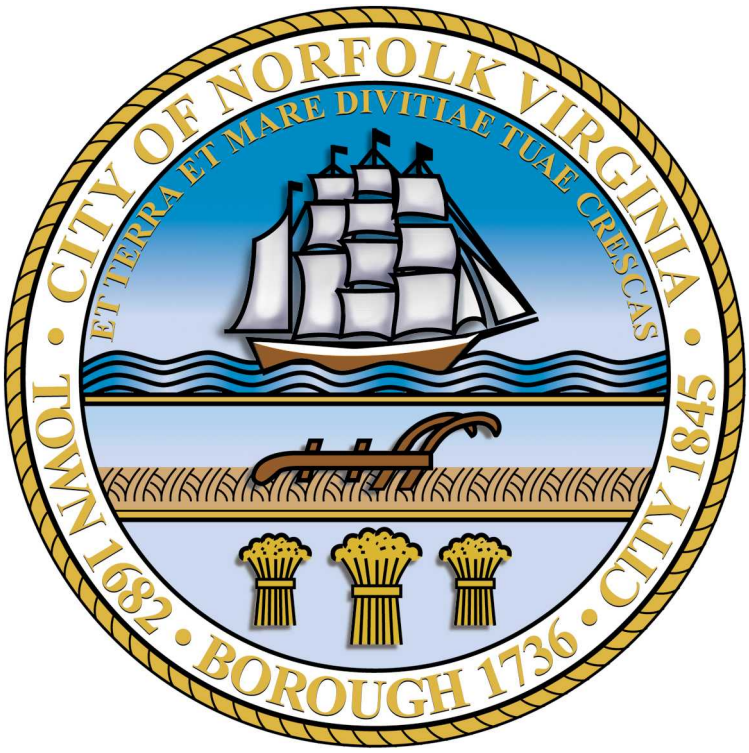
Annual Plan


CITY OF NORFOLK VIRGINIA
ET TERRA ET MARE DIVITIAE TUAE CRESCAS
TOWN 1682 • BOROUGH 1736 • CITY 1845

Annual Plan

U.S. Department of Housing and Urban Development (HUD) regulations require that every three to five years participating jurisdictions prepare a Consolidated Plan. The City of Norfolk is currently in the 2012-2016 Consolidated Plan period, and the Fiscal Year 2014 Annual Action Plan represents the third year of this Consolidated Plan period. A Consolidated Plan is developed with the purpose of identifying opportunities for strategic planning and citizen participation using a comprehensive approach. The Consolidated Plan enables the city, community based organizations, and citizens to provide input that directs the scope of activities upon which to focus during the Consolidated Plan period. The diversity and range of experience contributed by participants are just two of the many benefits of the development process.

Annually, grantees are required to prepare an Annual Action Plan to update the goals and objectives for planned projects and programs and to demonstrate how these activities relate to the Consolidated Plan. The Annual Plan describes priority projects for neighborhood revitalization, public improvements, housing development, economic development, public services, and homeless activities. The Annual Plan also identifies funding priorities and details the projects that will receive federal funds under the Community Development Block Grant (CDBG) Program, the HOME Investment Partnership (HOME) Program, and the Emergency Solutions Grant (ESG) Program.

For the current Consolidated Plan period (FY 2012-FY 2016) the city will continue to focus on programs and services designed to benefit lower income residents of Norfolk. Efforts outlined in this Annual Action Plan are identified utilizing HUD's Performance Outcome Measurement System outcome categories: Economic Opportunities, Suitable Living Environments, and Decent Housing. Funding considerations are given to a broad range of issues that include, but are not limited to:

1 - Efforts to eliminate homelessness

2 - Increasing homeownership

3 - Methods for improving housing quality

4 - Strengthening economic development opportunities

Available Resources

CDBG Entitlement	4,018,211
CDBG Program Income	0
CDBG Revolving Loan Fund (Rehab Payments)	275,000
CDBG Fund Balance (Reprogrammable Dollars)	0
Total Community Development Block Grant Program	**4,293,211**
Emergency Shelter Grant Program	**283,584**
HOME Entitlement	948,758
HOME Program Income	0
HOME Fund Balance (Reprogrammable Dollars)	0
Total HOME Investment Partnership Program	**$948,758**
Total Resources[1]	**$5,525,553**

[1] FY 2014 Ordinance was approved for $7.6 Million on May 14, 2013. Actual HUD funding was announced by HUD on May 30, 2013. Amounts have been updated to reflect the anticipated support from HUD.

Community Development Block Grant Program (CDBG)

The CDBG Program is a federal funding source that allows local officials and residents unprecedented flexibility in designing their own programs within a wide range of eligible activities. The CDBG Program was created over 30 years ago under the administration of President Gerald R. Ford. Over the past three decades, the goal of the CDBG program remains the same: to encourage more broadly conceived community development projects, and expand housing opportunities for people living in low and moderate income households.

The city's budget for the FY 2014 CDBG Program is $4,018,211 and an estimated $275,000 in rehabilitation loan payments from prior years that will be reprogrammed. The major accomplishments of the Approved FY 2014 Annual Plan include:

COMPARISON OF GRANT RESOURCES, FY 2012 to FY 2014					
	FY2012	**FY2013**	**FY2014**	**Inc/Dec FY2013-FY2014**	**% Difference**
CDBG Entitlement	4,717,815	3,887,210	4,018,211	131,001	
CDBG Program Income	131,000	0	0	0	
CDBG Revolving Loan Fund	200,000	275,000	275,000	0	
CDBG Fund Balance	0	2,525,154	0	-2,525,154	
CDBG Total	**5,048,815**	**6,687,364**	**4,293,211**	**-2,394,153**	**-35.80%**
ESG Total	**227,807**	**408,550**	**283,584**	**-124,966**	**-30.59%**
HOME Entitlement	1,746,031	1,024,324	948,758	-75,566	
HOME Program Income	395,000	15,495	0	-15,495	
HOME Fund Balance	0	646,646	0	-646,646	
HOME Total	**2,141,031**	**1,686,465**	**948,758**	**-737,707**	**-43.74%**
Grand Total	**7,417,653**	**8,782,379**	**5,525,553**	**-3,256,826**	**-37.08%**

(1) FY 2014 Ordinance was approved for $7.6 Million on May 14, 2013. Actual HUD funding was announced by HUD on May 30, 2013. Amounts have been updated to reflect the anticipated support from HUD.

Land Inventory

Norfolk Redevelopment and Housing Authority's (NRHA) CDBG acquisition inventory continues to undergo detailed evaluations. The evaluations are a result of technical assistance NRHA receives from HUD and City of Norfolk administrative staff. The results of the evaluations are presented to HUD in the Land Inventory section of each year's Consolidated Annual Performance Evaluation Report (CAPER). The city and NRHA are working together to develop a comprehensive plan for disposition of these properties that meets the national objectives of the CDBG program.

HOME Investment Partnerships Program (HOME)

The goal of HOME Program funding is to stimulate revitalization of inner-city neighborhoods by providing assistance to first-time homebuyers and existing homeowners. In FY 2014, HOME funds will provide assistance for the purchase of newly constructed homes, rehabilitation of owner-occupied homes, and improvements of multi-family dwellings. The strategy in these communities is to strengthen traditional neighborhood characteristics by

rehabilitating homes, building new homes that emulate the impressive architectural style of existing structures, enhancing security and aesthetics with streetscape improvements, including trees and lighting, and providing key retail services and employment opportunities. In FY 2014, HOME funds will also be used to provide Tenant Based Rental Assistance (TBRA). TBRA is a rental subsidy that helps individual households afford housing costs such as rent, utility costs, security deposits, and/or utility deposits. The city is using TBRA as a resource in its efforts to end homelessness.

Emergency Solutions Grant Program (ESG)

The ESG program has been retooled for FY 2014. The "new" ESG program has additional eligible activities such as street outreach and rapid re-housing. The ESG Program will continue to provide short-term homeless prevention assistance to persons at imminent risk of losing their own housing due to eviction, foreclosure, or utility shutoffs. In addition, ESG funds will provide financial assistance to those in need of permanent housing. This program currently provides funding for the Department of Human Services, the Planning Council and five local emergency shelters.

Prior Year Self-Evaluation

In FY 2013 (Project Year 2012), the city funded 21 public service programs. The funding for these programs encompassed a variety of services to benefit youth, seniors, homeless persons, and other special needs groups. Award amounts ranged from $9,185 to $70,975. The city also supported community development projects – "bricks and mortar" activities - based on clearly identified needs. Among these initiatives were programs that focused on handicap accessibility projects and home maintenance repairs for special needs populations and low- to moderate-income homeowners. Both the public service programs and the community development projects were based on priorities identified in the 2012-2016 Consolidated Plan. Specific program accomplishments, which include the percent of goals met, are provided in the Goals and Accomplishments Summary section of the Consolidated Plan. Over the last year, the city has recognized several administrative successes. Financial monitoring was conducted for all sub-recipients including NRHA and on-site monitoring was completed for the majority of our public service sub-recipients. Mandatory training was held for all sub-recipients in an effort to improve compliance. The City of Norfolk is currently undergoing a HUD audit and will address unresolved issues upon completion.

Summary of Citizen Comments and Disposition

The City of Norfolk is also required to summarize the comments received from the community at various stages of the Annual Plan adoption process and describe actions taken to address these comments. In the city's official submission to HUD, this section summarized the comments and their disposition from the public received at the open forum, during the public comment period, at the City Planning Commission's public hearing, and also during the City Council's public hearing.

Impacts of Sequestration

On August 2, 2011, Congress passed the Budget Control Act of 2011 as part of an agreement to resolve the debt-ceiling crisis. Congress included sequestration in the Budget Control Act of 2011 as a tactic to encourage bipartisan compromise on deficit reduction efforts. Sequestration, sometimes called the sequester, is a process that automatically cuts the federal budget across most departments and agencies. As a result of sequestration, the funding allocations approved by City Council on May 14, 2013 were preliminary and expected to change. On May 30, 2013, HUD announced the allocations for CDBG, HOME and ESG funding. The tables throughout this section have been updated to reflect final FY 2014 funding.

Community Development Public Service [1]	FY2012 Approved	FY2013 Approved	FY2014 Approved
AIDS Care Center for Education & Support Services – Housing Solutions	37,575	37,575	39,529
Barrett Haven	9,185	9,185	0
Building Trades Academy, Inc.	23,468	23,468	24,688
Child & Family Services of Eastern Virginia	25,050	25,050	26,353
City of Norfolk – Department of Human Services	25,000	0	0
City of Norfolk – City Community Initiative	0	0	46,809
City of Norfolk – Neighbors Building Neighborhoods Initiative	49,317	0	0
Ecumenical Family Shelter (The Dwelling Place) – In Home Services	15,030	15,030	15,812
ForKids, Inc. – Permanent Supportive Housing Solutions	12,525	12,525	13,176
Foodbank of Southeastern Virginia	29,225	29,225	30,745
International Black Women's Congress – Certified Nursing Assistant	32,565	32,565	0
Oakmont Community Development Corp.	16,700	16,700	17,585
Park Place School	13,115	13,115	0
Park Place Dental Clinic (formerly American Red Cross Dental Clinic)	33,400	33,400	35,137
Garden of Hope – Kids of Incarcerated Parents	36,740	36,740	38,687
Southeastern Tidewater Opportunity Project (STOP) – Homeless	58,450	0	0
St. Columba Ecumenical Ministries – Homeless Assistant	12,525	12,525	13,182
St. Columba Ecumenical Ministries – Housing	20,875	20,875	21,981
The Planning Council – Continuum of Care	35,905	35,905	37,808
The Planning Council – ShelterLink	10,521	10,521	11,079
The Salvation Army	70,975	70,975	74,694
Urban League of Hampton Roads, Inc.	20,875	0	0

Community Development Public Service [1]	FY2012 Approved	FY2013 Approved	FY2014 Approved
Virginia Supportive Housing (Support Services for Gosnold)	20,875	20,781	21,883
William A. Hunton YMCA	26,720	26,720	28,136
YMCA of South Hampton Roads	37,575	37,575	39,566
Total CDBG Public Service	**674,191**	**520,455**	**536,850**

Community Development Project Use[1]	FY 2012 Approved	FY 2013 Approved	FY 2014 Approved
Chesterfield Heights Community Resource & Women's Residential Center	272,464	0	0
Dept. of Neighborhood Preservation – Home Maintenance	50,884	0	0
Dept. of Public Works – ADA Ramps	200,000	143,670	148,491
City of Norfolk – City Project Initiatives	0	0	336,031
Ecumenical Family Shelter – Hallway and Exterior Repairs	0	15,994	0
Ecumenical Family Shelter – Kitchen Renovation	0	55,683	0
ForKids, Inc.	16,500	0	0
Grant Administration	334,422	260,297	262,099
Southeastern Tidewater Opportunity Project (STOP) – Home Maintenance	200,000	143,376	148,187
The Planning Council, Inc. – The Healing Place	0	0	20,102
Virginia Supportive Housing	0	110,416	40,000
Total CDBG Project Use	**884,422**	**884,822**	**954,910**

Community Development – NRHA Projects [1]	FY 2012 Approved	FY 2013 Approved	FY 2014 Approved
NRHA Administration	598,500	665,000	521,441
NRHA Disposition/Lease/Retention	282,982	0	0
NRHA Home Repair Grant	528,650	514,607	511,416
NRHA Rehabilitation	1,516,440	3,760,912	1,427,712
NRHA Site Improvement – Park Place	0	174,000	0
Site Improvements – AAA Salvage Yard	277,961	0	0
Revolving Loan Fund	200,000	275,000	275,000
HomeNet	62,625	62,625	65,882
Total NRHA Project Use Allocation	**3,467,158**	**2,912,319**	**2,801,451**

Emergency Solutions Grant Program[1]	FY 2012 Approved	FY 2013 Approved	FY 2014 Approved
Administration	14,139	30,641	21,269
Dept. of Human Services* – Street Outreach	31,200	34,130	21,732
Dept. of Human Services* – Homeless Prevention	35,835	33,026	29,246
Dept. of Human Services* – Rapid Rehousing	45,800	52,000	50,322
Dept. of Human Services* – HMIS	0	1,350	0
Ecumenical Family Shelter (The Dwelling Place)	49,997	55,000	31,353
ForKids, Inc.	49,770	55,000	31,357
Salvation Army	25,494	34,000	21,652
St. Columba Ecumenical Ministries, Inc.	27,675	30,000	19,528
The Planning Council, Inc.	36,403	46,403	33,925
YWCA of South Hampton Roads	27,078	37,000	23,200
Total Emergency Shelter Grant	**230,556**	**408,550**	**283,584**

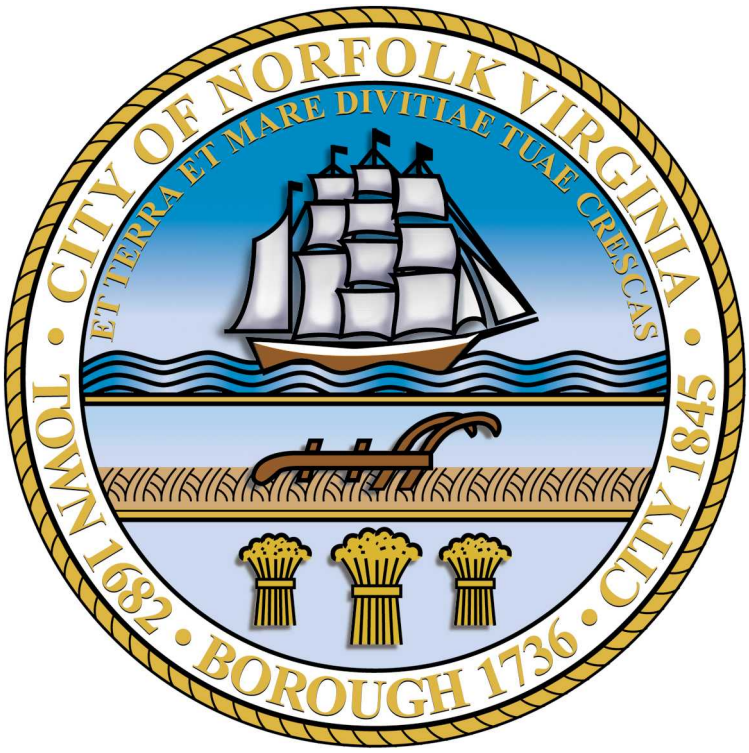
*Funded under ESG Program.

HOME Investment Partnership Program[1]	FY 2012 Approved	FY 2013 Approved	FY 2014 Approved
Beacon Light CHDO*	90,332	51,902	47,438
CHDO Operating Fund	0	0	31,738
Department of Human Services	25,000	0	0
Habitat for Humanity	0	51,900	47,437
HOME Administration – City of Norfolk	2,000	0	0
HOME Administration – NRHA	209,940	100,280	94,875
Homebuyer Assistance	1,212,332	423,837	500,000
Office to End Homelessness – Rapid Exit	70,099	0	26,633
Plumb Line CHDO*	88,308	51,900	47,438
Virginia Supportive Housing	360,000	360,000	153,199
Total HOME Program	**2,058,011**	**1,039,819**	**948,758**

*HUD regulations require at least five percent of the HOME allocation be used for Community Housing Development Organizations (CHDO) programs.

[1] FY 2014 Ordinance was approved for $7.6 Million on May 14, 2013. Actual HUD funding was announced by HUD on May 30, 2013. Amounts have been updated to reflect the anticipated support from HUD.

Miscellaneous Statistical Information



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Miscellaneous Statistical Information

Form of Government

Norfolk is an independent, full service city with sole local government taxing power within its boundaries. It derives its governing authority from a charter (the "Charter"), originally adopted by the General Assembly of Virginia in 1918, which authorizes a Council-Manager form of government. The members are elected to office under a ward-based system, with two members elected from citywide super wards. Beginning July 1, 2006, as a result of a charter change approved by the Virginia General Assembly, Norfolk swore in the first mayor elected at large. Prior to that time, the mayor was appointed by the City Council. Among the city officials currently appointed by the City Council is the City Manager, who serves as the administrative head of the municipal government. The City Manager carries out the city's policies, directs business procedures and appoints, with the power to remove the heads of departments and other employees of the city except those otherwise specifically covered by statutory provisions. The City Council also appoints certain boards, commissions and authorities of the city.

The city provides a full range of services including: police protection; fire and paramedical services; public health, mental health, and social services; planning and zoning management; neighborhood preservation and code enforcement; environmental storm water management; local street maintenance; traffic control; design and construction of city buildings and infrastructure; parks and cemeteries operations and maintenance; recreation and library services; solid waste disposal and recycling; general administrative services; water and wastewater utilities; and construction and operation of parking facilities. The city budget allocates state and federal pass through funds for education, public health, and other programs.

Geography

Norfolk lies at the mouth of the James and Elizabeth Rivers and the Chesapeake Bay, and is adjacent to the Atlantic Ocean and the cities of Virginia Beach, Portsmouth and Chesapeake. It has seven miles of Chesapeake Bay beachfront and a total of 144 miles of shoreline along the lakes, rivers and the Bay.

Community Profile

The City of Norfolk was established as a town in 1682, as a borough in 1736, and then incorporated as a city in 1845. Norfolk is a city of some 245,000 residents and more than 100 diverse neighborhoods. It is the cultural, educational, business and medical center of Hampton Roads, hosts the region's international airport and is one of the busiest international ports on the East Coast of the United States.

The city is home to the world's largest naval complex, with headquarters for Commander in Chief of U.S. Atlantic Command, NATO Supreme Allied Command Atlantic, Commander in Chief U.S. Atlantic Fleet and other major naval commands. According to information released by the U.S. Navy in October of 2012, the Navy's direct economic impact to the region saw an increase of approximately $1.5 billion, from $13.4 billion in fiscal year 2010 to $14.9 billion in fiscal year 2011. Total annual payroll (military and civilian) remained steady at $8.5 billion. However, procurement expenditures increased $1.1 billion from approximately $5.2 billion in FY10 to $6.3 billion in FY11. Approximately 83,095 active duty Navy military personnel were in Hampton Roads in 2011, of which approximately 59 percent were assigned to Norfolk. In addition, there were approximately 39,763 Navy civilian employees in Hampton Roads, of which 49 percent were located in Norfolk in FY 2011.

The city also serves as a gateway between world commerce centers and the industrial heartland of the United States. With one of the world's largest natural deep-water harbors and a temperate climate, the city hosts the Norfolk International Terminals (NIT), one of the largest general cargo ports on the east coast. 17.5 million tons of cargo was shipped from the region's three main marine cargo terminals in 2012, an increase of 12.2 percent over 2011. Annually port related business provide over $1.2 billion in local tax revenue. With the Heartland Corridor now operational, a full day has been shaved from transporting containers from the Port to the Midwest. This is a powerful competitive advantage. Coupled with the Port's lease of the APM Terminal, the expansion of Craney Island, and Norfolk's harbor's ability to accept the world's largest cargo ships, the Port is well positioned to take advantage of the Panama Canal's widening scheduled for completion in 2014.

Economic development initiatives are focused on the attraction, expansion and retention of businesses that play to the city's strengths. Which include maritime, higher education, medical and research facilities, neighborhood and community revitalization and commercial corridor development. Under the city's plan to promote the highest and best use for scarce land, property assessed values increased 124 percent since 2002.

The city is undergoing a successful renewal, including new office, retail, entertainment and hotel construction downtown, new residential development along the rivers and bay front, and revitalization projects in many of its neighborhoods. Norfolk is now home to The Tide, Virginia's first and only light rail system. Currently, two new state-of-the-art construction projects are underway: the Colonel Samuel L. Slover Memorial Library and the Consolidated Courthouse Complex located at Civic Plaza.

City Facts

Total square miles (land area): 65.98

Population estimate (Weldon Cooper Center): 245,803

Median household income (ACS 2011): $43,914

Average sales price for existing single family homes (2012): $170,804

Average sales price for new single family homes (2012): $282,454

Annual increase in overall home sales (2012): 3.9%

Percentage of non-taxable property (2011): 37.3%

Number of Public Schools:

- Elementary schools: 33
- Middle schools: 8
- High schools: 5
- Preschools: 2
- Special Purpose Schools: 3
- Other School Facilities: 4

City Facts Continued

Public institutions of higher learning

- Old Dominion University
- Norfolk State University
- Tidewater Community College

Private institutions of higher learning

- Eastern Virginia Medical School
- Virginia Wesleyan College

Number of parks:

- Two festival parks (specially designated parks which are permitted and can support festivals and comply with ABC Board regulations)
- Six community parks (10 acres in size or larger, which support a variety of both active and passive activities)
- 37 neighborhood active parks (usually 10 acres or less, that provide some type of recreational component for active play)
- 27 neighborhood passive parks (usually 10 acres or less, with no active play component or equipment)
- 11 dog parks

Number of community centers: 20

Number of public pools: 4

Number of libraries: 1 anchor branch, 10 branches and one bookmobile

Number of major venues for public performances: 7

Home to the first cruise ship terminal in Virginia

Established the first light rail system in Virginia, which runs a total length of 7.4 miles and has a total of 11 stations with 4 park-and-ride lots

ASSESSED VALUE OF TAXABLE PROPERTY

Table 1: Assessed Valuations of Taxable Property 2002-2012 (In thousands)

Year	Real Property	Personal Property	Other Property	Total Taxable Assessed Value
2002	$8,882,064	$1,273,647	$281,182	$10,436,893
2003	$9,356,760	$1,311,951	$271,046	$10,939,757
2004	$10,029,639	$1,503,713	$281,578	$11,814,930
2005	$10,960,812	$1,569,991	$305,154	$12,835,957
2006	$12,691,527	$1,655,021	$316,863	$14,663,411
2007	$15,607,512	$1,687,318	$324,387	$17,619,217
2008	$18,401,851	$1,983,503	$193,287	$20,578,641
2009	$19,397,795	$1,676,811	$233,703	$21,308,309
2010	$19,940,273	$1,610,680	$226,801	$21,777,754
2011	$19,320,642	$1,832,276	$230,756	$21,383,647
2012	$18,676,729	$1,613,797	$238,497	$20,529,023

Source: City of Norfolk 2012 Comprehensive Annual Financial Report (CAFR)

ASSESED PROPERTY VALUE CHANGE

Table 2: Proposed Assessed Value Change From 7/1/12 to 7/1/13 By Property Class*

Property Class	July 1, 2012	Estimated Values July 1, 2013	$ Difference	% Difference
Residential	10,529,345,800	10,421,988,300	-107,357,500	-1.0196%
Residential Condos	1,044,102,700	1,000,500,900	-43,601,800	-4.1760%
Commercial	1,105,327,500	1,118,463,700	13,136,200	1.1884%
IN99 Commercial	2,361,703,600	2,400,680,800	38,977,200	
Manufacturing	513,728,100	520,920,100	7,192,000	1.4000%
Apartments/Co-ops	1,564,411,100	1,684,198,700	119,787,600	7.6570%
Vacant Land	342,503,200	351,625,600	9,122,400	2.6634%
Total	**17,461,122,000**	**17,498,378,100**	**37,256,100**	**0.2134%**

* The proposed values for July 1, 2013 include permit values for the 4th quarter of FY 2013.

PRINCIPAL TAXPAYERS
Table 3: Principal Property Taxpayers in 2012

Rank	Taxpayer	Real Property Taxable Assessed Value	Percent of Total Assessed Value
1	Virginia Power Co.	$282,667,645	1.51%
2	MacArthur Shopping Center LLC (Taubman Co.)	$134,795,000	0.72%
3	Verizon Virginia, Inc.	$130,714,269	0.70%
4	Norfolk Western Railway Company	$123,191,166	0.66%
5	Old Dominion University Real Estate Foundation	$95,337,600	0.51%
6	Norfolk Southern	$84,438,400	0.45%
7	Dominion Tower Ltd. Partnership	$63,636,100	0.34%
8	Virginia Natural Gas, Inc.	$63,141,478	0.34%
9	Dominion Enterprises	$62,976,800	0.34%
10	Cox Virginia Telecom	$60,493,127	0.32%

PRINCIPAL EMPLOYERS
Table 4: 25 Largest Employers in 2012

- U.S. Department of Defense
- Sentara Healthcare
- Norfolk Public Schools
- City of Norfolk
- Old Dominion University, Norfolk
- Children's Hospital of the King's Daughters
- Norfolk State University
- Norshipco
- Eastern Virginia Medical School
- Portfolio Recovery Association
- Bank of America
- Maersk Line Limited
- U.S. Navy Exchange
- Postal Service
- Bon Secours DePaul Medical Center
- Wal Mart
- Norfolk Naval Station
- Tidewater Community College
- U.S. Department of Homeland Defense
- Sentara Health Management
- Virginia International Terminal
- CMA CGM America
- McDonald's
- ODU Research Foundation
- Colonnas Shipyard

Source: Virginia Employment Commission, 3rd Quarter 2012

Table 5: Employers by Size of Establishment

Number of Employees	Norfolk	Virginia
0 to 4 employees	2,727	138,491
5 to 9 employees	1,009	37,362
10 to 19 employees	813	26,898
20 to 49 employees	616	19,291
50 to 99 employees	224	6,862
100 to 249 employees	142	3,671
250 to 499 employees	35	992
500 to 999 employees	17	354
1000 and over employees	16	239

Source: Virginia Employment Commission, Quarterly Census of Employment and Wages (QCEW), 2nd Quarter 2012

Table 6: Industry Employment Distribution

Industry Sector	Employees
Total, All industries	138,421
Healthcare and Social Assistance	21,160
Education Services	3,675
Government (Local, State, and Federal)	36,269
Retail Trade	11,375
Professional Scientific & Technical Service	8,456
Accommodation and Food Services	10,657
Transportation and Warehousing	8,119
Admin., Support, Waste Mgmt, Remediation	6,718
Manufacturing	6,460

Source: Labor Market Statistics, Quarterly Census of Employment and Wages Program, Virginia for the 2nd quarter, 2012.

POPULATION AND AGE

As shown in Table 7, the population of the city increased by 8,400 persons in 2010, reversing four decades of population decline. Norfolk is the second most populous city in Virginia.

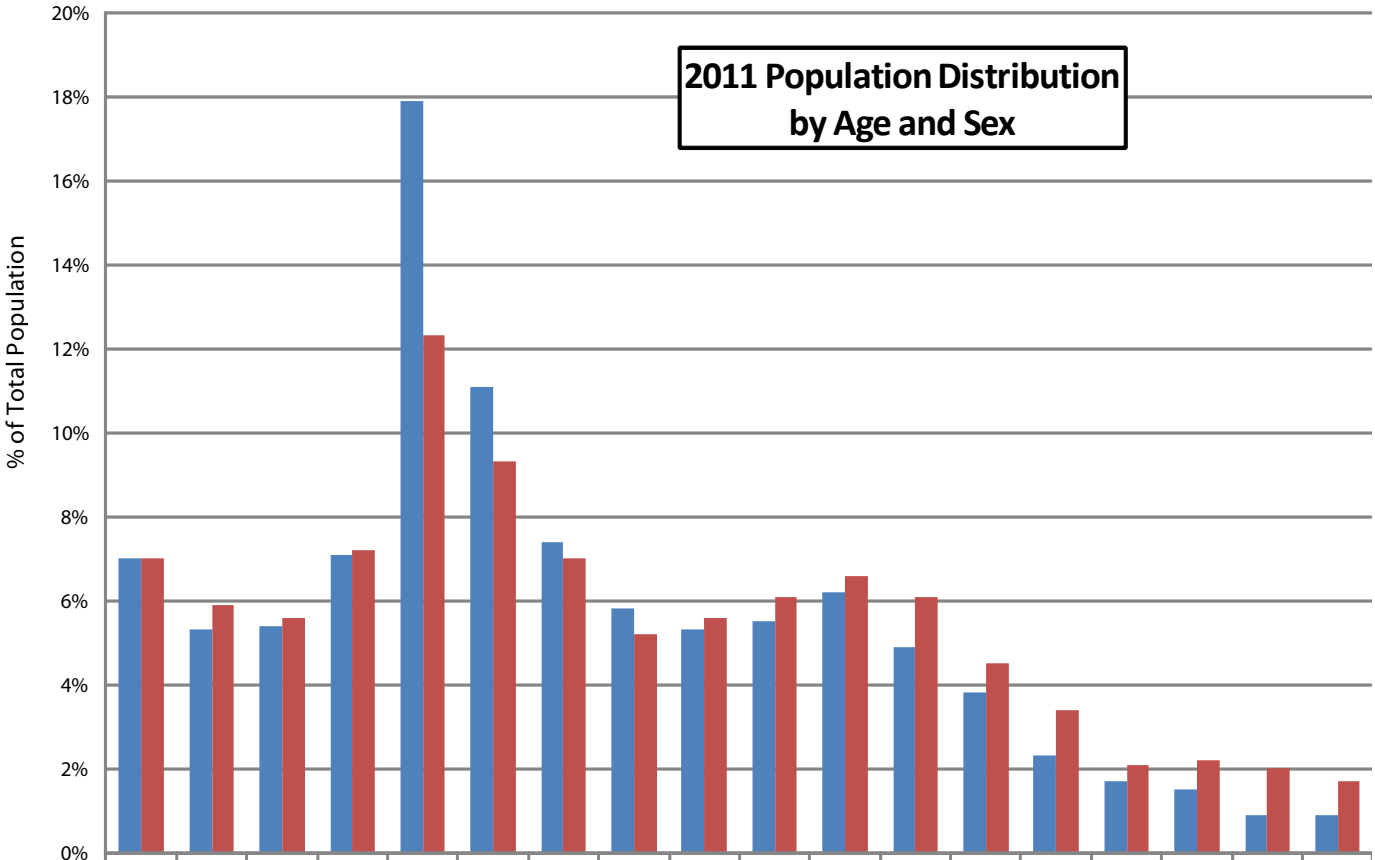
Table 7: Population Trend Comparison, 1960-2010

Year	City of Norfolk		Commonwealth of Virginia		U.S.	
	Number	Percent	Number	Percent	Number	Percent
1960	305,872	--	3,966,949	--	179,323,175	--
1970	307,951	0.68%	4,648,494	17.2%	203,211,926	13.32%
1980	266,979	-13.30%	5,346,818	15.0%	226,545,805	11.48%
1990	261,229	-2.15%	6,187,358	15.7%	248,709,873	9.78%
2000	234,403	-10.27%	8,001,024	29.3%	281,421,906	13.15%
2010	242,803	3.58%	7,078,515	-11.5%	308,745,538	9.71%

Source: U. S. Department of Commerce, Bureau of the Census; Decennial Census

Table 8: Population Distribution by Age and Sex, 2011

Sources: U. S. Department of Commerce, Bureau of the Census; American Community Survey, 2011



	0 to 4	5 to 9	10 to 14	15 to 19	20 to 24	25 to 29	30 to 34	35 to 39	40 to 44	45 to 49	50 to 54	55 to 59	60 to 64	65 to 69	70 to 74	75 to 79	80 to 84	85+
Male	7.00%	5.30%	5.40%	7.10%	17.90%	11.10%	7.40%	5.80%	5.30%	5.50%	6.20%	4.90%	3.80%	2.30%	1.70%	1.50%	0.90%	0.90%
Female	7.00%	5.90%	5.60%	7.20%	12.30%	9.30%	7.00%	5.20%	5.60%	6.10%	6.60%	6.10%	4.50%	3.40%	2.10%	2.20%	2.00%	1.70%

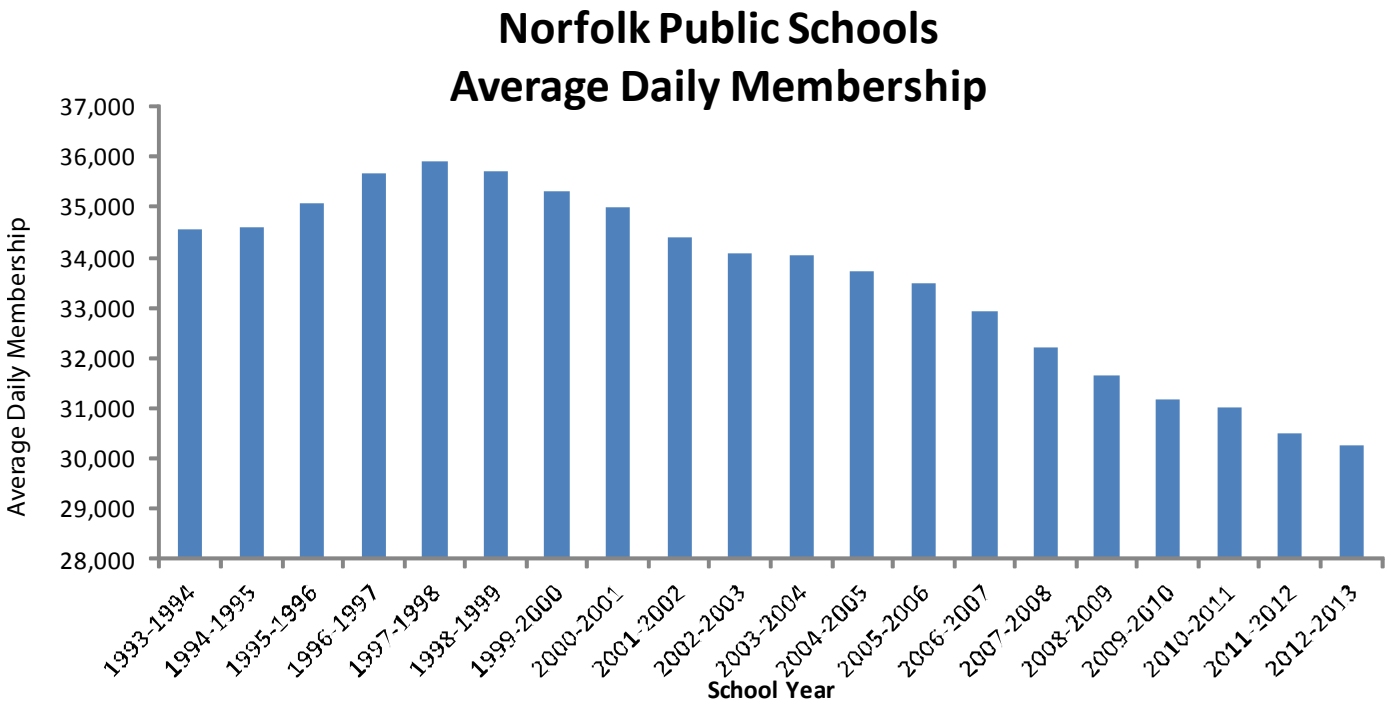
Source: U.S. Census Bureau, 2011 American Community Survey

STUDENT POPULATION

Table 9: Norfolk Public Schools Student Population, 2000-2012

School Year	Average Daily Membership (March 31)	Percent Change
1993-1994	34,544	
1994-1995	34,613	0.2%
1995-1996	35,059	1.3%
1996-1997	35,677	1.8%
1997-1998	35,923	0.7%
1998-1999	35,709	-0.6%
1999-2000	35,326	-1.1%
2000-2001	35,000	-0.9%
2001-2002	34,408	-1.7%
2002-2003	34,089	-0.9%
2003-2004	34,030	-0.2%
2004-2005	33,708	-0.9%
2005-2006	33,472	-0.7%
2006-2007	32,929	-1.6%
2007-2008	32,213	-2.2%
2008-2009	31,639	-1.8%
2009-2010	31,176	-1.5%
2010-2011	31,020	-0.5%
2011-2012	30,498	-1.7%
2012-2013	30,260	-0.8%

Source: Norfolk Public Schools; Virginia Department of Education



EDUCATIONAL ATTAINMENT

Table 10: Education Attainment for Persons 25 and over (2011)

Educational Attainment	Total	Male		Female	
	Estimate	Estimate	Percent	Estimate	Percent
Population 25 years and over	142,878	70,456	49.3%	72,422	50.7%
Less than 9th grade	5,208	2,818	4.1%	2,390	3.3%
9th to 12th grade, no diploma	16,576	8,102	11.5%	8,473	11.7%
High school graduate (includes equivalency)	41,117	21,419	30.4%	19,699	27.2%
Some college, no degree	35,285	17,614	25.0%	17,671	24.4%
Associates degree	9,452	3,875	5.5%	5,576	7.7%
Bachelor's degree	20,809	9,512	13.5%	11,298	15.6%
Graduate or professional degree	14,431	7,116	10.1%	7,315	10.1%

Source: U.S. Census Bureau, 2007-2011 American Community Survey

INCOME

Table 11: Per Capita Personal Income Comparisons, 2001-2011

Year	Norfolk	VA-NC MSA	Virginia	United States
2001	$25,356	$28,516	$33,246	$31,157
2002	$26,006	$29,603	$33,737	$31,481
2003	$27,893	$31,422	$35,033	$32,295
2004	$28,930	$32,723	$36,869	$33,909
2005	$30,875	$34,413	$38,898	$35,452
2006	$32,609	$36,567	$41,218	$37,725
2007	$34,375	$38,689	$43,261	$39,506
2008	$35,330	$40,146	$44,691	$40,947
2009	$34,441	$39,109	$42,929	$38,637
2010	$35,271	$40,121	$44,134	$39,791
2011	$36,873	$41,976	$46,107	$41,560

Source: U.S. Department of Commerce, Bureau of Economic Analysis, Regional Economic Information System

Table 12: Median Household Income 2009-2011 (IN 2011 INFLATION-ADJUSTED DOLLARS)

Subject	City of Norfolk			Commonwealth of Virginia		
INCOME AND BENEFITS	2009 Estimate	2010 Estimate	2011 Estimate	2009 Estimate	2010 Estimate	2011 Estimate
Total households	85,060	83,828	86,480	2,971,489	2,992,732	2,990,650
Less than $10,000	8.9%	7.7%	9.4%	5.7%	5.7%	6.1%
$10,000 to $14,999	4.9%	5.8%	6.0%	4.3%	4.3%	4.4%
$15,000 to $24,999	12.3%	13.3%	13.2%	8.1%	8.9%	8.8%
$25,000 to $34,999	13.4%	14.5%	11.6%	8.9%	8.9%	9.0%
$35,000 to $49,999	14.5%	16.2%	17.1%	13.0%	12.9%	12.5%
$50,000 to $74,999	19.2%	19.5%	19.3%	18.6%	17.7%	17.8%
$75,000 to $99,999	11.0%	8.9%	9.5%	13.0%	12.7%	13.0%
$100,000 to $149,999	9.4%	9.8%	8.5%	14.9%	15.4%	14.8%
$150,000 to $199,999	3.0%	2.3%	3.6%	6.7%	6.8%	6.7%
$200,000 or more	3.3%	2.1%	1.6%	6.9%	6.8%	7.0%
Median household income	$44,962	$42,790	$43,108	$62,625	$62,173	$61,882

Source: 2011 American Community Survey 1-Year Estimates

HOUSING AND CONSTRUCTION AVAILABILITY

Table 13: New Construction and Property Values, 2000-2012

	Residential Construction			Non-Residential Construction	
Year	Building Permits	Number of Units	Estimated Value (in thousands)	Building Permits	Estimated Value (in thousands)
2000	189	309	32,609	45	138,473
2001	186	400	35,069	35	62,046
2002	290	462	44,498	53	51,451
2003	286	597	61,582	41	32,262
2004	506	766	83,525	71	14,658
2005	560	1,191	204,391	80	80,316
2006	531	1,058	133,053	60	165,989
2007	389	491	688,476	55	81,396
2008	277	815	101,212	35	102,714
2009	209	535	35,878	38	138,131
2010	191	621	58,729	35	104,922
2011	221	479	37,298	27	40,073
2012	268	371	39,360	29	116,401

Source: City of Norfolk Department of Planning and Community Development. Figures are for the fiscal year.

UNEMPLOYMENT

Table 14: Unemployment Rate Comparisons, 2000-2011

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
City of Norfolk	5.1	5.3	5.1	5.0	4.2	4.1	5.3	8.7	9.0	8.4	7.9
Hampton Roads MSA	4.1	4.2	4.0	3.9	3.3	3.2	4.2	7.0	7.3	7.0	6.6
Commonwealth of Virginia	4.2	4.1	3.7	3.5	3.0	3.1	4.0	6.9	7.1	6.4	5.9
United States	5.8	6.0	5.5	5.1	4.6	4.6	5.8	9.3	9.6	8.9	8.1

* Estimated numbers as of June 2013

Sources: U.S. Bureau of Labor Statistics: Labor Force Statistics from the Current Population Survey and Local Area Unemployment Statistics (LAUS) series. Note: Not seasonally adjusted; Figures represent annual averages.

WAGES

Table 15: Distribution of Average Hourly Wage in Virginia, Top 20 Counties/Cities

Rank	Area Name	Total Average Employment	*Average Hourly Wage	Average Weekly Wage	*Average Annual Wage
1	Arlington County, Virginia	165,790	$37.20	$1,488	$77,376
2	Fairfax County, Virginia	590,716	$35.25	$1,410	$73,320
3	King George County, Virginia	10,040	$35.18	$1,407	$73,164
4	Alexandria city, Virginia	96,377	$31.65	$1,266	$65,832
5	Goochland County, Virginia	12,025	$29.75	$1,190	$61,880
6	Falls Church city, Virginia	11,353	$29.70	$1,188	$61,776
7	Surry County, Virginia	2,083	$27.98	$1,119	$58,188
8	Manassas city, Virginia	24,276	$27.30	$1,092	$56,784
9	Loudoun County, Virginia	142,304	$26.93	$1,077	$56,004
10	Fairfax city, Virginia	19,715	$26.45	$1,058	$55,016
11	Richmond city, Virginia	148,202	$25.00	$1,000	$52,000
12	Albemarle County, Virginia	48,848	$24.03	$961	$49,972
13	Hopewell city, Virginia	7,782	$23.40	$936	$48,672
14	Portsmouth city, Virginia	43,376	$23.30	$932	$48,464
15	Prince George County, Virginia	14,000	$23.18	$927	$48,204
16	**Norfolk city, Virginia**	**136,815**	**$22.70**	**$908**	**$47,216**
17	Henrico County, Virginia	178,293	$22.45	$898	$46,696
18	Stafford County, Virginia	38,207	$21.90	$876	$45,552
19	Covington city, Virginia	3,832	$21.78	$871	$45,292
20	Newport News city, Virginia	95,660	$21.78	$871	$45,292

* Assumes a 40-hour week worked the year round.

Source: Bureau of Labor Statistics, Quarterly Census of Employment and Wages, 3rd Quarter 2012

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Ordinances

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Form CCO-002

BAP

Form and Correctness Approved:

By Mary L. G. Dey
Office of the City Attorney

NORFOLK, VIRGINIA

Pursuant to Section 72 of the City Charter, I hereby certify that the money required for this item is in the city treasury to the credit of the fund from which it is drawn and not appropriated for any other purpose.

$ 1,089,473,082 various
Account

Director of Finance

5/9/13
Date

Contents Approved:

By Sabrina Joy-Hogg
DEPT. Budget and Grants Management

ORDINANCE No. 45,084

R-1

AN ORDINANCE APPROPRIATING FUNDS FOR OPERATION OF THE CITY FOR THE FISCAL YEAR BEGINNING JULY 1, 2013 AND ENDING JUNE 30, 2014, APPROPRIATING $800,000 FROM THE LAND ACQUISITION/REVOLVING FUND BALANCE, ESTABLISHING A HEALTHCARE FUND, AUTHORIZING SHORT-TERM EQUIPMENT FINANCING, INCREASING CERTAIN FINES AND FEES, INCREASING THE REAL ESTATE PROPERTY TAX, ALLOWING FOR NATIONAL FINGERPRINT CHECKS, ACCEPTING AND AUTHORIZING HUD ENTITLEMENT GRANTS, PROVIDING FUNDS FOR A REAL ESTATE TAX EXEMPTION AND DEFERRAL AND REGULATING THE PAYMENT OF MONEY FROM THE CITY TREASURY.

- - -

WHEREAS, the City Manager submitted to the Council a proposed annual budget for the city for the fiscal year beginning July 1, 2013 and ending June 30, 2014, which has been amended by the Council, and it is necessary to make appropriations sufficient to fund said budget and to regulate the payment of money from the city treasury; now, therefore,

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That the amounts shown herein aggregating Eight Hundred Seventeen Million Five Hundred Thousand Seven Hundred Ninety Nine Dollars ($817,500,799.00) for the General Fund, Eighty One Million Nine Hundred Twenty Three Thousand Five Hundred Dollars ($81,923,500.00) for the Water Utility Fund, Twenty Seven Million Two Hundred Thirty One Thousand Three Hundred Dollars ($27,231,300.00)

for the Wastewater Utility Fund, Fourteen Million Eight Hundred Sixty Eight Thousand Two Hundred Forty One Dollars ($14,868,241.00) for the Storm Water Utility Fund, Seventy One Million Five Hundred Eighty Seven Thousand Eight Hundred Seventy Three Dollars ($71,587,873.00) for the Internal Service Funds, Twenty One Million Eight Hundred Thirty Seven Thousand Seven Hundred Dollars ($21,837,700.00) for the Parking Facilities Fund, Two Million Sixty Thousand Four Hundred Seventy One Dollars ($2,060,471.00) for the Cemetery Services Fund, Six Million Twenty Three Thousand Six Hundred Nine Dollars ($6,023,609.00) for the Emergency Operations Center Fund, One Million Four Hundred Ninety Seven Thousand Six Hundred Dollars ($1,497,600.00) for the Golf Operations Fund, Twenty Six Million Seven Hundred Sixty Five Thousand Forty Two Dollars ($26,765,042) for the Norfolk Community Services Board Fund, Five Million Six Hundred Fourteen Thousand One Hundred Dollars ($5,614,100.00) for the Public Amenities Fund, Two Million Four Hundred Fifty Five Thousand Seven Hundred Dollars ($2,455,700.00) for the Tax Increment Financing Fund, One Million Seven Hundred Seven Thousand One Hundred Forty Seven Dollars ($1,707,147.00) for the Towing and Storage Service Fund, or so much thereof as may be necessary, as set forth in the annual budget for the fiscal year July 1, 2013 - June 30, 2014, submitted by the City Manager and as amended by the Council and hereby adopted, are hereby appropriated, subject to the conditions hereinafter set forth in this ordinance, from the revenues of the city from all sources for the fiscal year July 1, 2013 - June 30, 2014, for the use of the several departments and funds established within the City Government, and for the purposes hereinafter set forth in said annual budget for the fiscal year July 1, 2013 - June 30, 2014 as follows:

Legislative	$4,607,534
Executive	$2,356,108
Department of Law	$4,040,898
Constitutional Officers	$5,595,812
Finance	$3,493,835
Department of Human Resources	$3,322,526
Courts and Court Support	$9,882,921
Sheriff and Detention	$39,305,975
Department of Public Health	$3,690,295

Department of Human Services	$47,402,805
Department of Public Works	$42,983,976
Recreation, Parks and Open Space	$18,018,941
Education	$311,957,882
Department of Libraries	$8,277,790
Elections	$843,921
Department of Planning	$7,272,194
Cultural Facilities, Arts, and Entertainment	$6,587,755
Central Appropriations	$26,060,507
Outside Agencies	$42,489,641
Department of Police	$65,969,280
Department of Fire-Rescue	$40,233,760
Virginia Zoological Park	$3,874,679
Debt Service	$75,929,113
Office of Budget and Grants Management	$1,732,313
Economic Development	$1,876,151
Communications and Technology	$13,419,280
Office to End Homelessness	$295,651
General Services	$20,443,756
National Maritime Center	$5,535,500
Total Appropriations General Fund - Operating Budget	**$817,500,799**

Water Utility Fund	$81,923,500
Wastewater Utility Fund	$27,231,300
Storm Water Utility Fund	$14,868,241
Internal Service Funds	$71,587,873
Parking Facilities Fund	$21,837,700
Cemetery Services Fund	$2,060,471
Emergency Operations Center Fund	$6,023,609
Golf Operations Fund	$1,497,600
Norfolk Community Services Board Fund	$26,765,042
Public Amenities Fund	$5,614,100
Tax Increment Financing Fund	$2,455,700
Towing and Storage Service Fund	$1,707,147

Section 2:- That unless otherwise specified by Council, all taxes and fees heretofore levied shall continue from year to year.

Section 3:- That the salaries and wages set forth in detail in said annual budget, including for the City Manager, as amended, and for offices and positions which are not embraced within said compensation plan are hereby authorized.

The positions, except where the number thereof is not under the control of the Council, set forth in said annual budget, as amended, shall be the maximum number of positions authorized for the various departments, division, bureaus and funds of the city during the fiscal year July 1, 2013 - June 30, 2014 and the number thereof shall not be changed during said fiscal year unless authorized by the Council or City Manager pursuant to the Charter of the City of Norfolk and the City Code.

Unless the city's compensation plan provides otherwise, changes in personnel occurring during said fiscal year in classifications embraced within the city's compensation plans shall be administered by the City Manager in accordance with the regulations for the administration of the plans.

In the event any personnel authorized in the preceding year's annual budget and appropriations are notified of release due to a reduction in force, reorganizations or work force downsizing or the staffing and organization redesign effort, such positions are hereby authorized to continue in existence until such time as adopted procedures relating to reductions in force or work force downsizing, or the staffing and organizational redesign effort are completed and implemented in accordance with its terms and conditions. The City Manager is hereby authorized to continue all benefits and salaries throughout the period of employment from appropriated funds for the positions aforesaid, notwithstanding that said positions may or may not have been deleted in the departmental budget for the fiscal year July 1, 2013 - June 30, 2014.

The Council reserves the right to change at any time during said fiscal year the compensation, including pay supplements for constitutional officers, either before or after a change in basic salary is made by the State Compensation Board, and to abolish any office or position provided for in said annual budget, as amended, except such offices or positions as it may be prohibited by law from abolishing. The City Manager is authorized to make such rearrangements and reorganizations of positions and personnel services funds between the several departments, including funds named therein, as may best meet the uses and interests of the city.

No person shall acquire any vested interest in any supplement payable under this section beyond those actually paid.

Section 4:- That all payments from the appropriations provided for in this ordinance, including those from balances remaining on June 30, 2013, to the credit of appropriations for works, improvements or other objects which have not been completed or abandoned, except those works, improvements or other objects funded by Federal, State, or other organizational grants which are hereby encumbered, shall be made at such time as the City Manager may direct, unless otherwise specified by the Council. The City Manager is hereby authorized to apply for grants and awards during the fiscal year provided that adequate matching funds are in the budget; all such grants are subject to the appropriation of the Council once awarded.

Section 5:- That within the several departments, funds and activities, there are hereby appropriated sufficient amounts to cover the operation of all Internal Service Funds, including the Healthcare Fund and Fleet Management. Charges for services assessed against said departments, funds and activities by the Internal Service Funds shall be accumulated in the appropriate internal service fund and expended to cover the operating costs of such funds as provided in the annual budget.

Section 6:- That the various amounts appropriated by this ordinance for the several groups, as set forth

in said annual budget, as amended, are to be expended for the purposes designated by said groups, provided, however, that the City Manager or a designee may authorize the transfers between account groups within the same department, fund or activity of the city and a record of such transfers shall be maintained by the Director of Finance.

The City Manager or designee is authorized to transfer from any department, fund or activity which has an excess of funds appropriated for its use of the balance of the fiscal year to any department, activity or fund all or any part of such excess, or to cause such transfers to be made, a record of all such transfers shall be maintained by the Director of Finance.

Any unexpended balances in the amounts appropriated for the Department of Public Works Street Construction and Maintenance Projects, Tourism Infrastructure Repair, and the Norfolk Consortium at the close of business on June 30, 2013 shall not revert to the surplus of the General Fund, but shall be carried forward on the books of the City Controller and be available for expenditure in the succeeding year.

The City Manager shall provide to the City Council a mid-year budget update. Such mid-year budget update shall report the projected revenue and expenditure estimates for the entire fiscal year, receipt of unbudgeted revenues, and other major changes to the adopted budget.

There is hereby reserved in the General Fund Balance up to the amount of Forty Two Million Three Hundred Thirty Two Thousand Five Hundred Ninety One Dollars ($42,332,591.00) for the Unassigned General Fund Balance Reserve.

There is hereby reserved in the General Fund Balance the amount of Three Million Dollars ($3,000,000.00) for the Risk Management Reserve.

There is hereby reserved in the General Fund Balance the amount of Three Million Dollars ($3,000,000.00) for the Economic Downturn and Leveling Reserve.

There is hereby reserved in the General Fund Balance up to the amount of Three Million Twenty-Two Thousand Nine Hundred Sixty One Dollars ($3,022,961.00) in the revolving fund for Strategic Land Acquisitions to be expended for future land acquisitions. The City Manager is authorized to accept future deposits made to the Land Acquisition/Revolving Fund Balance during the fiscal year. Such deposits are hereby appropriated and authorized to be expended for future land acquisitions. Any unobligated appropriation in the Land Acquisition/Revolving Fund at the close of the fiscal year ending on June 30, 2013, is hereby reserved for the Land Acquisition/Revolving Fund to be expended for future strategic land acquisitions.

There is hereby appropriated and authorized for expenditure from the Land Acquisition/Revolving Fund Balance the amount of Eight Hundred Thousand Dollars ($800,000.00) for the Capital Improvement Program.

There is hereby appropriated and authorized for expenditure the revenues from the flat tax of Two Dollars ($2.00) per room for each night of lodging at any hotel, if and when received, to: (1) Visit Norfolk (Norfolk Convention and Visitor Bureau) for visitor promotion and advertising for conventions and tourism; and (2) the Norfolk Consortium. Visit Norfolk shall be allocated fifty percent (50%) of the revenues collected each month from the flat tax of Two Dollars ($2.00) per room of each night of lodging at any hotel during the fiscal year and the remaining fifty percent (50%) of the revenues collected each month shall be allocated and is authorized for expenditure by the Norfolk Consortium.

The City Manager is hereby authorized to establish the School Construction, Technology, and Infrastructure Program supported by a dedicated two-cent real estate tax increase to support the needs of Norfolk Public Schools. There is hereby appropriated and authorized for expenditure the revenue from the two-cent real estate increase for this Program. Any unexpended balances in the amounts appropriated shall not revert to the surplus of the General Fund, but solely be dedicated to the School Construction, Technology, and

Infrastructure Program and shall be carried forward on the books of the City Controller and appropriated and available for expenditure in the succeeding year.

There is hereby authorized, in accordance with guidelines established by the City Manager, the execution of warrants for the disbursement of any cash in banks credited to the City's Corporate Account to meet any properly authorized and approved payment chargeable to any account of the city.

Section 7:- That the FY 2014 Annual Plan, along with the applications for the Consolidated Plan (Fiscal Years 2012-2016), for the Community Development Block Grant Program, HOME Investment Partnership Program and Emergency Solutions Grant Program, having been reviewed and found to be in the best interests of the city, is hereby approved.

Section 8:- That, if and when made available from the U.S. Department of Housing and Urban Development, the sum of up to Five Million Five Hundred Thousand Dollars ($5,500,000.00) is hereby appropriated and authorized for expenditure for the Community Development Block Grant Program (2013-2014) from the Community Development Block Grant and when such funds are realized as earnings from the Revolving Loan Fund.

Section 9:- That, if and when made available from the U.S. Department of Housing and Urban Development, the sum up to One Million Five Hundred Thousand Dollars ($1,500,000.00) is hereby appropriated and authorized for expenditure for the HOME Investment Partnership Program (2013-2014) from the HOME Investment Partnership Program Grant.

Section 10:- That, if and when made available from the U.S. Department of Housing and Urban Development, the sum up to Six Hundred Thousand Dollars ($600,000.00) is hereby appropriated and authorized for expenditure for the Emergency Solutions Program (2013-2014) from the Emergency Solutions Grant.

Section 11:- That the City Manager is designated as the certifying officer and authorized representative of the City of Norfolk and shall provide the assurance required by the provisions of the Housing and Community

Development Act of 1974, as amended, and the regulations adopted pursuant to such Act.

Section 12:- That the City Manager is further authorized and directed to give to the Department of Housing and Urban Development and the Comptroller General, through any authorized representative, access to and the right to examine all records, books, papers, documents and other materials which are related to the grant funds and is further authorized and directed to do all things necessary and proper to apply for, accept and receive the grant funds and to carry out the programs approved by this ordinance.

Section 13:- That the Council hereby finds and determines that based on current conditions in the municipal bond market, it is in the city's best interest to issue short-term general obligation bonds or notes (the "Short-Term Equipment GOBs") to finance acquiring various items of personal property, including but not limited to computers, ambulances, fire trucks, refuse trucks and other vehicles (the "Equipment") appropriate and necessary for the efficient operation of the city. "Short-term" means a term to maturity of ten (10) years or less. The amount of any new Equipment to be acquired through the issuance of Short-Term Equipment GOBs shall not exceed Six Million Dollars ($6,000,000.00).

No Short-Term Equipment GOBs may be issued before the Council provides authorization therefor following notice and a public hearing held under Section 15.1-2606 of the Public Finance Act of 1991.

That if prior to issuing Short-Term Equipment GOBs to finance all or any portion of the Equipment, the City Manager, in consultation with the Director of Finance, determines that it is advisable to finance the acquisition in an alternative manner, the City Manager, without further approval of Council as to documentation or otherwise (unless otherwise required by law), is hereby authorized to execute and deliver on behalf of the city nongeneral obligation bonds, notes, term loan agreements, a master equipment lease agreement or other similar financing agreement (the "Alternative Short-Term Equipment Financing"), to execute and deliver such instruments, agreements, documents or certificates and

to do and perform such things and acts, as the City Manager shall deem necessary or appropriate to carry out the transactions relating to the Alternative Short-Term Equipment Financing authorized by this ordinance, including to solicit and accept proposals to provide Alternative Short-Term Equipment Financing that the City Manager determines to be in the city's best interest and all of the foregoing, previously done or performed by such officers or agents of the city are hereby in all respects approved, ratified and confirmed.

Should the City Manager determine that it is in the city's best interest to enter into Alternative Short-Term Equipment Financing, the Alternative Short-Term Equipment Financing shall bear interest at a rate not exceeding Six and a Half Percent (6.5 percent), shall have a final term to maturity not in excess of ten (10) years and shall not exceed Six Million Dollars ($6,000,000.00). The obligation of the city to make payments under any Alternative Short-Term Equipment Financing is subject to appropriation each year by the Council and nothing in this ordinance or the Alternative Short-Term Equipment financing shall constitute a debt or pledge of the faith and credit of the city.

The payment of FY 2014 debt service on prior Short-Term Equipment GOBs and any FY 2014 Alternative Short-Term Equipment Financing is part of the Debt Service Appropriation.

This ordinance represents a declaration of "official intent" under Treasury Regulations Section 1.150-2.

Section 14:- That Section 2.1-38 of the Norfolk City Code, 1979, relating to criminal background checks, is hereby amended and reordained to read as follows:

Sec. 2.1-38. Authority to obtain criminal history record information.

(a) It is the intent of the City Council in adopting this section to comply with the provisions of the Code of Virginia, Sections 15.2-1503.1, 15.2-1505.1 and 19.2-389 and Code of

Virginia, Title 63.2, Subtitle IV, Chapter 17, Article 3 to enable the city manager and the director of human resources or designee, in the interest of public welfare and safety, to require fingerprinting and to access state and national criminal history record information to determine whether the past criminal, child protective services and/or sex offender registry searches of applicants, employees or volunteers for employment or service is compatible with the nature of each person's employment. The director of human resources shall determine the type and scope of the criminal record checks and any other background checks required for applicants, employees and volunteers of the city.

(b) Any applicant, employee or volunteer of the city shall, if required, submit to fingerprinting and provide personal descriptive information and any other necessary paperwork to be forwarded along with the fingerprints through the Virginia State Police Central Records Exchange to the Federal Bureau of Investigation for the purpose of obtaining state and national history record information regarding such applicant, employee or volunteer.

(c) Past criminal conduct shall not automatically disqualify applicants from employment and the information obtained as provided above in subsection (a) is to be considered only in instances when it is specifically relevant to the particular employment sought.

Section 15:- That Subsections (c)(3), (5), (6) and (8) of Section 17.1-49 of the Norfolk City Code, 1979, are hereby amended and reordained to read as follows:

(c) Charges.

(3) The charge for emergency incident response and ambulance transport by the department of fire-rescue, with BLS services provided to a patient, shall

be four hundred seventy-five dollars ($475.00).

(5) The charge for emergency incident response and ambulance transport by the department of fire-rescue, with ALS-1 services provided to a patient, shall be five hundred seventy-five dollars ($575.00).

(6) The charge for emergency incident response and ambulance transport by the department of fire-rescue, with ALS-2 services provided to a patient, shall be eight hundred dollars ($800.00).

(8) The charge for ground transport mileage (GTM) on ambulances operated by the department of fire-rescue shall be eleven dollars ($11.00) per loaded mile which shall be charged in addition to transport charges defined by subsections (2), (3), (4), (5), (6) and (7) above.

Section 16:- That Section 24-184 of the Norfolk City Code, 1979, is hereby amended and reordained so as to increase the tax on all real estate within the city by four cents ($.04) for every one hundred dollars of assessed value thereof to read as follows:

Sec. 24-184. Levied; amount.

(1) For each and every fiscal year, beginning July 1 and ending June 30 of each such year, unless otherwise changed by the Council, there is hereby imposed and levied the following tax on all taxable real estate, other than real estate of public service companies, which is assessed by the state corporation commission, within the city: on all lands, wharves and lots, and the improvements thereon, not exempt from taxation, there shall be a tax of one dollar and fifteen cents ($1.15) for every one hundred dollars ($100.00) of the assessed value.

(2) For each and every calendar year, beginning January 1 and ending December 31 of each such year, unless otherwise changed by the Council, there is hereby imposed and levied the following tax on all taxable real estate of public service companies, which is assessed by the state corporation commission, within the city: on all lands, wharves and lots, and the improvements thereon, not exempt from taxation, there shall be a tax of one dollar and fifteen cents ($1.15) for every one hundred dollars ($100.00) of the assessed value thereof.

Section 17:- That Section 25.1-26 of the Norfolk City Code, 1979, regarding authority of city manager to establish parking fees, is hereby amended and reordained to read as follows:

Sec. 25.1-26. Authority of city manager to establish parking fees.

The city manager is hereby authorized to establish parking fees as set forth in the following articles of this chapter and to change hourly and daily rates and fines when it is determined that the demand or other market conditions merit an increase or decrease. Additionally, the city manager is hereby authorized to establish alternative daily rates in the case of special events. The city manager shall report to the council any changes in fees made under this authority as soon as possible.

Section 18:- That Section 25.1-61 of the Norfolk City Code, 1979, regarding general penalty for violations, is hereby amended and reordained to read as follows:

Sec. 25.1-61. Report and notice of and general penalty for violations of chapter.

(a) It shall be the duty of police officers, the fire marshal and their assistants, special police officers, such other employees of the city designated by the city manager, and other uniformed personnel employed as an independent contractor by the city to enforce parking regulations, acting in accordance with

instructions issued by the chief of police, to issue summonses and/or parking tickets to report violations of this chapter or chapter 25 of the Norfolk City Code and Code of Virginia, § 46.2-1242, as amended, or successor sections, concerning parking spaces reserved for persons with disabilities, without the necessity of a warrant being obtained by the owner of the private parking area. Each such person shall attach to any vehicle parked in violation of any parking provision, except City Code Section 25-278 a notice to the owner thereof that such vehicle has been parked in violation of such provision and instructing such owner to report to the parking ticket office in regard to such violation. The fine schedule is as follows:

Parking Violation Fines

Violation	**Fine**
Overtime Parking - Meter	$25.00
Overtime Parking - Time Zone	$40.00
Overtime Parking - Meter Feeding	$30.00
No Parking	$40.00
No Parking - Fire Hydrant	$75.00
No Parking - Cross Walk	$40.00
No Parking - Loading Zone	$35.00
No Parking - Here to Corner	$35.00
No Parking Bus Stop	$40.00
No Parking - Street Cleaning	$45.00
Facing Wrong Way	$30.00
No Parking - This Side	$30.00
No Stopping Zone	$40.00
Restricted City Lot/Garage	$35.00
Handicapped Parking	$255.00
Taxi Stand	$40.00
Blocking Driveway	$35.00
Overnight Parking	$30.00
Parking Off Roadway	$40.00
Blocking Fire Lane	$105.00

(1) Violation of any provision limiting the time a vehicle may be parked shall be subject to a cumulative fine calculated for each hour or fraction thereof during which such

vehicle is parked in violation of such provision.

(2) Where payment remains unpaid for thirty (30) or more calendar days, the above-specified penalties shall be increased by fifty dollars ($50.00).

(3) Where payment remains unpaid for ninety (90) or more calendar days, the above-specified penalties shall be further increased by twenty dollars ($20.00).

(4) Where payment remains unpaid for one hundred fifteen (115) or more calendar days, the above-specified penalties shall be further increased by twenty dollars ($20.00) for fees related to initiating a Department of Motor Vehicles hold.

(5) Should a delinquent payment be eligible for the Commonwealth's Tax Intercept Program, the above-specified penalties shall be further increased by twenty-five dollars ($25.00) for fees related to the Tax Intercept Program.

(6) After a vehicle has been towed for three (3) or more unpaid parking tickets, an administration towing fee of ten dollars ($10.00) will be collected prior to authorizing release of the vehicle towed.

(7) Where payment remains unpaid for longer than thirty (30) days, the above-specified penalties may be collected and accounted for by a contracted official body compensated by the city. Every action to collect unpaid parking citation penalties imposed for violation of a provision in this chapter shall be commenced within three (3) years of the date upon which such penalty became delinquent.

(8) If payment for the violation of any of the provisions of this chapter is paid with a personal check which is returned unpaid by the banking institution upon which it is drawn with the notation that the account upon which it is drawn has insufficient funds or has been closed or that the drawer has no account with that bank, the violator shall be charged a fee of thirty-five dollars ($35.00) in addition to the penalty already imposed. This additional fee must be paid by the violator in addition to the penalty for any outstanding parking violations and shall not be dismissed or set aside.

(b) The failure of such owner to make payment within the appropriate time shall, upon conviction of such parking violation, renders such owner subject to a fine of not less than twenty-five dollars ($25.00) and not more than one hundred dollars ($100.00) in addition to the penalty prescribed in this section and any other penalties as provided by law.

(c) In addition, any such owner who has three (3) or more outstanding unpaid or otherwise unsettled parking violation notices shall be subject to the removal and immobilization procedures as set forth in chapter 25.

(d) Any person desiring to contest a parking citation for which no date for court appearance is specified on the citation shall appear in person at the parking ticket office within thirty (30) days of the issuance of said citation to register his/her intent to contest the violation. Failure to initiate action within thirty (30) days shall constitute a waiver and the matter shall proceed for collection.

(e) Upon proper notification, the parking administration unit, or other authorized person, shall cause a notice to be issued which will

summons the person to appear before the general district court on an appointed date. Signing of the notice by the person contesting the parking citation shall constitute acknowledgement of receipt of the notice. Notice of such action shall be certified in writing on an appropriate form to the general district court.

Section 19:- That Section 25.1-75 of the Norfolk City Code, 1979, regarding rates for parking in off-street facilities, is hereby amended and reordained to read as follows:

Sec. 25.1-75. Rates for parking in off-street facilities.

			Monthly Rates		Nightly Rates	
Facility No.	**Facility**	**Daily Rate**	**Unreserved**	**Reserved**	**Unreserved**	**Reserved**
1	Waterside Garage	A	$85.00	$115.00		
2	Freemason Street Garage	A	$85.00	$115.00	$34.00	$39.00
3	Town Point Garage	A	$85.00	$115.00	$34.00	$39.00
6	York Street Garage	A	$64.00	$94.00	$27.00	$32.00
7	Main Street Garage	A	$85.00	$115.00	$34.00	$39.00
8	Boush Street Garage	A	$85.00	$115.00	$34.00	$39.00
9	MacArthur Center, North Garage	MC #1	$85.00	$115.00		
10	MacArthur Center, South Garage	MC #1	$85.00	$115.00		
11	Commercial Place Garage	A	$85.00	$115.00	$34.00	$39.00
12	Scope Garage	A/COE	$52.00	$82.00		
13	Bank Street Garage	A	$89.00	$119.00		
14	Charlotte Street Garage	A	$89.00	$119.00		
30	Plume Street Lot	No Daily	$69.00	$99.00	$28.00	$33.00
33	City Hall South Garage	A	$60.00	$90.00	$25.00	$30.00

34	City Hall North Garage	RCG/RSE	$43.00			
36	Education Lot	Metered				
37	Brambleton Lot	No Daily	$52.00			
38	Harrison Opera House Lot	No Daily	$37.00	$67.00		
39	Cedar Grove (Lot 39)	No Daily	$43.00		$20.00	$25.00
42	St. Paul's Lot	No Daily; RSE only	$43.00			
55	Harbor Park (Park and Ride) (Lots A-G)	No Daily; RCL only	$43.00	$73.00		
60	West Plume Street Garage	A	$95.20	$128.80	$34.00	$39.00

Definition Notes:

A - Applicable

No Daily - Lots where the City does not have daily parking

RCL - Restricted City Lot

RCG - Restricted City Garage

Metered - Off-street lots with meter controls; see meter pricing

MC #1 - MacArthur Center North and South Garages have separate transient rates pursuant to Agreements.

COE - Collect-on-entry

RSE - Recreational and special event parking Monday through Friday at night and Saturday and Sunday, all day Rates shall be $5.00 per vehicle, or as set by the City Manager in accordance with Section 25.1-26 of Norfolk City Code, 1979, as amended.

Regulations and Rules:

Monthly rates - Rates shown are for Monday through Friday 6:00 AM to 6:00 PM Monday through Sunday, unlimited parking rates are also available at these facilities with a $16.00 higher fee than each of the monthly rates shown herein.

City government parking - City Hall North Garage, is used for city government parking.

Authorized monthly parking discounts - The following are applicable discounts allowed:

1. If one account has 50 or more spaces, then a $5.00 per space, per month discount may apply.

2. If one account has 50 or more spaces and manages the account centrally, then $5.00 per space, per month discount may also be applied.

3. If the above two criteria are met and the one account desires to pay a full year in advance, then an additional $5.00 per space, per month discount may be applied.

4. Pursuant to Section 25.1-26 of the City Code, the City Manager is authorized to provide special discounts when it is determined advantageous to the city.

Lost monthly passes - There is a $5.00 replacement fee for lost monthly passes/decals.

Corporate Rate.

If one account has 500 vehicles or more, the monthly rate will be $50.00 per space, per month. No additional discounts may be applied.

Top Deck Parking Program.

1. The monthly rates set below are for the designated roof top parking spaces and are limited to qualifying businesses as defined below. The parking spaces are on the roof or top deck of the Boush Street Garage, West Plume Street Garage and the Bank Street Garage.

2. The program shall be available to businesses with a Norfolk business license:

   a. Up to 100 parking spaces for new businesses, having obtained a Norfolk business license within the preceding 90 business days with 50 employees or less;

   b. Up to 100 parking spaces for businesses, having a current/existing Norfolk business license with 50 employees or less; and

   c. Up to 100 parking spaces for businesses having 51 to 100 employees. The City Manager has the authority to reallocate the number of spaces assigned to a., b. and c. above; however, in no event shall the total exceed 300.

3. Rates:

   a. New businesses, which lease Top Deck parking spaces may lease parking spaces, for up to two years for $40.00 per month, per space;

   b. Existing businesses with 50 or less employees, may lease Top Deck parking spaces for $60.00 per month, per space; and,

   c. Businesses having 51 to 100 employees, may lease Top Deck parking spaces for $70.00 per month, per space.

4. Business accounts must be in the name of the business or company and parking spaces and access cards must be identified by an authorized, named, individual parker.

5. All program parking participants are required to park on the roof or top deck of the assigned parking garage, unless the roof or top deck is closed by the city. If the roof or top deck is closed by the city, authorized parkers will be permitted to park one floor lower in the respective assigned parking garage.

6. Access shall be by electronic card issued by the city and access shall be available 24 hours per day, seven days of the week.

7. Participants who do not park on the roof or top deck will be required to pay the full daily rate for the respective garage.

   Additionally, for the 1st offense, the business owner and named, individual parker will receive a courtesy warning; for the 2nd offense, the named individual parker will be ticketed (a fine of $30.00 shall be imposed); and, for the 3rd offense, the named, individual parker's access card will be deactivated and the business or company will be notified. Continued violations may cause the business or company to be removed from the Top Deck Parking Program.

8. The Top Deck Parking Program may be discontinued if parkers are not attracted to the roof or top deck parking or for any other reason at the City Manager's sole discretion.

9. Parking spaces designated for the Top Deck Parking Program total 300; allocated in accordance with paragraph 2, above. Applications for the parking spaces will be received and approved on a first-come, first-serve basis, not to exceed the capacity of the top deck per garage. Once the 100 parking spaces in each of the several options are leased, an application-dated waiting list will be maintained.

Daily Rate Structure

Category	**Rate**
0 to 1 Hour	$1.50
1 to 2 Hours	$3.00
2 to 3 Hours	$4.50
3 to 4 Hours	$6.00
4 to 5 Hours	$7.50
5 to 6 Hours	$9.00
6 to 7 Hours	$10.50
7 to 8 Hours	$12.00
Maximum Daily Rate (up to 24 Hours)	$13.00

Lost Ticket/Per Day	$13.00
6:00 PM to 9:00 PM/Collect-on-Entry	$3.00
9:00 PM to 3:00 AM/Collect-on-Entry	$5.00
Special Event Rate/Collect-on-Entry	$5.00

MacArthur Center Garages:
Weekdays until 6:00 PM:

First 3 hours or any part thereof	$ 1.00
4th hour of any part thereof	$ 2.00
5th hour or any part thereof	$ 2.00
6th hour or any part thereof	$ 2.00
7th hour or any part thereof	$ 2.00
8th hour of any part thereof	$ 2.00
Maximum Daily Rate (Up to 24 hours)	$10.00
Lost Ticket/Per Day	$10.00

Weekdays after 6:00 PM

All evening	$2.00

Weekend Rates:

Before 6:00 PM	$1.00
After 6:00 PM	$2.00
Enter before 6:00 PM and stay less than 3 hours	$3.00

Section 20:- That Section 25.1-140 of the Norfolk City Code, 1979, regarding parking meter rates, is hereby amended and reordained to read as follows:

Sec. 25.1-140. Parking meter rates.

The following rates for meters are hereby established:

Metered Area	**General Location**	**Hourly Rate**
Tier 1	All streets west of St. Paul's Boulevard, City Hall Avenue and South, Waterside Drive and north, and all streets east of Boush Street including Boush Street	$0.45 per 15 minutes

Tier 2	All streets west of St. Paul's Boulevard and east of Duke Street; north of City Hall Avenue and south of Charlotte Street; and All remaining downtown areas with meters, generally north of Charlotte Street to Princess Anne Road to east of Llewellyn Avenue to west of Monticello Avenue	$0.35 per 15 minutes
Education Lot	Corner of St. Paul's Boulevard and City Hall Avenue	$0.35 per 15 minutes
ODU Village	Meters located on 41st, 43rd, 45th, 46th, 47th Street and Monarch Way	$0.50 per 30 minutes

Notes:

Pricing - Pricing is provided in 15-minute increments for on-street meters.

Metered lots - The meters are for 2 hours and priced at 1-hour increments.

Metered rentals - Rental of bags to cover meters. Monday through Sunday rental, including holidays.

Metered Lot #59 - The meters are for four (4) hours and priced at thirty-minute increments, with a maximum fee of two dollars ($2.00).

Section 21:- That Subsection (d)(2) of Section 33-43 of the Norfolk City Code, 1979, is hereby amended and reordained, to read as follows:

(d) For the above services, a fee may be charged as follows:

(2) Processing services: fingerprinting of individuals on request ($10.00); and concealed weapon applications ($30.00).

Section 22:- That subsection (a) of Section 41.1-23 of the Norfolk City Code, 1979, is hereby amended and reordained to change certain stormwater management fees to read as follows:

Section 41.1-23. Stormwater management fees.

(a) The stormwater management fees for fiscal year 2014 are as follows:

Type of Account	Daily Rate	Effective Date
Residential Accounts	$0.308	July 1, 2013
Nonresidential Accounts	$0.212 per 2,000 square foot of impervious area	July 1, 2013

For residential accounts that are active as of July 1, 2013, the rate will be adjusted on July 1, 2013, so that the rate will be $0.308 per day. For nonresidential accounts, the rate will increase on July 1, 2013 to $0.212 per day per two thousand (2,000) square feet of impervious surface. Rates will be calculated by rounding to the nearest two thousand (2,000) square feet of impervious area with a minimum bill based on two thousand (2,000) square feet. Annual increases of three percent (3%) over the previous year's stormwater rate for residential and nonresidential accounts will begin July 1 of each year, until amended.

In addition to the above daily rates, the residential stormwater charge shall be one dollar ($1.00) per month per account and the nonresidential stormwater charge shall be one dollar ($1.00) per month per two thousand (2,000) square feet of impervious surface.

Section 23: - That Section 42.5-15 of the Norfolk City Code, 1979, is hereby amended and reordained to read as follows:

Sec. 42.5-15. Fees.

At the time preliminary plats are presented, a fee of three hundred dollars ($300.00) plus eleven dollars ($11.00) per lot shall be paid and for a

preliminary property line vacation plat a fee of one hundred dollars ($100.00) shall be paid. A fee of three hundred dollars ($300.00) plus eleven dollars ($11.00) per lot shall be paid at the time that the final plat is submitted and for a final property line vacation plat a fee of one hundred dollars ($100.00) shall be paid. Such fees shall be payable to the treasurer of the city.

Section 24:- That the Schedule of Fees for plan examination, permits, inspections and appeals attached hereto as Exhibit A is hereby approved pursuant to Section 11.1.3 of the Norfolk City Code.

Section 25:- That there is hereby a set-aside from General Fund revenues of up to Five Million Dollars ($5,000,000.00) to be the amount by which revenue is reduced for the purpose of providing real estate tax exemptions and deferrals for the elderly and disabled under Chapter 24, Article IV, Division 2 of the Norfolk City Code, 1979, and real estate tax exemptions for disabled veterans pursuant to Code of Virginia, Section 58.1-3219.5.

The Department of Human Services, as designated by the City Manager, shall administer this program.

Section 26:- That the provisions of this ordinance are hereby declared to be severable. If any part, section provision, sentence, clause or phrase, or the application thereof to any person or circumstance, is adjudged to be unconstitutional or invalid for any reason, the remainder of the ordinance shall remain in full force and effect and its validity shall not be impaired, it being the legislative intent now hereby declared that the ordinance would have been adopted even if such invalid matter had not been included or if such invalid application had not been made.

Section 27:- That this ordinance shall be in effect from and after July 1, 2013.

Adopted by Council May 14, 2013
Effective July 1, 2013

TRUE COPY
TESTE:

_____
R. BRECKENRIDGE DAUGHTREY, CITY CLERK

BY: _____
DEPUTY CITY CLERK

Norfolk

Department of Planning & Community Development

Exhibit A

BUILDING CODE SCHEDULE OF FEES

1. ADMINISTRATIVE FEES

A. A 2% surcharge on all permits will be levied, as required by Section 36-137 of the Code of Virginia.

B. An administrative charge of $150 shall be charged whenever any work for which a permit is required is begun before a permit is obtained for said work.

C. A technology fee of $5.00 shall be charged on all permits in addition to the permit fee.

D. The fee for an appeal to the Board of Appeals shall be $75.

E. The fee for a certificate of occupancy, or certificate of compliance, shall be $50, except when issued in connection with a building permit. When issued in connection with a building permit, no fee is required. The fee for strip shopping centers and covered malls shall be $80, plus $25 per tenant space.

F. Re-inspection Fees:

i) When additional inspection trips are necessary, due to any one of the following reasons, a charge of $40 shall be made for each trip as listed below:

(1) Work not ready for inspection when called

(2) When follow-up is required due to failure to make timely request for inspection.

(3) Any violation of Section 100 of the Virginia Uniform Statewide Building Code

ii) Corrections shall be made and re-inspection fees shall be paid before any further inspections will be scheduled.

G. Minimum Permit Fee	$40 (plus VA surcharge)
Changes or corrections to the application or approved plans	$30 (plus VA surcharge)
Copies:	
Letter size page	$1 per page
Legal size page	$2 per page
Ledger size page	$5 per page
H. Temporary C.O. for 30 days	$600
Plus $600 for each additional 30 days, if granted	

l. Refunds

Refunds for permits, which have been issued for proposed work, which is not completed, will be calculated as specified below. The permit holder may request a refund by submitting a letter to the building official stating the reason for the request. Please note that no 100% refunds will be granted. All refunds will be

Inspections Completed	Percentage of Refund Allowed
Building	
Foundation Inspection	75%
Framing Inspection	25%
Electrical, Mechanical, Plumbing	
Rough-In	40%

i. Contractor registration for third party inspection of sign(s) per building unit $25

j. Zoning Fees

i) For dwelling unit verification	$25
ii) For review of zoning ordinance and other City Codes in connection with issuances of a business license	$15
iii) For review of building plans and site reviews to ensure compliance with zoning ordinance, and other related ordinances	$25

2. BUILDING PLAN REVIEW FEES

A) New construction - Alterations and Repairs	**All Use Groups**
0 – 2500 Sq. Ft.	$ 35
2501 – 5000	$ 75
5001 – 12,000	$125
12,001 – 20,000	$150
20,991 – 50,000	$175
50,001 – Unlimited	$275

B) Each Electrical, Mechanical & Plumbing System

	All Use Groups
0 – 5,000 Sq. Ft.	$ 35
5,000 – 12,000	$ 50
12,001 – 25,000	$ 75
25,001 – Unlimited	$100

C) Fire Protection Systems

New/Extended Fire Sprinkler Systems

		Specific Occupancy Hazards
0 – 5,000 Sq. Ft.	$25	$ 50
5,000 – 12,000	$35	$ 70
12,001 – 25,000	$50	$100
25,001 – Unlimited	$75	$150

Alterations to Existing Fire Sprinkler Systems

0 – 5 Heads	$15
6 – 15 Heads	$20
16 – 35 Heads	$25
35 – 50 Heads	$30
51 – Unlimited Heads	Fee per new/extended fees as shown above

D) Swimming pools, commercial fences, riprap, bulkheads, piers and similar accessory structures

Residential or Commercial $35

E) Signs
(excluding face changes) $35

F) Towers, Pump Stations, Vaults, Satellite Dishes and other Specialty structures $35

G) Elevators $40

Plan review Fees include the initial review only. For each additional review of a re-submittal of any rejected plan, a fee of 50% of the original plan review fee will be charged.

3. BUILDING PERMIT / INSPECTION FEES

A) Alterations and Repairs

i) Residential Single Family or Duplex ONLY

0 – 400 Sq. Ft.	$ 90
401 – 1,000	$125
1,001 – 2,500	$150
2,501 & Above	$170

ii) Commercial / Multi-Family

(1) $3 per hundred or fraction thereof, up to $5,000

(2) $150 for first $5,000 valuation PLUS
$6 for each additional $1,000 or fraction thereof, up to & including $20,000 valuation

(3) $240 for first $20,000 valuation PLUS
$4 for each additional $1,000 or fraction thereof, up to and including

$100,000 valuation

(4) $560 for first $100,000 valuation PLUS
$2 for each additional $1,000 or fraction thereof, without limit

B. Amusement Devices and Rides

i) Kiddy Rides (per device)	
Inspection	$10
Administrative Fee	$ 5
ii) Major Rides (per device)	
Inspection	$20
Administrative Fee	$ 5
iii) Select Rides (per device)	
Inspection	$40
Administrative Fee	$ 5

C. Demolition

i) Any building or structure	$50 each

D. Elevator, Dumbwaiters (per cab), Moving Stairways – per flight

i) Inspections	
Routine	$ 75 + $2*
Periodic	$ 75 + $2*
Five Year Test	$100 + $2*
ii) Re-Inspection	
Routine	$ 35
Periodic	$ 60
Five Year Test	$100 + $2*

**Additional $2 per floor for each floor over 3*

E. Fences

i) Any fence that does not require a poured footing, or is equal to or less than 6' in height for 1 & 2 family residences, requires a zoning permit only.

ii) All commercial and multi-family fences, and residential 1 & 2 family fences greater than 6 feet in height and all swimming pool enclosures:

Up to 250 feet in length	$50
Each additional 100 feet of length, or fraction thereof	$35

iii) Masonry fences or fences requiring poured footings:

Up to 250 feet in length	$70
Each additional 100 feet of length, or fraction thereof	$45

F. Fire Protection Systems Permit Fees – New / Existing Sprinkler Systems

i) Fire Suppression

(1) Water Sprinkler

1 – 50 Heads	$ 70
51 – 100 Heads	$ 70 + $1 per head
101 – 500 Heads	$120 + $.25 per head
Over 501 heads	$220 + $.10 per head

Limited area sprinkler systems	$ 40 each
Fire Pump	$100 each
Standpipe	$ 35 each
Fire Service Line	$ 70 each
Fire Hydrant	$ 10 each
Fire Department Connection	$ 10 each
Hose Connection	$ 5 each
Building Riser	$ 20 each
(2) Carbon Dioxide & Halogenated (Certification required)	$ 35 each
(3) Foam & Dry / Wet Chemical	$ 50 per system, up to 12 heads, plus $ 2 for each additional head over 12.
(4) Alterations to existing system 1 – 50 heads / no mains	$ 40

ii) Alarms

(1) Panel	$ 50 each
(2) Devices 1 – 20	$ 5 each device
21 – 100	$100 + $3 per device
101 – Unlimited	$340 + $1 per device

G. New Construction - includes additions that increase the gross area of the existing structure.

The fees for building permits/inspection shall be calculated based on the use group of the proposed building, and the type of construction, using the chart at Attachment A, and applying the formula below:

Gross Area x 74 x Type of Construction (See Chart) x .002043
Equals Permit Fee

The Permit Fee Multiplier is established by the locality. The Permit Fee Multiplier for Norfolk is .002043.

H. Piers and Bulkheads

i) Residential bulkhead without tiebacks, and/or open pile pier:

Up to 100 linear feet	$50
Each additional 100 linear feet or fraction thereof	$50

ii) Residential bulkhead with tiebacks, and riprap

Up to 100 linear feet	$75
Each additional 100 linear feet or fraction thereof	$75

iii) Commercial bulkhead and piers — $35 plus $1 per linear foot, no limit

I. Porches and Decks

i) Uncovered, one story

Up to 100 sq. ft.	$ 40
101 – 400 sq. ft.	$100
401 sq. ft. & above	$125

J. Re-roof and siding

Re-roof Residential	$ 70
Re-roof Commercial	$125
Siding – Residential	$ 70

K. Signs

i)	New construction, with a footing, or Pylon sign	$ 80
ii)	New wall sign / structural attachment	$ 50
iii)	Reconstruction, alteration replacement, or modification of a sign	$ 40
iv)	Face Replacement	$ 10 each face
v)	Annual safety inspection	$ 25 for the first sign $ 10 per additional

L. Swimming Pools – (Plumbing and Electrical Permits may also be required)

i)	Above ground pool	$ 50
ii)	In-ground pool without diving board	$120
iii)	In-ground pool with diving board	$160

M. Tents (901 sq. ft. or greater and Other Temporary) Structures $ 40

N. Satellite Antenna $ 40

ELECTRICAL FEE SCHEDULE

Minimum permit fee for all permits shall be $40 plus applicable plan review fees.

A 1.75% surcharge on all permits shall be levied as required by Section 36-137 of the Code of Virginia.

SERVICES ONLY
SINGLE PHASE OR THREE PHASES

0	-	200 AMP	$ 50
201	-	400 AMP	$100
401	-	600 AMP	$150

$25 for each additional 100 AMP up to 1000 AMP

$45 for each additional 100 AMP over 1000 AMP without limit

For each piece of equipment connected and each circuit or feeder installed, extended, relocated or repaired, the fee shall be:

0	-	20 AMP	$3

21	-	40 AMP	$4
41	-	60 AMP	$6
61	-	150 AMP	$8
151	-	200 AMP	$20
Over 200 AMP			$25 for each additional 100 AMP

Miscellaneous

Pool grounding	$50
Temporary Release	$40
Temporary Electrical Construction Pole	$40

MECHANICAL FEE SCHEDULE

Minimum permit fee for all permits shall be $40 plus applicable plan review fee.

A 1.75% surcharge on all permits shall be levied as required by Section 36-137 of the Code of Virginia.

Air Conditioning Equipment	$20 each
Air Distribution System	$ 5 for first 20 grilles $ 2 each additional grille thereafter
Air Handler	$10 each
Boiler	$20 each
Burner Replacement	$35 each
Chiller	$35 each
Combination Unit (gas, oil, electric)	$20 each
Commercial Clothes Dryer	$10 each
Cooling Tower / Water Tower	$40 each
Exhaust Duct System	$ 5 for first 20 grilles $ 2 each additional grille thereafter
Fan	
Exhaust	$ 5 each
Make Up Air (Ventilation)	$ 5 each

Fire / Smoke Dampers	$ 5 each
Fuel Piping System (gasoline & oil)	$ 5 each
Furnace	$20
Gas Light	$ 5 each
Gas Line	$10 for 1st two outlets / $5 each additional outlet thereafter
Grease Duct	$80 each
Heat Pump	$20 each
Hoods	
Commercial	
Type I	$50 each
Type II	$45 each
Condensate	$40 each
Residential	$ 5 each
Residential Bath Fan	$ 5 each
Residential Bathroom Exhaust Duct	$ 5 each
Residential Clothes Dryer Duct	$ 5 each
Residential Kitchen Hood Duct	$ 5 each
Hydraulic Piping	$35 each zone
Incinerator / Crematory	$50 each
Kitchen (Cooking) Equipment	$10 each
Medical Gas Piping	$ 1 per outlet
Prefab Gas Fireplace	$35 each
Wood Stove, Fireplace Insert	$35 each
Gas logs	$35 each
Refrigeration Equipment (Compressor / Cooler)	$10 per compressor
Regulated Equipment not addressed	$20 each
Replacement for Chimney / or Vents	

(Flexible Chimney Liner – not including masonry)	$35 each
Space Heater	$20 each
Tanks Flammable Liquids, for each up to	
1,000 gallons	$ 50
Above 1,000 gallons	$150
VAV Box	$ 5 each
Ventilation Duct System	$ 5 for first 20 grilles $ 2 each additional grille thereafter
Replacement Water Heater	$25 each
Dispenser (Pumps)	$10 each
Tank Monitoring Station	$35 each

PLUMBING FEE SCHEDULE

Minimum permit fee for all permits shall be $40 plus applicable plan review fees.

A 1.75% surcharge on all permits shall be levied as required by Section 36-137 of the Code of Virginia

Fixture	$ 7 each
Drainage / Waste & Vent	$10 per system
Water Distribution Pipe	$10 per system
Replacement Water Heater	$25 each
Pool Heater	$25 each
Water Service Line (excluding fire main)	$10 per 100' each meter
Fire Service Line – See Fire Protection System	
Sanitary Sewer Line	$10 per 100'
Storm Sewer Line	$10 per 100'
Man Holes / Drains	$10 each
Sewer Cap	$40 each
Gas Line	$10 for 1st two outlets / $5 each

	additional outlet thereafter
Medical Gas Piping	$ 1 per outlet
Backflow Device	
Testable	$35 per device
Non-Testable	$ 7 per device

TYPE OF CONSTRUCTION FACTOR

		Type of Construction									
Use Group	1999 BOCA Nat'l Building Code	1A	1B	2A	2B	2C	3A	3B	4	5A	5B
	Assembly, theaters, with stage	1.78	1.75	1.70	1.66	1.57	1.48	1.47	1.53	1.37	1.33
A-1	Assembly, theaters, without stage	1.61	1.58	1.53	1.49	1.40	1.31	1.30	1.36	1.20	1.16
A-2	Assembly, nightclubs	1.28	1.26	1.22	1.19	1.12	1.04	1.04	1.08	0.95	0.95
A-3	Assembly, restaurants, bars, banquet halls	1.27	1.24	1.21	1.16	1.10	1.02	1.03	1.07	0.92	0.91
	Assembly, general, community halls, libraries, museums	1.28	1.25	1.20	1.15	1.07	0.97	0.97	1.03	0.86	0.83
A-4	Assembly, churches	1.63	1.60	1.54	1.50	1.42	1.33	1.32	1.37	1.22	1.18
B	Business	1.26	1.23	1.18	1.14	1.07	0.96	0.95	1.03	0.84	0.82
E	Educational	1.35	1.33	1.28	1.24	1.17	1.08	1.05	1.13	0.96	0.92
F-1	Factory and industrial, moderate hazard	0.78	0.76	0.72	0.67	0.64	0.55	0.56	0.61	0.46	0.44
F-2	Factory and industrial, low hazard	0.77	0.74	0.71	0.67	0.62	0.55	0.55	0.60	0.46	0.43
H	High hazard	0.75	0.73	0.69	0.65	0.60	0.53	0.53	0.58	0.45	0.41
I-1	Institutional, supervised environment	1.23	1.21	1.16	1.13	1.07	0.98	0.98	1.06	0.89	0.86
I-2	Institutional, incapacitated	2.10	2.07	2.03	1.98	1.91	1.80	N.P.	1.87	1.68	N.P.
I-3	Institutional, restrained	1.44	1.41	1.36	1.32	1.25	1.15	1.14	1.21	1.04	N.P.
M	Mercantile	0.98	0.96	0.92	0.88	0.82	0.74	0.75	0.78	0.65	0.63
R-1	Residential, hotels	1.34	1.31	1.27	1.24	1.17	1.09	1.09	1.16	1.00	0.97
R-2	Residential, multiple family	1.13	1.10	1.06	1.02	0.96	0.88	0.88	0.95	0.79	0.76
*R-3	Residential, one- and two-family	0.94	0.91	0.88	0.86	0.82	0.78	0.77	0.80	0.72	0.67
S-1	Storage, moderate hazard	0.74	0.71	0.68	0.63	0.59	0.50	0.52	0.57	0.42	0.40
S-2	Storage, low hazard	0.73	0.70	.066	0.63	0.58	0.50	0.50	0.56	0.42	0.39
U	Utility, miscellaneous	0.58	0.55	0.52	0.49	0.45	0.39	0.39	0.43	0.32	0.30

Note (A) – R-3 Garages = 0.20
Note (B) – Unfinished basements (all use groups) = 0.20
Note (C) – Finished basements (all use groups) = 0.40
Note (D) – For H-1 through H-4 (1999 BNBC), use H valves
Note (E) – Gross area modifier = 74
Note (F) – N.P. = Not Permitted

Permit Fee Multiplier = 0.002043
*Minimum Fee for this category is to be $100

Form CCO-002

Form and Correctness Approved:

By Katherine Beaman
Office of the City Attorney

NORFOLK, VIRGINIA

Contents Approved:

By Sabrina Joy-Hess
DEPT. Budget and Grants Management

Pursuant to Section 72 of the City Charter, I hereby certify that the money required for this item is in the city treasury to the credit of the fund form which it is drawn and not appropriated for any other purpose.

$ 129,290,582 Various
Account

Director of Finance 5/9/13
Date

ORDINANCE No. 45,085

R-2

AN ORDINANCE APPROVING THE CAPITAL IMPROVEMENT PLAN BUDGET FOR THE FISCAL YEAR BEGINNING JULY 1, 2013 AND ENDING JUNE 30, 2014; APPROPRIATING $129,290,582 FOR CERTAIN PROJECTS APPROVED THEREIN; AUTHORIZING AN ISSUE OF BONDS IN THE AMOUNT OF $117,080,716, OF WHICH $1,950,000 IS THE REAPPROPRIATION OF PREVIOUSLY AUTHORIZED, BUT UNISSUED, BONDS; AND AUTHORIZING THE EXPENDITURE OF $12,209,866 IN CASH.

- - -

WHEREAS, the City Manager submitted to the City Council a Capital Improvement Plan Budget for the City for the fiscal year beginning July 1, 2013 and ending on June 30, 2014; and

WHEREAS, it is necessary to appropriate sufficient funds to cover the approved capital projects set forth in the Capital Improvement Plan Budget and to authorize said projects; now therefore,

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That the capital projects set forth below in the Capital Improvement Plan for the fiscal year beginning on July 1, 2013 and ending on June 30, 2014, submitted by the City Manager under date of April 16, 2013, and amended by City Council, are hereby approved and the amounts herein set forth aggregating $129,290,582, or so much thereof as may be necessary, as set forth in the Capital Improvement Plan Budget for the fiscal year July 1, 2013 to June 30, 2014, are hereby

appropriated for the purposes hereinafter set out in the following subparagraph:

A. **Capital Improvement Projects**

Number	Title	Approved Amount
General Capital		
1	Address School Major Maintenance	3,000,000
2	Address Street Flooding Citywide	1,500,000
3	Beach Erosion Control	1,100,000
4	Construct Camp Allen Elementary School	4,000,000
5	Construct School Athletics Support Buildings	1,000,000
6	Construct Mausoleums	580,000
7	Construct or Renovate Schools	24,600,000
8	Construct Signal Improvements in Wards Corner	500,000
9	Design and Construct Courthouse Complex	26,433,382
10	Design and Construct Government Center Plaza	3,600,000
11	Develop Bicycle, Pedestrian Greenways, and Sharrows	250,000
12	Enhance Signals and Intersections	200,000
13	Fund ADA Master Plan for City Facilities	150,000
14	Fund Chrysler Museum Capital Campaign Match	1,000,000
15	Fund Preliminary Engineering	3,659,000
16	Fund the Virginia Supportive Housing Program	207,000
17	Implement Broad Creek Neighborhood Plan (NP)	1,000,000
18	Implement Fire-Rescue Facility Plan	385,000
19	Implement RPOS Master Plan	1,000,000
20	Implement Southside Neighborhood Plan (NP)	1,000,000
21	Implement Wards Corner Neighborhood Plan (NP)	1,000,000
22	Improve Citywide Dredging and Waterways	150,000
23	Improve Community and Neighborhood Parks	250,000
24	Improve Downtown Corridor Streetscaping	100,000
25	Improve Existing Community Centers	200,000
26	Improve HVAC Systems Citywide	200,000
27	Improve Infrastructure and Acquire Property	750,000
28	Improve Neighborhood Streets-Major	300,000
29	Improve Roof Repair and Moisture Protection	250,000
30	Improve Street Lights	100,000
31	Improve Waterside Convention Center	1,626,000
32	Maintain Municipal Facilities	1,000,000
33	Maintain USS Wisconsin BB-64	750,000
34	Renovate Scope Restrooms and Concessions (PA)	1,000,000
35	Repair and Maintain Bridges - Minor	250,000
36	Repair and Replace Bridges - Major	1,000,000

37	Repair Neigh. Sts/Sidewalks/Walkways	500,000
38	Replace Harbor Park Field (PA)	500,000
39	Revitalize, Redevelop, and Conserve Neighborhoods (NP)	2,100,000
40	Support Citywide Neighborhood Improvements	500,000
41	Support Fairmount Pk/Laf. Blvd. Neigh. Plan (NP)	750,000
42	Support Oceanview Roadway Improvements	400,000
Total General Capital		**88,840,382**
Parking Facilities		
43	Maintain Parking Facilities	2,900,000
Total Parking Facilities		**2,900,000**
Wastewater Utility		
44	Improve Wastewater Collection System	17,000,000
Total Wastewater Utility		**17,000,000**
Storm Water Utility		
45	Create Citywide Flooding Reserve	1,315,200
46	Improve Storm Water Quality	950,000
47	Improve Storm Water System	600,000
48	Improve Storm Water Waterfront Facilities	500,000
49	Reduce Neighborhood Flooding	1,450,000
Total Storm Water Utility		**4,815,200**
Water Utility		
50	Comply With Safe Drinking Water Act Amendments	135,000
51	Implement Automated Meter Reading System	300,000
52	Implement Meter Change-Out Program	150,000
53	Install Generator at Little Creek Booster Pump Station	150,000
54	Rehabilitate Reservoirs Systemwide	500,000
55	Replace or Rehabilitate Water Pipelines	12,700,000
56	Upgrade Moores Bridges Water Treatment Plant	1,500,000
57	Upgrade Northstar Billing System	300,000
Total Water Utility		**15,735,000**
Grand Total		**129,290,582**

Section 2:- That in order to provide the funds heretofore appropriated, cash in the aggregate principal sum of $12,209,866 is authorized to be expended. Of such sum, $7,109,666 is for General Capital Improvement Projects, which is comprised of $300,000 of proceeds from the sale of land, $800,000 transferred from the Land Acquisition/ Revolving Fund, $1,309,666 transferred from the General Fund, $3,200,000 transferred from Schools fund, and $1,500,000 transferred from the Public Amenities Fund; $2,900,000 is for Parking Facilities Projects; $885,000 is for Water Utility Fund Projects;

and $1,315,200 is for Storm Water Utility Fund Projects. Previously approved, but unissued, bonds in the aggregate principal sum of $1,950,000 are reappropriated, all of which are for General Capital Improvement Projects, and bonds of the City of Norfolk in the aggregate principal sum of $117,080,716 are hereby authorized to be issued from time to time in such form and with such terms as shall be established pursuant to future ordinances, of which $81,730,716 is for General Capital Improvement Projects, $3,500,000 is for Storm Water Utility Fund Projects, $17,000,000 is for Wastewater Utility Fund Projects and $14,850,000 is for Water Utility Fund Projects.

The total amount appropriated herein supports capital projects for fiscal year 2014, in addition to the bonds authorized previously ($2,700,000) in Ordinance #44,533 for the purchase and sale agreement with the Salvation Army for the construction and operation of a Kroc Center.

Section 3:- That the Council reasonably expects to reimburse certain expenditures made from the General Capital Improvement Projects Fund, Parking Facilities Fund, Storm Water Utility Fund, Wastewater Utility Fund and Water Utility Fund to interim finance the above-described capital projects with the proceeds of the above described bonds to be issued by the City.

Section 4:- That this ordinance represents a declaration of "official intent" under Treasury Regulations Section 1.150-2(e).

Section 5:- That the expenditures to be reimbursed will be paid from the following funds, which funds have the following general functional purposes:

(a) General Capital Improvement Projects Fund. Used to account for the financial resources used to finance general capital improvement projects in the Capital Improvement Plan other than those financed by the City's enterprise funds or special revenue funds;

(b) Parking Facilities Fund. Used to account for the City's parking facility operations, including accounting for the financial resources

used to finance capital projects in the Capital Improvement Plan related to the parking facilities;

(c) Wastewater Utility Fund. Used to account for the City's wastewater utility operations, including accounting for the financial resources used to finance capital projects in the Capital Improvement Plan related to the wastewater utility;

(d) Storm Water Utility Fund. Used to account for the City's environmental storm water operations, including accounting for the financial resources used to finance capital projects in the Capital Improvement Plan related to the storm water utility; and

(e) Water Utility Fund. Used to account for the City's water utility operations, including accounting for the financial resources used to finance capital projects in the Capital Improvement Plan related to the water utility.

Section 6:- That the appropriate officers or agents of the City are authorized and directed to file a certified copy of this ordinance with the Circuit Court of the City of Norfolk pursuant to Sections 15.2-2607 and 15.2-2627 of the Code of Virginia, 1950, as amended.

Section 7:- That the City Manager, unless otherwise directed by City Council, is hereby authorized to do all things necessary to implement the projects set forth in the FY 2014 Capital Improvement Plan Budget.

Section 8:- That the City Manager or his designee is authorized to close out or reappropriate unused Capital Improvement Plan funds in projects that have been completed. These funds may be reappropriated as cash sources in future year Capital Improvement Plans.

Section 9:- That the City Manager or his designee is authorized to transfer from any project which has an excess of funds appropriated for its use to any other project all or any part of such excess. A record of all such transfers shall be maintained by the Director of Finance.

Section 10:- That the City Manager or his designee is authorized to transfer funds from any project authorized with Public Art funds in the Capital Improvement Plan to any other project or pool funds, as needed, to implement any portion of the Plan.

Section 11:- That this ordinance shall be in effect from and after July 1, 2013.

Adopted by Council May 14, 2013
Effective July 1, 2013

TRUE COPY
TESTE:

_____
R. BRECKENRIDGE DAUGHTREY, CITY CLERK

BY: _____
DEPUTY CITY CLERK

Glossary

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GLOSSARY

Account: A record of public funds showing receipts, disbursements, and the balance.

Accounting Basis: The basis of accounting determines rules for recognition of income, expense, assets, liabilities and equity (cash basis and accrual basis are the most widely known). The City of Norfolk operates on a budgetary basis under which most expenditure liabilities are recognized when incurred and most revenues are recognized when earned and billed. Adjustments from this budgetary basis are done for financial reporting purposes to conform to Generally Accepted Accounting Principles (GAAP).

Accrual Accounting: A generally accepted accounting method where revenue is recognized when earned and expenses when incurred. These revenues and expenses are recorded at the end of an accounting period even if cash has not been received or paid.

ADA (Americans with Disabilities Act): Federal legislation that prohibits discrimination and ensures equal opportunity for persons with disabilities in employment, state and local government services, public accommodations, commercial facilities, and transportation.

ADM (Average Daily Membership): ADM is the total days in membership for all students over the school year divided by the number of days school was in session. This number is used by the state to calculate annual funding levels for local public schools.

Ad Valorem tax: A tax based upon the assessed value of real estate or personal property.

Annual Plan: A plan that identifies the annual funding of the city's priority community development projects and activities as outlined in the five-year Consolidated Plan.

Appropriation: An expenditure authorization granted by the City Council to incur obligations for specific purposes. Appropriations are usually limited to amount, purpose and time.

Approved Budget: The budget as formally adopted by City Council with legal appropriations for the upcoming fiscal year.

Assessed Valuation: The estimated dollar value placed upon real and personal property by the City Real Estate Assessor and Commissioner of the Revenue, respectively, as the basis for levying property taxes. Real property is required to be assessed at full market value. Varying methodologies are used for assessment of defined classes of personal property to ensure uniformity and approximate fair market value.

Balanced budget: A budget in which current expenditures are supported by current revenues.

Bond indenture: The formal agreement between a group of bond holders, acting through a trustee, and the issuer as to the term and security for the debt.

Bond Rating: In rating municipalities for the issuance of general obligation debt, credit rating agencies (Standard and Poor's, Moody's, Fitch) consider factors that are considered especially relevant to a government's "capacity and willingness" to repay its debt: The local economic base, including local employment, taxes, and demographics (for example, age, education, income level, and skills of the local population); Financial performance and flexibility, including accounting and reporting methods, revenue and expenditure structure and patterns, annual operating and budgetary performance, financial leverage and equity position, budget and financial planning, and contingency financial obligations, such as pension liability funding; Debt burden; and Administration, including local autonomy and discretion regarding financial affairs, background and experience of key administrative officials, and frequency of elections. Bond ratings impact the interest rate and the cost of debt service in the operating budget.

Bonds: A type of security sold to finance capital improvement projects. With "general obligation" bonds, the full faith and credit of the city, through its taxing authority, guarantee the principal and interest payments. The City of Norfolk has issued water and parking revenue bonds for which repayment is pledged from the revenues of those systems.

Budget: A financial plan for a specified period of time (fiscal year) that matches all planned revenues with expenditures for various municipal services.

CAFR (Comprehensive Annual Financial Report): The official annual financial report of the city. It includes financial statements prepared in conformity with GAAP and is organized into a financial reporting pyramid. It also includes supporting schedules necessary to demonstrate compliance with finance-related legal and contractual provisions, required supplementary information, extensive introduction material and illustrative information about the city.

CAD (Computer Aided Dispatch System): Computer systems supporting the Emergency Operations Center 911 response service areas as well as other areas of public safety.

CADD (Computer Aided Design and Drafting System): Computer systems with input-tools for the purpose of streamlining drafting, documentation and design processes.

Capital Lease: A direct substitute for purchase of an asset with borrowed money. It is a non-cancelable contract to make a series of payments in return for use of an asset for a specified period of time. It transfers substantially all the benefits and risks inherent in the ownership of the property to the lessee.

Capital Outlay: Expenditures that result in the acquisition of or addition to, fixed assets. Fixed assets generally are purchased from the Equipment appropriation category to facilitate the maintenance of the fixed assets inventory.

Capital Projects: Projects for the purchase or construction of capital assets. Typically, a capital project encompasses a purchase of land and/or the construction of a building or facility.

CAPER (Comprehensive Annual Performance Evaluation Report): The CAPER is the annual report prepared annually in compliance with grant funding requirements to the federal Department of Housing and Urban Development (HUD) for the Community Development Block Grant program, the HOME Investment Partnership Program and the Emergency Shelter Grant (ESG) program.

Categorical Aid: Revenue received from the state or federal government designated for specific use by the local government. Examples of state categorical aid are Basic School Aid funds and the state's share of public assistance payments. An example of federal categorical aid is Impacted Area Aid grants that are to be used for education.

CDBG (Community Development Block Grant): A federal funding source that allows local officials and residents flexibility in designing their own programs within a wide-range of eligible activities. The goal of the CDBG program is to encourage more broadly conceived community development projects, and expand housing opportunities for people living in low and moderate-income households.

Central Appropriation: Programs and services the city provides that are not directly linked to specific departments, such as employee benefits, risk management, and transfers to other departments.

Charges for Service: Fees charged for various government operations that are based on a cost recovery model. Examples include garbage fees, sanitation and waste removal fees, parking fees, water fees, and storm water fees.

CHINS (Children in Need of Services): Youth that are referred by parents, schools, etc. for diversionary services such as family counseling, anger management, truancy prevention, and in some cases temporary residential placements. The goal is to provide services that would result in behavior modification to avoid entry into the juvenile justice system.

CHINSUP (Children in Need of Supervision): Youth that are placed on court-ordered, supervision after having received diversionary services. These court-ordered, community-based services may be residential or non-residential.

CIP (Capital Improvement Plan): A five year plan developed to guide spending for capital projects such as buildings, parks, streets, etc. and their financing sources. The Capital Improvement Plan (CIP) budget is adopted as a one-year appropriation as part of the five-year to authorize expenditures for the projects in the first year of the plan.

Community Development Fund: A fund that accounts for federal entitlement funds received under Title I of the Housing and Community Development Act of 1974. These Community Development Block Grant (CDBG) funds support public improvements and redevelopment and conservation activities within targeted neighborhoods and are developed as part of the Annual Plan.

Compensated Absences: A liability for vested vacation and sick leave benefits for employees that is recorded as general long-term obligations.

Component Units: Legally separate entities which are in substance part of the city's operations. Component units are The School Board of the City of Norfolk, The Norfolk Redevelopment and Housing Authority, and The City of Norfolk Retirement Board.

Consolidated Plan: A three or five-year plan that describes a community's needs, resources, priorities, and proposed activities to be undertaken with funding provided by the U.S. Department of Housing and Urban Development (HUD). The Consolidated Plan must include opportunities for resident input and is updated annually.

Constitutional Officers: Elected officials who head local offices as directed by the Constitution of Virginia. There are five constitutional officers in Norfolk with partial State funding coordinated by the State Compensation Board: the Commissioner of Revenue, the City Treasurer, the Clerk of the Circuit Court, the Commonwealth's Attorney and the Sheriff.

Contingent Fund: A budgetary account set-aside for use by the City Manager in dealing with emergencies or unforeseen expenditures.

Contractual Service: Legal agreement between the city and an outside entity providing services that are mutually agreed and have binding terms.

Debt Service: The annual payment of principal and interest on the city's bonded indebtedness.

Debt Service Fund: The account used for accumulation of resources required for and the payment of principal and interest on the current portion of general obligations of the city.

Deficit: The excess of an entity's or fund's liabilities over its assets (see Fund Balance). The excess of expenditures or expenses over revenues during a single budget year.

Depreciation: Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence. That portion of the cost of a capital asset which is charged as an expense during a particular period for reporting purposes in proprietary funds (the capital outlay, rather than the periodic depreciation expense, is recorded under the modified accrual basis of budgeting and accounting).

DEQ (Department of Environmental Quality): The state agency that is dedicated to protecting the environment of Virginia in order to promote the health and well-being of the citizens of the Commonwealth.

Derelict Structure: Residential or nonresidential building or structure, whether or not construction has been completed, that might endanger the public's health, safety or welfare and for a continuous period in excess of six months has been: vacant; boarded up; and not lawfully connected to electric service from a utility service provider or not lawfully connected to any water or sewer service from a utility service provider.

DTO Transactions (Direct Turnover Transactions): Non-stock items that are specially ordered and turned over directly to customers. Items ordered are not a part of inventory.

Effectiveness: The degree to which goals, objectives and outcomes are achieved.

Efficiency: A measurement of an organization's performance based on operational outputs as measured by a comparison of production with cost.

Emergency Communications Center (ECC): The Emergency Communications Center serves as a central point to provide timely, accurate and critical 24-hour communications with all field units (police, fire and other emergency services).

Emergency Operations Center (EOC): A central command and control facility responsible for carrying out the principles of emergency preparedness and emergency management, or disaster management functions at a strategic level in an emergency situation, and ensuring the continuity of operations during an emergency.

Encumbrance: An obligation against budgeted funds in the form of a purchase order, contract, salary commitment or other reservation of available funds.

Enterprise Funds: A separate fund used to account for operations that are financed and operated in a manner similar to private business enterprises and where it is the intent that costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

Expenditure: Where accounts are kept on the accrual or modified accrual basis of accounting, the cost of goods received or services rendered, whether cash payment has been made or not. Where accounts are kept on a cash basis, expenditure is recognized only when the cash payment is made.

Fiduciary Funds: Funds used to account for resources held for the benefit of parties outside the city. The fiduciary funds include the city's pension trust fund, the Commonwealth of Virginia agency fund and the miscellaneous agency fund.

Financial Policy: The city's policy in respect to taxes, spending, and debt management as these relate to the provision of city services, programs and capital investment.

Fines and Forfeitures: This revenue category includes revenue received by the local government from court fines and forfeitures and parking fines.

Fiscal Year (FY): A 12-month period to which the annual operating budget applies. At the end of the period, the city determines its financial position and results of its operations. The city's fiscal year is July 1 through June 30.

Fixed Assets: A long-term tangible piece of property that a firm owns and uses in the production of its income and is not expected to be consumed or converted into cash any sooner than one year's time. Buildings, real estate, equipment and furniture are examples of fixed assets.

Fleet Management Fund: A fund used to provide operating departments with maintenance, repair and service for the city's fleet of vehicles, heavy equipment and miscellaneous machinery.

Freedom of Information Act (FOIA): State statute that ensures the people of the Commonwealth ready access to public records in the custody of a public body or its officers and employees, and free entry to meetings of public bodies wherein the business of the people is being conducted. All public records and meetings shall be presumed open, unless an exemption is properly invoked.

Fringe Benefits: Employee benefits, in addition to salary, which may be paid in full or in part by the city or sponsored for employee participation at their individual expense. Some benefits, such as Social Security and Medicare (FICA), unemployment insurance, workers' compensation, and others are required by law. Other benefits, such as health, dental and life insurance are not mandated by law but are offered to employees by the city as part of their total compensation.

Full-Time Equivalent (FTE): A term that expresses the amount of time a position has been budgeted for in terms of the amount of time a permanent, full-time employee normally works a year. Most full-time employees are paid

for 2,080 hours a year. A position that has been budgeted to work less than full-time will work the number of hours which equate to that budgeted FTE amount; for example, a half FTE budgeted position can work 40 hours a week for six months, or 20 hours a week for one year.

Fund: An independent fiscal and accounting entity with a self-balancing set of accounts recording its assets, liabilities, and fund balances/retained earnings, and revenues and expenditures/expenses.

Fund Balances: In the context of the city's budget discussions, fund balance generally refers to the undesignated General Fund Balance. This is the accumulated total of all prior years' actual General Fund revenues in excess of expenditures, or "surplus," that has not been appropriated by City Council and that has not been designated or reserved for other uses. Maintaining a prudent level of undesignated General Fund balance is critical to ensuring that the city is able to cope with financial emergencies and fluctuations in revenue cycles. General Fund balance also provides working capital during temporary periods when expenditures exceed revenues. The undesignated General Fund balance is analogous to the retained earnings of proprietary funds.

GAAP (Generally Accepted Accounting Principles): The common set of accounting principles, standards, and procedures that are used to complete financial statements.

GASB 34 (Governmental Accounting Standards Board): A statement that established the financial report standards for state and local governments. The financial statements should consist of Management's discussion and analysis, basic financial statements, notes to the financial statements and supplementary information.

GASB 54 (Governmental Accounting Standards Board): A statement that established changes to the fund balance classifications and governmental fund type definitions.

GEM Program: A city initiative operating under the guidelines of Commonwealth of Virginia blight eradication legislation (VA Codes 58.1-3970.1 and 58.1-3965), which allows cities to acquire private property where nuisance abatement liens and/or delinquent taxes were not paid by their owners. The GEM Program acquires slum and blighting properties in the community to provide opportunities for redevelopment and revitalization of Norfolk's neighborhoods.

General Fund: The primary operating fund that accounts for all revenues and expenditures that are not accounted for in specific purpose funds. It finances the regular day-to-day operations of the city with taxes, fees and other revenue sources.

General Obligation Bonds: General obligation bonds are direct obligations, and they pledge with the full faith and credit of the city.

GIS (Geographic Information System): A system used to capture, manage, analyze and display all forms of geographically referenced information. A team of employees is responsible for the design and deployment of this web-based application that displays information at the street, neighborhood, and planning district levels.

GFOA (Government Finance Officers Association): An organization founded to support the advancement of governmental accounting, auditing and financial reporting.

Goal: A long-range desirable development attained by time phased objectives and designed to carry out a strategy.

GPS (Global Position System): A system that provides specially coded satellite signals that can be processed in a GPS receiver, enabling the receiver to compute position, velocity and time. GPS is funded by and controlled by the U. S. Department of Defense (DOD). While there are many thousands of civil users of GPS world-wide, the system was designed for and is operated by the U. S. military.

Grant: A cash award given by a government to a public agency in a lower level of government or special recipient for a specified purpose. The two major forms of grants are Block and Discretionary or Categorical. Block Grants are awarded primarily to general-purpose governments, are distributed to them according to formulas established in the law, and can be used for any locally determined activities that fall within the functional purpose of the grant as stated in the law. Discretionary or Categorical Grants can only be used for a specific purpose and usually are limited to narrowly defined projects or activities.

Grants Fund: A fund established to account for the receipt and disbursement of revenue from such sources as federal and state agencies, adjacent municipalities, and city matching funds. Individual grants, which typically have project periods distinct from the city's fiscal year, are appropriated by City Council separately when ready for application approval and are therefore not included in the annual budget.

Healthcare Fund: A fund established to account for the receipt and disbursement of revenue from the Norfolk Health Consortium members, employees and retirees for payments of claims, administrative costs and other expenses related to healthcare.

Insurance: A contract to pay a premium in return for which the insurer will pay compensation in certain eventualities such as fire, theft, motor accident. The premiums are calculated so that, on average, they are sufficient to pay compensation for the policyholders who will make a claim together with a margin to cover administration cost and profit. In effect, insurance spreads the risk so that the loss by policyholder is compensated at the expense of all those who insure against it.

Internal Service Funds: Funds that account for the financing of goods and services supplied to other funds of the city and other governmental units on a cost-reimbursement basis. The city's Fleet Management operates as an internal service fund.

Key Goals and Objectives: A concise presentation of departmental outcome and/or efficiency goals and objectives for the budgeted fiscal year.

Legal Debt Margin: Limits how much debt an entity can issue. Article VII, Section 10 of the Virginia Constitution states: "No city or town shall issue any bonds or other interest-bearing obligations which, including existing indebtedness, shall at any time exceed ten percent of the assessed valuation of real estate in the city or town subject to taxation, as shown by the last preceding assessment of taxes."

Liability Insurance: Protection against risk of financial loss due to a civil wrong that results in property damage or bodily injury.

Line Item: A budgetary account representing a specific object of expenditure. Line items are commonly referred to as the budget detail and account for the inputs related to an activity process or service.

Litigation: To carry on a legal contest by judicial process.

Local Composite Index (LCI): State formula structured to measure a locality's ability to fund education.

Long-term Goals: Identified expectations the organization has targeted to reach over a time period greater than three years.

Maintenance: The act of keeping capital assets in a state of good repair. It includes preventative maintenance, normal periodic repairs, replacement of parts or structural components, and other activities needed to maintain the asset so that it continues to provide normal services and achieve its optimal life.

Managed Competition: A process that allows government to test the market for improved service delivery and pricing options by allowing both public and private entities to compete for a contract.

Materials, Supplies and Repairs: A budget category that includes expenditures for supplies, contracted services, and equipment maintenance.

Modified accrual basis: The basis of accounting under which transactions are recognized when they become both measurable (i.e., an amount can be determined) and available (i.e., able to liquidate liabilities of the current period)

Net assets: Total assets minus total liabilities of an individual or entity.

Network Infrastructure: In information technology and on the Internet, infrastructure is the physical hardware used to interconnect computers and users. Infrastructure includes the transmission media, including telephone lines, cable television lines, and satellites and antennas, and also the routers, aggregators, repeaters, and other devices that control transmission paths. Infrastructure also includes the software used to send, receive, and manage the signals that are transmitted.

New Measure: A performance measurement that the city has not captured or reported upon in previous years.

NJDC (Norfolk Juvenile Detention Center): A short-term, secured co-ed facility for court evolved youth.

NRHA (**Norfolk Redevelopment & Housing Authority):** The component unit that assists the city with conservation and redevelopment activities, property rehabilitation, management of public housing programs, and services and programs for low and moderate income families within Norfolk communities.

Nuisance Abatement: The reduction of objects that cause trouble, annoyance or inconvenience, such as abandoned or junk vehicles and trash.

Objective: Attached to a goal, it describes something to be accomplished in specific, well-defined and measurable terms and is achievable within a specific timeframe.

Operating Budget: An annual financial plan of operating expenditures of the General Fund, enterprise funds and internal service funds and the approved means of financing them. The operating budget is the primary tool by

which most of the financing, acquisition, spending and service delivery activities of a government are planned and controlled.

Operating Revenues and Expenditures: Operating revenues and expenditures generally result from providing services and/or producing and delivering goods in connection with a fund's principal ongoing operations.

Ordinance: A formal legislative enactment by the City Council, which has the full force and effect of law within the boundaries of the city.

Outcome Measure: The results of an activity, plan, process, or program and their comparison with the intended or projected results.

Parking Facilities Fund: A fund used to account for the operations of the city-owned parking facilities.

Part-Time Position (Permanent): A position regularly scheduled for no more than 30 hours per week.

Personal Property Tax: Taxes assessed each year by the Commissioner of Revenue's (COR) Office for all tangible personal property located within the City of Norfolk. A major set of tangible personal property for which taxes are collected is motor vehicles.

Personnel Services: Compensation for direct labor of persons in the employment of the city; salaries and wages paid to employees for full-time, part-time, and temporary work, including overtime, shift differential, and similar compensation. The Personnel Services account group also includes fringe benefits paid for employees.

Project Focus: A targeted neighborhood revitalization program that provides an enhanced police patrol presence and increased code enforcement to address issues of crime and public safety in high crime neighborhoods.

Proposed Budget: The budget formally submitted by the City Manager to the City Council for its consideration.

Proprietary Fund: A fund that accounts for operations similar to those in the private sector. This includes the enterprise funds and internal service funds. The focus is on determination of net income, financial position and changes in financial position.

Public Assistance: Federal, state and local programs that provide a safety net (i.e. housing, medical assistance, money) for disadvantaged groups who lack the resources to provide basic necessities for themselves and their families.

Public Amenities Fund: Special revenue fund designated for tourism and visitor destination, improvements to existing cultural and entertainment facilities, and planning and preparation for new venues. Revenues derived from one percentage point of the meals and hotel taxes.

Public-Private Partnership: A contractual agreement between the city and a private sector entity for the provision of public services or infrastructure. Through this agreement, the skills and assets of each sector (public and private) are shared in delivering a service or facility for the use of the general public. Rather than completely transferring public assets to the private sector, as with privatization, government and business work together to provide services with each party sharing in the risks and rewards potential in the delivery of the service and/or facility.

Purchased Services: Services that are provided to an individual or group of individuals by an enterprise that is under contract with the city.

Real Property Taxes: Revenue derived from the tax assessed on residential, commercial or industrial property.

Reserve: An amount set aside in a fund balance to provide for expenditures from the unencumbered balances of continuing appropriations, economic uncertainties, and future apportionments, pending salary or price increase appropriations and appropriations for capital outlay projects.

Resources: Factors of production or service in terms of information, people, materials, capital, facilities, and equipment.

Revenue: The yield from various sources of income, such as taxes the city collects and receives into the treasury for public use.

Revenue Anticipation Notes: A short-term debt security issued on the premise that future revenues will be sufficient to meet repayment obligations. These securities are repaid with future expected revenues from the completed project, which may come from sources like tolls or facility ticket sales.

Revenue Bonds: Limited liability obligations where revenues derived from the respective acquired or constructed assets are pledged to pay debt service.

Rolling Stock: The total number of vehicles and equipment in the city's fleet (i.e. tractors, trailers, boats)

Server: A computer program that provides services to other computer programs in the same or other computers.

Service: The on-going sequence of specific tasks and activities that represent a continuous and distinct benefit provided to internal and external customers.

Service Quality: The manner or technique by which an activity was undertaken, and the achievement of a desirable end result (e.g., when filling a pothole there should be a service quality standard for how long that pothole should stay filled). Efficiency and effectiveness should be achieved within the context of a service quality standard. Measuring any one of these without the other two can cause problems in terms of getting an accurate assessment of performance.

Shared Expenses: Revenue received from the state for its share of expenditures in activities that are considered to be a state/local responsibility. Sources include the state's share of Commonwealth's Attorney, Sheriff, Commissioner of the Revenue, Treasurer, Medical Examiner, and Registrar/Electoral Board expenditures.

Short-term Goals: Identified expectations the organization has targeted to reach over a time period between one and three years.

SNAP (Supplemental Nutrition Assistance Program): Provides financial assistance for food purchasing to low- and no-income people and families living in the U.S. It is a federal aid program, administered by the Food and Nutrition Service of the U.S. Department of Agriculture, but benefits are distributed by the individual U.S. states.

SOQ (Standards of Quality): The statutory framework that establishes the minimal requirements for educational programs in the Virginia public schools.

SOR Initiative (Staffing & Organization Redesign): The effort to evaluate and appropriately allocate staff and positions throughout departments to improve productivity.

Special Revenue Funds: Funds used to account for the proceeds of specific financial resources (other than expendable trusts or major capital projects) requiring separate accounting because of legal or regulatory provisions or administrative action. The individual Special Revenue funds are Cemeteries, Emergency Preparedness & Response, Golf Operations, Public Amenities, Storm Water Utility, and Towing & Recovery.

SPSA (Southeastern Public Service Authority): The organization that manages and operates solid waste transportation, processing and disposal programs and facilities for several cities within the Hampton Roads Region, to include Norfolk, Portsmouth, Virginia Beach, Chesapeake, Suffolk, Franklin, Isle of Wight and South Hampton County.

Storehouse Fund: A fund that is used by the Purchasing Office to acquire and issue operating departments (such as Public Works, Utilities) materials, parts and supplies that are used in the same form as purchased.

Storm Water BMP (Best Management Practice): Methods designed to control storm water runoff incorporating sediment control and soil stabilization. Norfolk employs both structural (retention ponds) and nonstructural (education) methods of reducing the quantity and improving the quality of storm water runoff.

Storm Water Fund: A fund established to account for the operations of the city-owned environmental storm water management system**.**

Strategic Planning: The continuous and systematic process whereby guiding members of the city make decisions about its future, develop the necessary procedures and operations to achieve the future, and determine how success will be measured.

Strategic Priority: Defined City Council guidance regarding broad service area goals.

Surplus: The excess of an entity's or fund's assets over its liabilities (see also fund balance). The excess of revenues over expenditures or expenses during a single budget year.

TANF (Temporary Assistance to Needy Families): A block grant program to states that was designed to reform the nation's welfare system by moving recipients into work, promoting self-sufficiency and turning welfare into a program of temporary assistance.

Tax Base: All forms of wealth under the city's jurisdiction that are taxable.

Tax Increment Financing (TIF): A public method used to finance infrastructure projects through future gains in tax revenue within a designated district that is established by a City Council ordinance. These tax revenues are projected to grow as a result of the increase in the value of real estate within the designated district.

Technical Adjustment: A routine budgetary action that occurs at the beginning of each budgetary cycle to adjust costs for such items as personnel (e.g. healthcare, retirement), contractual increase, prorated funding, and internal service fund charges.

Tipping Fee: The charge levied upon the quantity (calculated in tonnage) of waste received at a waste processing facility.

TMDL (Total Maximum Daily Load): A comprehensive pollution prevention initiative that has rigorous accountability measures (waste load allocations) to restore clean water in the Chesapeake Bay and its watershed.

Transaction: As pertains to the voter registrar, transaction is a measure of the number of computerized entries necessary to maintain voter registration and election records. Transaction totals vary depending on the number of elections and the quantity of voter initiated activity.

Transfer: An administrative means to move budgetary resources from one budget account to another.

USDA (United States Department of Agriculture): The Federal agency that leads the anti-hunger effort with the Food Stamp, School Lunch, School Breakfast, and the Women, Infants & Children (WIC) Programs.

Vector Borne: A disease or illness from an animal or insect that transmits a disease-producing organism from one host to another.

Vector Control: An effort to maintain order over animals and insects that transmit disease-producing organism from one to another.

VDOT (Virginia Department of Transportation): The state agency responsible for building, maintaining and operating the state's roads, bridges and tunnels.

Vision: An objective statement that describes an entity's most desirable future state. An organizational vision employs the skills, knowledge, innovation and foresight of management and the workforce in order to communicate effectively the desired future state.

VML (Virginia Municipal League): A statewide, nonprofit, nonpartisan association of city, town and county governments established to improve and assist local governments through legislative advocacy, research, education and other services.

VPDES (Virginia Pollution Discharge & Elimination System): A permit from the state to discharge storm water to natural bodies of water since, unlike sewage, storm water is not treated.

Wastewater Utility Fund: A fund established to account for the operations of the city-owned wastewater system.

Water Utility Fund: A fund established to account for operations of the city-owned water system.

Working Capital: Current assets minus current liabilities. Working capital measures how much in liquid assets an entity has available to build its business or activity.

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