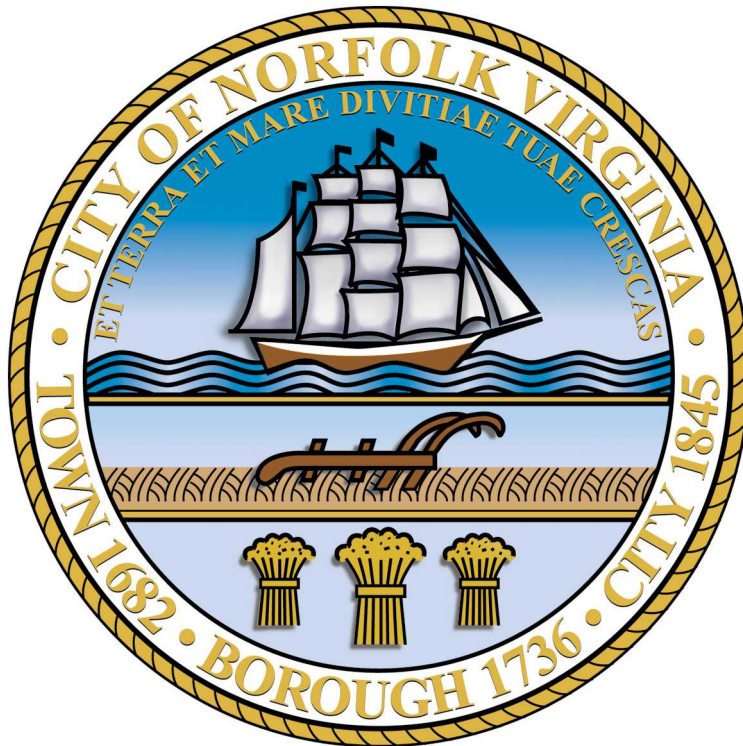

Special Revenue Funds



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SPECIAL REVENUE FUND SUMMARY

	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Revenues			
General Property Taxes	2,799,321	2,754,849	2,413,000
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	9,024,012
Total Revenues	31,175,965	60,831,546	60,875,771

Actual amounts represent collections, not appropriation authority.

	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Expenditures			
Personnel Services	11,863,451	29,767,202	31,568,180
Materials, Supplies & Repairs	2,735,305	4,615,731	4,840,851
Contractual Services	3,569,275	9,933,632	9,926,235
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	5,503,516
Debt Service/Transfers to CIP	4,859,862	7,105,238	6,591,254
Total Expenditures	31,224,838	60,831,546	60,875,771

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NORFOLK COMMUNITY SERVICES BOARD

MISSION STATEMENT

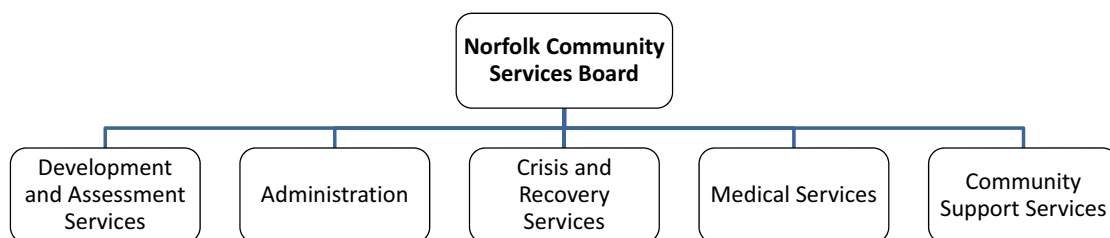
To provide the citizens of Norfolk with quality, integrated, and community-focused services to assist with mental health, intellectual, developmental, and substance use concerns.

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 Norfolk 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 Proposed	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 Proposed	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 Proposed	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 Proposed	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 Proposed
Use of Money and Property	\$0	\$3,000
Charges for Services	\$6,484,083	\$6,031,075
Miscellaneous Revenue	\$5,000	\$6,000
Recovered Costs	\$341,426	\$301,000
Categorical Aid - Virginia	\$9,670,439	\$10,388,203
Other Sources and Transfers In	\$6,176,679	\$6,759,395
Federal Aid	\$3,308,470	\$3,276,369
Total	\$25,986,097	\$26,765,042

EXPENDITURE SUMMARY

	FY 2013 Approved	FY 2014 Proposed
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

PROPOSED FY 2014 BUDGET ACTIONS

• **Update personnel expenditures** **FY 2014: \$146,505** **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 health care premium increase of approximately 8.2 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

• **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 January 2014.

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 hired 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:	(\$1,303,894)	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 Proposed Positions
Accountant I	OPS010	\$33,105	\$52,920	2
Accountant IV	MAP009	\$47,215	\$75,483	1
Accounting Supervisor	MAP009	\$47,215	\$75,483	2
Accounting Technician	OPS007	\$26,135	\$41,782	5
Administrative Analyst	MAP008	\$44,351	\$70,899	1
Administrative Assistant II	MAP003	\$32,801	\$52,435	6
Administrative Technician	OPS008	\$28,251	\$45,161	5
Bureau Manager	SRM004	\$58,509	\$102,977	1
Case Manager II	OPS010	\$33,105	\$52,920	9
Case Manager III	OPS012	\$38,936	\$62,242	47
Case Manager IV	MAP006	\$39,221	\$62,700	9
Chief Medical Officer	SRM	*	*	1
Chief of Nursing	MAP012	\$57,228	\$91,486	1
Clinical Coordinator	MAP010	\$50,303	\$80,416	2
Clinical Program Supervisor	MAP010	\$50,303	\$80,416	2
Clinical Supervisor	MAP011	\$53,634	\$85,742	1
Clinician I	MAP007	\$41,691	\$66,652	22
Community Support Services Director	SRM006	\$66,145	\$116,415	1
Compliance Specialist	MAP003	\$32,801	\$52,435	1
Consumer Relations Specialist	MAP008	\$44,351	\$70,899	1
Contract Monitoring Specialist	MAP005	\$36,924	\$59,029	1
Counselor II	OPS010	\$33,105	\$52,920	8
Counselor III	OPS012	\$38,936	\$62,242	19
Counselor IV	MAP006	\$39,221	\$62,700	1
Customer Service Representative	OPS004	\$20,805	\$33,263	1
Data Processing Assistant II	OPS005	\$22,427	\$35,853	3
Data Processing Assistant III	OPS006	\$24,199	\$38,684	1
Direct Support Professional I	OPS006	\$24,199	\$38,684	8
Direct Support Professional II	OPS007	\$26,135	\$41,782	10
Division Head	SRM002	\$52,048	\$91,605	3

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2014 Proposed Positions
Early Childhood Special Educator	MAP009	\$47,215	\$75,483	4
Emergency Services Counselor	MAP007	\$41,691	\$66,652	14
Enterprise Controller	MAP012	\$57,228	\$91,486	1
Executive Director	EXE003	\$87,791	\$151,815	1
Facilities Manager	MAP008	\$44,351	\$70,899	1
Human Resources Technician	OPS010	\$33,105	\$52,920	1
Human Services Aide	OPS006	\$24,199	\$38,684	5
Information Technology Planner	ITM004	\$50,701	\$81,054	1
Information Technology Specialist	ITO004	\$31,415	\$50,222	2
Licensed Practical Nurse	OPS007	\$26,135	\$41,782	15
Maintenance Worker II	OPS004	\$20,805	\$33,263	1
Management Analyst I	MAP006	\$39,221	\$62,700	1
Medical Records Administrator	MAP005	\$36,924	\$59,029	1
Medical Records Technician	OPS010	\$33,105	\$52,920	1
Medical Services Technician	OPS009	\$30,567	\$48,870	1
Mental Health Professional	OPS012	\$38,936	\$62,242	4
Nurse Coordinator - Supervisor	MAP008	\$44,351	\$70,899	3
Nurse Practitioner ¹	SRM	*	*	1
Peer Counselor I	OPS009	\$30,567	\$48,870	2
Peer Counselor II	OPS010	\$33,105	\$52,920	1
Pharmacist	SRM	*	*	2
Physician	SRM	*	*	1
Practice Manager	MAP008	\$44,351	\$70,899	3
Program Administrator	MAP008	\$44,351	\$70,899	14
Program Coordinator	MAP008	\$44,351	\$70,899	4
Program Supervisor	MAP008	\$44,351	\$70,899	4
Programmer/Analyst III	ITM002	\$44,555	\$71,228	1
Programs Manager	MAP011	\$53,634	\$85,742	8
Psychiatrist	SRM	*	*	7
Psychologist	MAP010	\$50,303	\$80,416	1
Records and Information Clerk	OPS005	\$22,427	\$35,853	5
Registered Nurse	MAP005	\$36,924	\$59,029	8
Reimbursement Specialist	MAP003	\$32,801	\$52,435	1
Support Technician	OPS006	\$24,199	\$38,684	15
Total				310

* No minimum salary range or maximum salary range per compensation plan.

¹New position title included in the Proposed FY 2014 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.

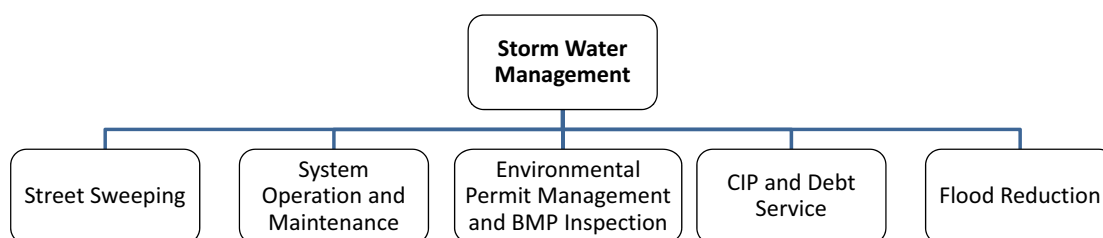
STORM WATER MANAGEMENT

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 Proposed	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 Proposed	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 Proposed
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	\$175,000
Federal Aid	\$256,118	\$0	\$0	\$0
Total	\$12,013,920	\$12,154,643	\$15,190,200	\$14,838,301

EXPENDITURE SUMMARY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Personnel Services	\$4,397,372	\$4,549,869	\$4,733,948	\$4,852,937
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	\$14,838,301

PROPOSED FY 2014 BUDGET ACTIONS

• **Update personnel expenditures** **FY 2014:** **(\$213,696)** **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 health care premium increase of approximately 8.2 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:** **\$34,165** **Positions:** **0**

Support a two percent General Wage Increase for City of Norfolk employees effective January 2014.

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:** (\$351,899) **Positions:** 8

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Proposed Positions
Accountant I	OPS010	\$33,105	\$52,920	1	0	1
Accounting Technician	OPS007	\$26,135	\$41,782	2	0	2
Automotive Service Attendant	OPS006	\$24,199	\$38,684	1	0	1
Civil Engineer II	MAP010	\$50,303	\$80,416	2	0	2
Civil Engineer III	MAP011	\$53,634	\$85,742	3	0	3
Collection Coordinator	MAP005	\$36,924	\$59,029	1	0	1
Construction Inspector I	OPS009	\$30,567	\$48,870	0	2	2
Construction Inspector II	OPS011	\$35,886	\$57,371	1	0	1
Crew Leader I	OPS008	\$28,251	\$45,161	8	0	8
Crew Leader II	OPS009	\$30,567	\$48,870	1	0	1
Education Manager	MAP009	\$47,215	\$75,483	1	-1	0
Engineering Technician II	OPS010	\$33,105	\$52,920	2	0	2
Environmental Engineer	MAP009	\$47,215	\$75,483	1	0	1
Environmental Specialist I	OPS010	\$33,105	\$52,920	1	0	1
Environmental Specialist II	OPS012	\$38,936	\$62,242	1	0	1
Equipment Operator II	OPS006	\$24,199	\$38,684	10	0	10

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Proposed Positions
Equipment Operator III	OPS008	\$28,251	\$45,161	14	0	14
Equipment Operator IV	OPS009	\$30,567	\$48,870	1	0	1
Financial Operations Manager	MAP011	\$53,634	\$85,742	0	1	1
Geographic Information Systems Technician	OPS010	\$33,105	\$52,920	1	0	1
Landscape Coordinator I	OPS011	\$35,886	\$57,371	1	0	1
Maintenance Mechanic II	OPS008	\$28,251	\$45,161	0	2	2
Maintenance Worker I	OPS003	\$19,318	\$30,885	15	1	16
Maintenance Worker II	OPS004	\$20,805	\$33,263	1	2	3
Management Analyst II	MAP008	\$44,351	\$70,899	1	-1	0
Manager of Budget & Accounting	SRM004	\$58,509	\$102,977	1	0	1
Program Administrator	MAP008	\$44,351	\$70,899	1	0	1
Programs Manager	MAP011	\$53,634	\$85,742	0	1	1
Public Information Specialist II	MAP006	\$39,221	\$62,700	1	0	1
Public Relations Specialist	MAP007	\$41,691	\$66,652	0	1	1
Public Services Coordinator I	MAP006	\$39,221	\$62,700	1	0	1
Recycling Coordinator	MAP010	\$50,303	\$80,416	1	0	1
Senior Design/Construction Project Manager	MAP012	\$57,228	\$91,486	1	0	1
Senior Utility Maintenance Supervisor	OPS012	\$38,936	\$62,242	1	0	1
Storekeeper II	OPS007	\$26,135	\$41,782	0	1	1
Storm Water Assistant Superintendent	MAP009	\$47,215	\$75,483	1	0	1
Storm Water Engineer	SRM005	\$62,166	\$109,411	1	0	1
Storm Water Operations Manager	MAP011	\$53,634	\$85,742	1	0	1
Support Technician	OPS006	\$24,199	\$38,684	2	-1	1
Utility Maintenance Mechanic I	OPS007	\$26,135	\$41,782	1	0	1
Utility Maintenance Mechanic II	OPS008	\$28,251	\$45,161	1	0	1
Utility Maintenance Supervisor	OPS011	\$35,886	\$57,371	4	0	4
Total				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 Proposed	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 Proposed
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
Total	\$1,559,080	\$1,349,675	\$1,704,000	\$1,703,928

Actual amounts represent collections, not appropriation authority.

EXPENDITURE SUMMARY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Personnel Services	\$517,346	\$510,514	\$517,703	\$530,085
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	\$1,703,928

PROPOSED FY 2014 BUDGET ACTIONS

• Update personnel expenditures **FY 2014: (\$39,103) 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 health care premium increase of approximately 8.2 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: \$3,528 Positions: 0**

Support a two percent General Wage Increase for City of Norfolk employees effective January 2014.

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:	(\$72)	Positions:	0
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POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Proposed Positions
Accounting Technician	OPS007	\$26,135	\$41,782	6	0	6
Administrative Assistant II	MAP003	\$32,801	\$52,435	1	0	1
Equipment Operator II	OPS006	\$24,199	\$38,684	1	0	1
Towing Operations Manager	SRM001	\$49,196	\$86,583	1	0	1
Total				9	0	9

CEMETERIES

MISSION STATEMENT

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

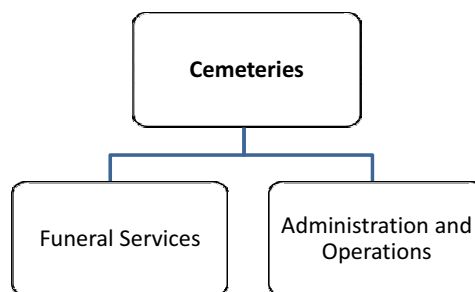
DEPARTMENT OVERVIEW

The Bureau of Cemeteries receives management oversight from the Department of Recreation, Parks and Open Space and consists of 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 Proposed	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 Proposed	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 Proposed	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 Proposed	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 Proposed	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 Proposed
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	\$150,032
Total	\$2,089,993	\$1,932,134	\$2,213,600	\$2,050,700

Actual amounts represent collections, not appropriation authority.

EXPENDITURE SUMMARY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Personnel Services	\$1,601,495	\$1,517,150	\$1,737,294	\$1,709,086
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	\$2,050,700

PROPOSED FY 2014 BUDGET ACTIONS

• Update personnel expenditures FY 2014: (\$8,734) 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 health care premium increase of approximately 8.2 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: \$11,270 Positions: 0

Support a two percent General Wage Increase for City of Norfolk employees effective January 2014.

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:	(\$162,900)	Positions:	-1
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POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Proposed Positions
Accounting Technician	OPS007	\$26,135	\$41,782	1	0	1
Administrative Technician	OPS008	\$28,251	\$45,161	0	1	1
Bureau Manager	SRM004	\$58,509	\$102,977	1	0	1
Cemetery Manager I	OPS007	\$26,135	\$41,782	2	0	2
Cemetery Manager II	OPS010	\$33,105	\$52,920	3	0	3

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Proposed Positions
Division Head	SRM002	\$52,048	\$91,605	2	-1	1
Equipment Operator II	OPS006	\$24,199	\$38,684	6	0	6
Equipment Operator III	OPS008	\$28,251	\$45,161	4	0	4
Genealogy Information Specialist	MAP004	\$34,788	\$55,614	1	-1	0
Groundskeeper	OPS004	\$20,805	\$33,263	9	0	9
Groundskeeper Crew Leader	OPS008	\$28,251	\$45,161	3	-1	2
Maintenance Supervisor II	MAP007	\$41,691	\$66,652	1	1	2
Public Information Specialist II	MAP006	\$39,221	\$62,700	0	1	1
Support Technician	OPS006	\$24,199	\$38,684	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. 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 Proposed
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 Proposed
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; the Zoo; the Department of Cultural Facilities, Arts and Entertainment; Norfolk Commission on the Arts and Humanities; Chrysler Museum of Art; Norfolk Botanical Gardens; Visit Norfolk; Norfolk Festevents; Norfolk NATO Festival; Virginia Arts Festival; Virginia Stage Company; and the Virginia Opera. 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 Proposed
Other Local Taxes	\$5,172,217	\$5,490,067	\$5,524,200	\$5,614,100
Use of Money and Property	\$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	FY 2012	FY 2013	FY 2014
	Actual	Actual	Approved	Proposed
Transfer to CIP Program	4,400,000	1,000,000	1,000,000	1,000,000
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	3,723,694
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

¹Prior to FY2012, the funding was appropriated for the Tourism Opportunity Program Grant.

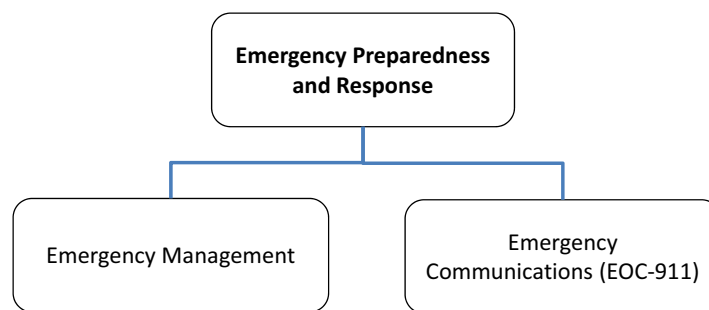
EMERGENCY PREPAREDNESS AND RESPONSE

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 Proposed	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 Proposed	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 Proposed	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 Proposed	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 Proposed	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 Proposed	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 Proposed
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	\$1,045,251
Federal Aid	\$70,054	\$0	\$63,617	\$63,617
Total	\$8,072,237	\$5,764,249	\$5,961,000	\$5,993,100

Actual amounts represent collections, not appropriation authority.

EXPENDITURE SUMMARY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Personnel Services	\$5,259,672	\$5,285,918	\$5,375,559	\$5,249,267
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	\$5,993,100

PROPOSED FY 2014 BUDGET ACTIONS

• **Update personnel expenditures** **FY 2014: (\$188,034) 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 health care premium increase of approximately 8.2 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:** **\$33,879** **Positions:** **0**

Support a two percent General Wage Increase for City of Norfolk employees effective January 2014.

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:** **\$32,100** **Positions:** **0**

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Proposed Positions
Administrative Technician	OPS008	\$28,251	\$45,161	1	0	1
Chief Training Officer-CES	MAP007	\$41,691	\$66,652	1	0	1
Director of the Office of Emergency Preparedness & Response	EXE001	\$66,752	\$115,289	1	0	1
Manager of Emergency Communications	MAP012	\$57,228	\$91,486	1	0	1
Project Manager	MAP010	\$50,303	\$80,416	2	0	2
Public Safety Telecommunicator I	OPS008	\$28,251	\$45,161	3	5	8
Public Safety Telecommunicator II	OPS010	\$33,105	\$52,920	56	-8	48
Public Safety Telecommunicator III	OPS013	\$42,283	\$67,598	9	0	9
Public Safety Telecommunicator Trainee	OPS008	\$26,135	\$45,161	15	3	18
Support Technician	OPS006	\$24,199	\$38,684	1	0	1
Technical Systems Administrator	ITO006	\$35,421	\$56,627	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 Housing and Urban Development (HUD) loan, 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 Proposed
General Property Taxes	\$3,661,800	\$2,799,321	\$2,754,849	\$2,413,000
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	\$2,413,000

EXPENDITURE SUMMARY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Department Specific Appropriation	\$2,569,978	\$2,202,961	\$1,834,463	\$1,777,379
Debt Service/Transfers to CIP	\$809,244	\$876,438	\$920,386	\$635,621
Total	\$3,379,222	\$3,079,399	\$2,754,849	\$2,413,000