
Legislative

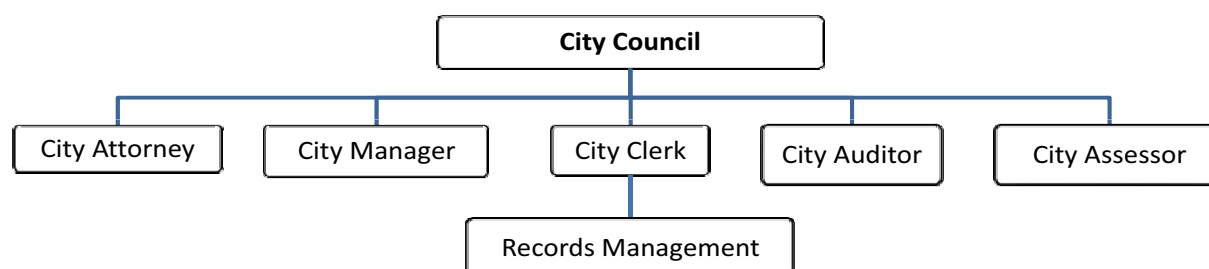


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CITY COUNCIL

MISSION STATEMENT

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



EXPENDITURE SUMMARY

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

APPROVED FY 2013 BUDGET ACTIONS

- **Update personnel expenditures**

FY 2013: \$5,051

Technical adjustment to update the department's cost for personnel services. The position count shown in the position summary table reflects updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funding needed in FY 2013 for these actions. The adjustment also reflects rate revisions for contributions related to the Norfolk Employee Retirement System, Virginia Retirement System (VRS) as appropriate, group life insurance and health care premiums. For FY 2013, the approved budget assumes a VRS rate increase from 8.95 percent to 11.74 percent, a group life insurance rate increase from 0.34 percent to 1.19 percent and an increase in health care of 7.7 percent. These are routine actions which occur at the beginning of each budget cycle.

City Council

Total FY 2013:

\$5,051

0

Position Summary

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

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

CITY CLERK

MISSION STATEMENT

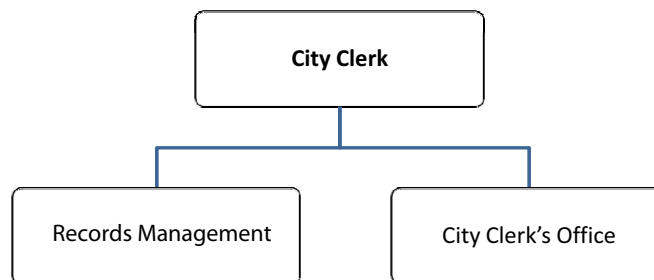
The City Clerk's Office provides administrative support to the City Council, records and maintains proceedings of the City Council, processes records and maintains city deeds, contracts and agreements, provides records management policies and procedures to departments of the city, provides support to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

DEPARTMENT OVERVIEW

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

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

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



Short-Term Objectives

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

Long-Term Goals

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

Priority: Well-Managed Government

Goal

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

Objective

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

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

Priority: Well-Managed Government

Goal

Enhance the efficiency of programs and services

Objective

Provide current records to the customer served

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

Priority: Accessibility, Mobility and Connectivity

Goal

Increase access to city services and information

Objective

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

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

EXPENDITURE SUMMARY

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

APPROVED FY 2013 BUDGET ACTIONS

- **Update personnel expenditures**

FY 2013: (\$60,754)

Technical adjustment to update the department's cost for personnel services. The position count shown in the position summary table reflects updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funding needed in FY 2013 for these actions. The adjustment also reflects rate revisions for contributions related to the Norfolk Employee Retirement System, Virginia Retirement System (VRS) as appropriate, group life insurance and health care premiums. For FY 2013, the approved budget assumes a VRS rate increase from 8.95 percent to 11.74 percent, a group life insurance rate increase from 0.34 percent to 1.19 percent and an increase in health care of 7.7 percent. These are routine actions which occur at the beginning of each budget cycle.

- **Fund records storage at Iron Mountain**

FY 2013: \$4,000 Positions: 0

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

City Clerk

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

POSITION SUMMARY

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

CITY REAL ESTATE ASSESSOR

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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

Short-Term Objectives

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

Long-Term Goals

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

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

Priority: Well-Managed Government

Goal

Enhance the efficiency of our programs and services

Objective

Continue residential five year and commercial three year field review plan

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

Priority: Accessibility, Mobility and Connectivity

Goal

Increase access to city services and information

Objective

Continue updating digital photographic records of all improved properties

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

EXPENDITURE SUMMARY

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

APPROVED FY 2013 BUDGET ACTIONS

• Update personnel expenditures	FY 2013:	\$48,356		
Technical adjustment to update the department's cost for personnel services. The position count shown in the position summary table reflects updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funding needed in FY 2013 for these actions. The adjustment also reflects rate revisions for contributions related to the Norfolk Employee Retirement System, Virginia Retirement System (VRS) as appropriate, group life insurance and health care premiums. For FY 2013, the approved budget assumes a VRS rate increase from 8.95 percent to 11.74 percent, a group life insurance rate increase from 0.34 percent to 1.19 percent and an increase in health care of 7.7 percent. These are routine actions which occur at the beginning of each budget cycle.				
• Increase funds for office equipment repairs	FY 2013:	\$681	Positions:	0
Increase funds for office equipment repairs based on actual expenditure patterns.				
• Reduce funds for advertising	FY 2013:	(\$400)	Positions:	0
Reduce funds for advertising based on actual expenditure patterns.				
City Real Estate Assessor	Total FY 2013:	\$48,637	Positions:	0

POSITION SUMMARY

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

CITY AUDITOR

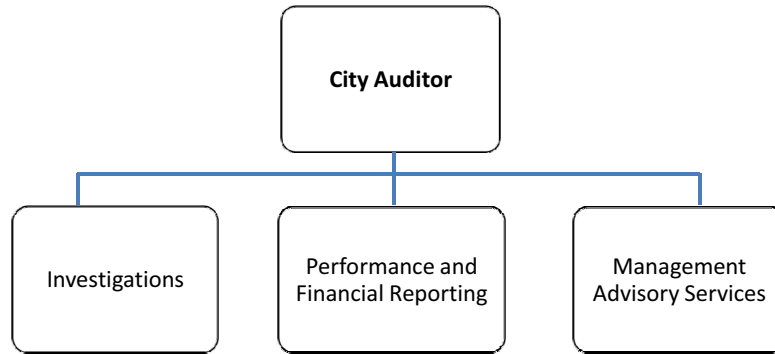
MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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

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



Short-Term Objectives

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

Long-Term Goals

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

Priority: Well-Managed Government

Goal

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

Objective

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

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase percent of the City Council approved workplan completed or substantially completed during the fiscal year to 100 percent (The workplan is an outline of the number and scope of audits to be undertaken in a given fiscal year)	37	25	50	100	50
Complete 100 percent of investigations where corrective action is needed as the result of a fraud, waste or abuse complaint (new measure)	0	0	0	100	100
Maintain a 95 percent acceptance rate of audit recommendations by management	95	95	95	95	0

EXPENDITURE SUMMARY

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

APPROVED FY 2013 BUDGET ACTIONS

- Update personnel expenditures**

FY 2013: \$39,252

Technical adjustment to update the department's cost for personnel services. The position count shown in the position summary table reflects updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funding needed in FY 2013 for these actions. The adjustment also reflects rate revisions for contributions related to the Norfolk Employee Retirement System, Virginia Retirement System (VRS) as appropriate, group life insurance and health care premiums. For FY 2013, the approved budget assumes a VRS rate increase from 8.95 percent to 11.74 percent, a group life insurance rate increase from 0.34 percent to 1.19 percent and an increase in health care of 7.7 percent. These are routine actions which occur at the beginning of each budget cycle.
 - Provide additional staffing to meet increased audit demands**

FY 2013: \$75,000 Positions: 1

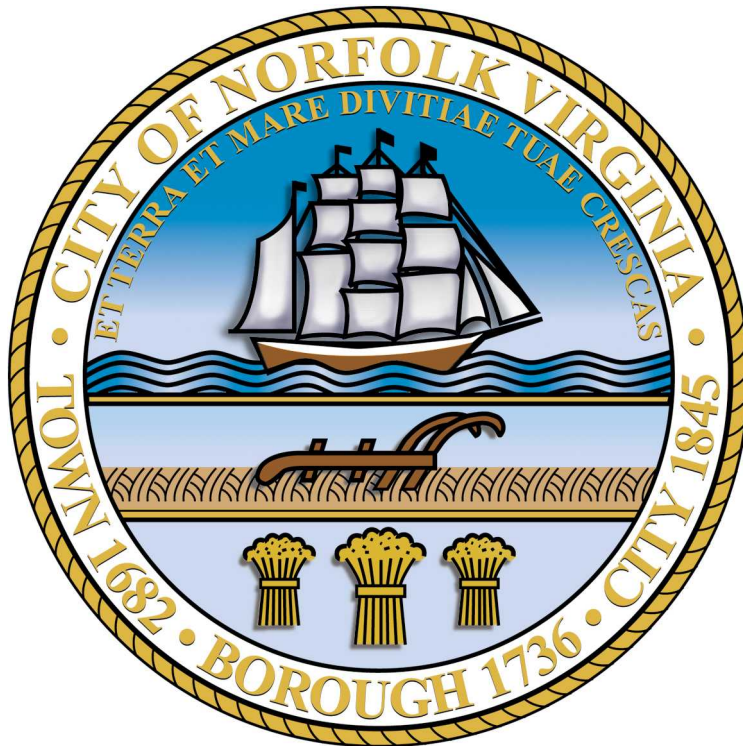
Adds an Auditor II position to assist with city-wide compliance and efficiency audits.
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|---------------------|-----------------------|------------------|-------------------|----------|
| City Auditor | Total FY 2013: | \$114,252 | Positions: | 1 |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

POSITION SUMMARY

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

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Executive



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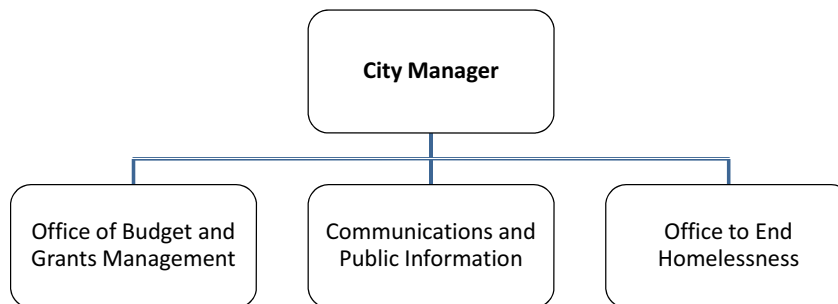
CITY MANAGER

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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



Short-Term Objectives

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

Long-Term Goals

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

Priority: Well-Managed Government

Goal

Enhance the efficiency of programs and services

Objective

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

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

Objective

Process requests for City Council action in a timely fashion

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

Priority: Environmental Sustainability

Goal

Enhance efficient use and protection of natural resources

Objective

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

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

Objective

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

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

EXPENDITURE SUMMARY

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

APPROVED FY 2013 BUDGET ACTIONS

- **Update personnel expenditures**

FY 2013: \$147,714

Technical adjustment to update the department's cost for personnel services. The position count shown in the position summary table reflects updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funding needed in FY 2013 for these actions. The adjustment also reflects rate revisions for contributions related to the Norfolk Employee Retirement System, Virginia Retirement System (VRS) as appropriate, group life insurance and health care premiums. For FY 2013, the approved budget assumes a VRS rate increase from 8.95 percent to 11.74 percent, a group life insurance rate increase from 0.34 percent to 1.19 percent and an increase in health care of 7.7 percent. These are routine actions which occur at the beginning of each budget cycle.

- **Reduce discretionary expenses**

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

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

City Manager

Total FY 2013:

\$132,714

Positions:

0

POSITION SUMMARY

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

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

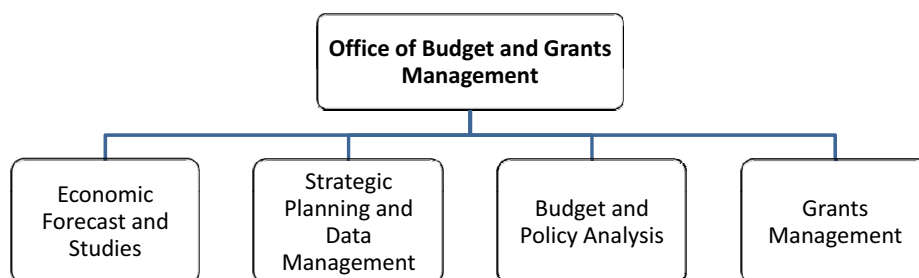
OFFICE OF BUDGET AND GRANTS MANAGEMENT

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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



Short-Term Objectives

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

Long-Term Goals

- Promote strong financial management

Priority: Well-Managed Government

Goal

Promote strong financial management

Objective

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

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

Objective

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

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

EXPENDITURE SUMMARY

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

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary presents additional funds received by the department through grants, donations, and dedicated state and federal appropriations. These funds are generally multi-year appropriations and can continue from one fiscal year to another. These monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually.

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	\$2,610,235	Emergency Shelter Grant	0
		HUD HOME Program	
		Stimulus	

APPROVED FY 2013 BUDGET ACTIONS

• Update personnel expenditures	FY 2013:	\$324,678		
Technical adjustment to update the department's cost for personnel services. The position count shown in the position summary table reflects updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funding needed in FY 2013 for these actions. The adjustment also reflects rate revisions for contributions related to the Norfolk Employee Retirement System, Virginia Retirement System (VRS) as appropriate, group life insurance and health care premiums. For FY 2013, the approved budget assumes a VRS rate increase from 8.95 percent to 11.74 percent, a group life insurance rate increase from 0.34 percent to 1.19 percent and an increase in health care of 7.7 percent. These are routine actions which occur at the beginning of each budget cycle.				
• Convert HUD grant positions to General Fund	FY 2013:	\$181,716	Positions:	4
Convert Housing and Urban Development (HUD) grant funded positions to general fund positions to allow for greater efficiencies within the Office of Budget and Grants Management. These are long-term positions that have served the city by implementing the Community Development Block Grant, Emergency Solutions Grant, and the HOME program. A corresponding revenue adjustment has been made to support these positions.				
• Reduce membership dues and subscription	FY 2013:	(\$776)	Positions:	0
Reduce membership dues and subscription to reflect actual expenses.				
• Reduce printing and reproduction services	FY 2013:	(\$5,224)	Positions:	0
Reduce printing and reproduction expenses. The department currently creates efficiencies in reducing printing costs through utilizing the city website to post the budget document.				
Office of Budget and Grants Management	Total FY 2013:	\$500,394	Positions:	4

POSITION SUMMARY

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

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

COMMUNICATIONS AND PUBLIC INFORMATION

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

Communications and Public Information includes the following divisions:

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

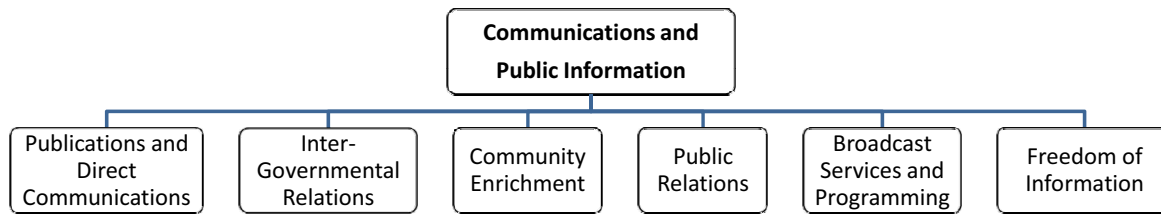
Intergovernmental Relations: Provides liaison assistance between the city, other governmental legislatures and agencies at the state and federal level; collaborates with the Virginia delegation and the U.S. Congress to develop funding requests for City Council priorities; participates in coalition building;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

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

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

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

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



Short-Term Objectives

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

Long-Term Goals

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

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

Priority: Safe, Healthy and Inclusive Communities

Objective

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

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

Priority: Accessibility, Mobility and Connectivity

Goal

Increase public awareness and access to information, programs and services

Objective

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

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

EXPENDITURE SUMMARY

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

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary presents additional funds received by the department through grants, donations, and dedicated state and federal appropriations. These funds are generally multi-year appropriations and can continue from one fiscal year to another. These monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually.

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	\$475	NPHS Scholarship Program	0

APPROVED FY 2013 BUDGET ACTIONS

- Update personnel expenditures** **FY 2013: \$590,053**
 Technical adjustment to update the department's cost for personnel services. The position count shown in the position summary table reflects updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funding needed in FY 2013 for these actions. The adjustment also reflects rate revisions for contributions related to the Norfolk Employee Retirement System, Virginia Retirement System (VRS) as appropriate, group life insurance and health care premiums. For FY 2013, the approved budget assumes a VRS rate increase from 8.95 percent to 11.74 percent, a group life insurance rate increase from 0.34 percent to 1.19 percent and an increase in health care of 7.7 percent. These are routine actions which occur at the beginning of each budget cycle.
- Convert special project position to permanent** **FY 2013: \$0 Positions: 1**
 Convert existing position from special project to permanent status. This position is currently filled and the conversion is part of a citywide initiative to more accurately reflect existing positions within a department's budget.
- Transfer IMPACT Norfolk to IT** **FY 2013: (\$19,993) Positions: 0**
 Technical adjustment to transfer the nonpersonnel support associated with Norfolk Cares (call center) from the Office of Communications to the Department of Information Technology (IT). These funds were inadvertently left behind in FY 2012 when the center was moved to the Department of General Services. As part of the Proposed FY 2013 Budget the funds in support of the call center is being moved to IT to implement the IMPACT initiative. The relocation of the center will allow for better coordination between the goals of the initiative by carrying out the philosophy of accountability at the first point of contact with citizens. A corresponding adjustment can be found in IT.

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

POSITION SUMMARY

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

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

OFFICE TO END HOMELESSNESS

MISSION STATEMENT

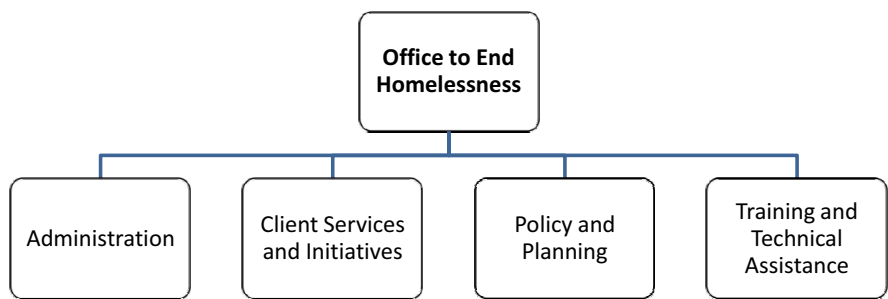
The mission of the Office to End Homelessness is to prevent and end homelessness in the City of Norfolk by establishing and promoting sustainable and effective policies, programs, services, and housing that will have a positive impact now and for future generations.

DEPARTMENT OVERVIEW

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

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

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



Short-Term Objectives

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

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

Long-Term Goals

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

Priority: Economic Vitality and Workforce Development					
Goal					
Increase regionally based employment opportunities for Norfolk's citizens					
Objective					
Eliminate barriers to employment for people currently or at risk of becoming homeless					
Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase number of programs providing case management and resources to persons who are homeless or formerly homeless in order to enhance their employment opportunities and access to employment support programs	9	11	12	13	1

Priority: Safe, Healthy and Inclusive Communities					
Goal					
Create a culture that promotes health, engages in prevention, and supports the economics and social well being of individuals and families through the provision of an array of programs and services					
Objective					
Strengthen the network of resources, programs, and services that supports the economic and social well being of individuals and families					
Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase number of persons who have access to outreach, coordinated intake, and/or housing plans while experiencing homelessness (new measure)	0	0	0	50	50

Priority: Safe, Healthy and Inclusive Communities

Goal

Ensure the availability of sustainable, high quality housing

Objective

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

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

Objective

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

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

Priority: Accessibility, Mobility and Connectivity

Goal

Enhance citizens access to goods and services

Objective

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

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

EXPENDITURE SUMMARY

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

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary presents additional funds received by the department through grants, donations, and dedicated state and federal appropriations. These funds are generally multi-year appropriations and can continue from one fiscal year to another. These monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually.

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	\$255,411	Dalis Foundation	0
		Homeless Families Project	
		Office to End Homelessness TBRA	

APPROVED FY 2013 BUDGET ACTIONS

- Update personnel expenditures** **FY 2013: \$16,286**
 Technical adjustment to update the department's cost for personnel services. The position count shown in the position summary table reflects updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funding needed in FY 2013 for these actions. The adjustment also reflects rate revisions for contributions related to the Norfolk Employee Retirement System, Virginia Retirement System (VRS) as appropriate, group life insurance and health care premiums. For FY 2013, the approved budget assumes a VRS rate increase from 8.95 percent to 11.74 percent, a group life insurance rate increase from 0.34 percent to 1.19 percent and an increase in health care of 7.7 percent. These are routine actions which occur at the beginning of each budget cycle.
- Transfer Housing First Program support to Outside Agencies** **FY 2013: (\$140,000) Positions: 0**
 Transfer funds for the Housing First Program from the Office to End Homelessness to Outside Agencies. The transfer allows the budget to more accurately reflect expenditures because Housing First is a non-profit agency independent of the city. The level of city support for the program is not impacted by the adjustment. A corresponding adjustment can be found in Outside Agencies.

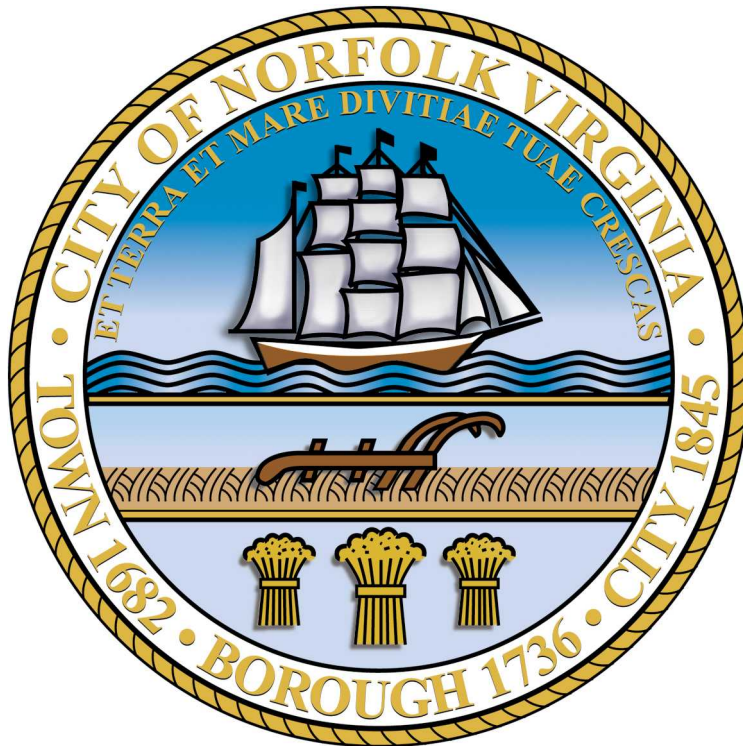
- Provide funds for Administrative Assistant II** **FY 2013: \$35,004 Positions: 1**
 Provide funds for full-time Administrative Assistant II position in the Department to End Homelessness (OTEH). OTEH is a small department staffed by three employees. An Administrative Assistant is needed to organize housing files, process office reimbursements and bills in a timely manner, answer phone calls, serve as the central point of contact for the 1,000 Homes for 1,000 Virginians registry, and to perform various other administrative tasks.
- Reduce funding for Housing First program contract** **FY 2013: (\$10,000) Positions: 0**
 Reduce funding for the Housing First program due to reduced contract costs. The Housing First program contracts with the city on a reimbursement basis. This reduction is based on actual expenditure. No impact to service is anticipated.

Office to End Homelessness	Total FY 2013:	(\$98,710)	Positions:	1
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POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2012 Approved Positions	Change	FY 2013 Approved Positions
Administrative Assistant II	MAP003	\$32,801	\$52,435	0	1	1
Director of the Office on Homelessness	EXE001	\$66,752	\$115,289	1	0	1
Management Analyst I	MAP006	\$39,221	\$62,700	1	0	1
Management Analyst II	MAP008	\$44,351	\$70,899	1	0	1
Total				3	1	4

Department of Law



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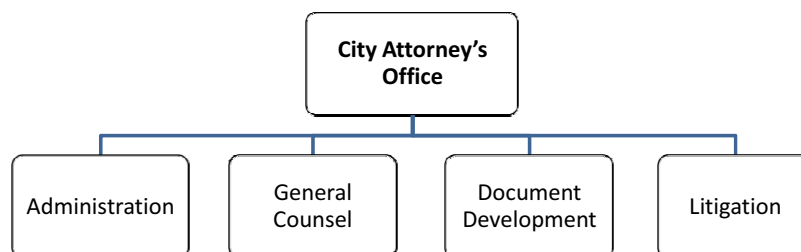
CITY ATTORNEY

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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



Short-Term Objectives

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

Long-Term Goals

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

EXPENDITURE SUMMARY

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

APPROVED FY 2013 BUDGET ACTIONS

• Update personnel expenditures

FY 2013: (\$10,734)

Technical adjustment to update the department's cost for personnel services. The position count shown in the position summary table reflects updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funding needed in FY 2013 for these actions. The adjustment also reflects rate revisions for contributions related to the Norfolk Employee Retirement System, Virginia Retirement System (VRS) as appropriate, group life insurance and health care premiums. For FY 2013, the approved budget assumes a VRS rate increase from 8.95 percent to 11.74 percent, a group life insurance rate increase from 0.34 percent to 1.19 percent and an increase in health care of 7.7 percent. These are routine actions which occur at the beginning of each budget cycle.

City Attorney

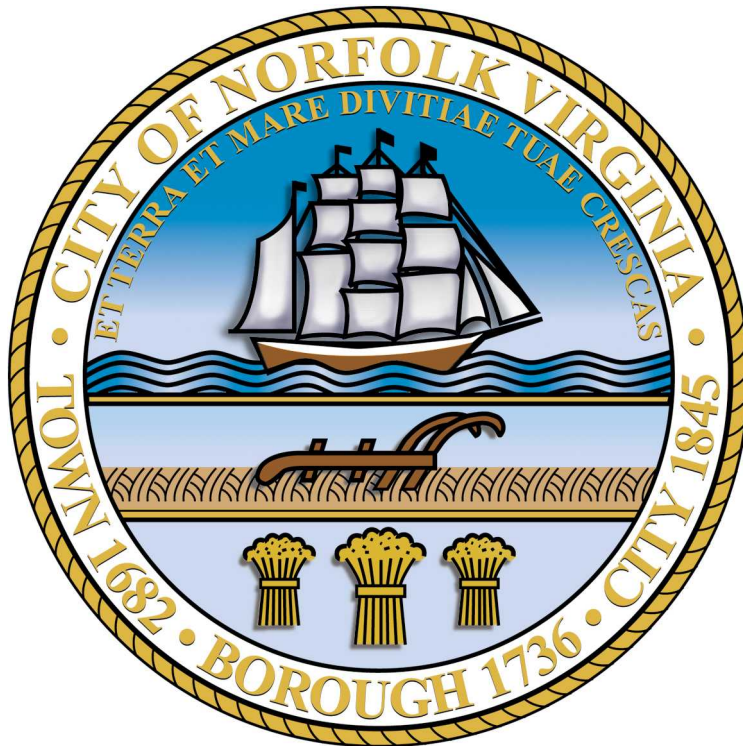
Total FY 2013: (\$10,734)

0

POSITION SUMMARY

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

Constitutional Officers



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COMMISSIONER OF THE REVENUE

MISSION STATEMENT

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

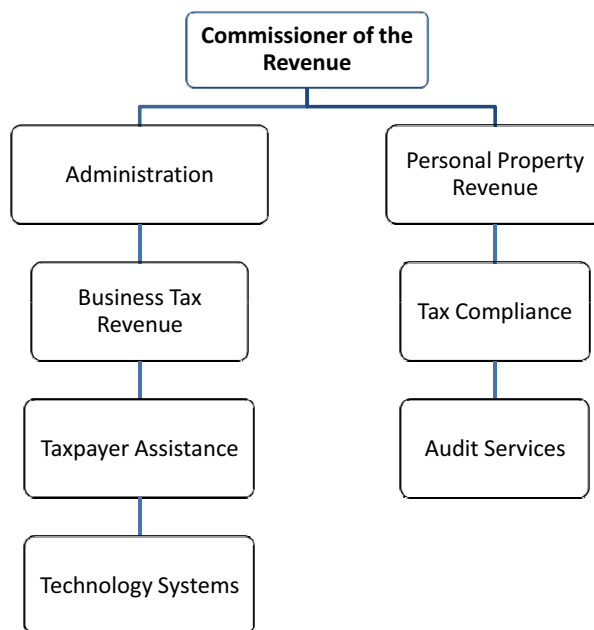
- Assessment of individual and business personal property
- Issuance and renewal of business licenses
- Administration of all fiduciary taxes
- Evaluation of customer compliance
- Assistance and processing of Virginia State Income Tax Returns
- Provider of Department of Motor Vehicles (DMV) Select service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

DEPARTMENT OVERVIEW

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

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

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



Short-Term Objectives

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

Long-Term Goals

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

Priority: Well-Managed Government

Goal

Continue to enhance the efficiency of our programs and services

Priority: Well-Managed Government

Goal

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

Objective

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

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

Priority: Well-Managed Government

Goal

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

Objective

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

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

Priority: Accessibility, Mobility and Connectivity

Goal

Increase access to city services and information

Objective

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

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

EXPENDITURE SUMMARY

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

APPROVED FY 2013 BUDGET ACTIONS

- Update personnel expenditures** **FY 2013: \$98,569**
Technical adjustment to update the department's cost for personnel services. The position count shown in the position summary table reflects updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funding needed in FY 2013 for these actions. The adjustment also reflects rate revisions for contributions related to the Norfolk Employee Retirement System, Virginia Retirement System (VRS) as appropriate, group life insurance and health care premiums. For FY 2013, the approved budget assumes a VRS rate increase from 8.95 percent to 11.74 percent, a group life insurance rate increase from 0.34 percent to 1.19 percent and an increase in health care of 7.7 percent. These are routine actions which occur at the beginning of each budget cycle.
- Implement five percent employee contribution for VRS** **FY 2013: \$65,531** **Positions: 0**
Increase compensation for locally funded state employees hired before July 1, 2010 by five percent to offset a corresponding five percent increase to the employees' contribution toward VRS retirement. This action is the result of state budget legislation.
- Transfer technology maintenance contract** **FY 2013: (\$22,500)** **Positions: 0**
Transfer funds for the customer and business tax portal to the Department of Information Technology. This transfer begins a citywide initiative to consolidate funding of IT maintenance contracts that are currently budgeted in individual departments. A companion amendment can be found in the Department of Information Technology.

- **Convert special project positions to permanent** **FY 2013:** **\$0** **Positions:** **4**
Convert existing positions from special project to permanent status. These positions are currently filled and the conversion is part of a citywide initiative to more accurately reflect existing positions within a department's budget.
- **Remove customer and business tax portal funds** **FY 2013:** **(\$47,500)** **Positions:** **0**
Remove one-time funds provided in FY 2012 to implement the customer and business tax portal.

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

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

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

CITY TREASURER

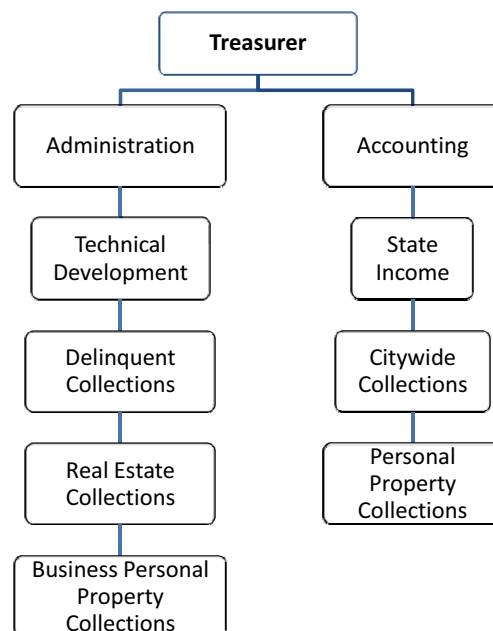
MISSION STATEMENT

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

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

DEPARTMENT OVERVIEW

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



Short-Term Objectives

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

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

Long-Term Goals

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

Priority: Well-Managed Government

Goal

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

Objective

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

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

EXPENDITURE SUMMARY

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

APPROVED FY 2013 BUDGET ACTIONS

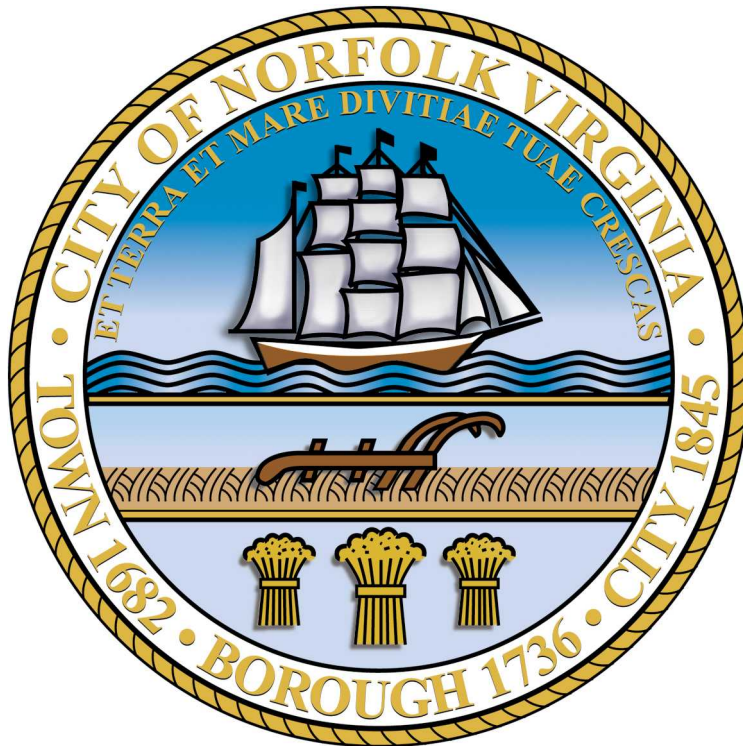
• Update personnel expenditures	FY 2013:	\$52,136		
Technical adjustment to update the department's cost for personnel services. The position count shown in the position summary table reflects updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funding needed in FY 2013 for these actions. The adjustment also reflects rate revisions for contributions related to the Norfolk Employee Retirement System, Virginia Retirement System (VRS) as appropriate, group life insurance and health care premiums. For FY 2013, the approved budget assumes a VRS rate increase from 8.95 percent to 11.74 percent, a group life insurance rate increase from 0.34 percent to 1.19 percent and an increase in health care of 7.7 percent. These are routine actions which occur at the beginning of each budget cycle.				
• Implement five percent employee contribution for VRS	FY 2013:	\$66,394	Positions:	0
Increase compensation for locally funded state employees hired before July 1, 2010 by five percent to offset a corresponding five percent increase to the employees' contribution toward VRS retirement. This action is the result of state budget legislation.				
• Remove software and hardware support	FY 2013:	(\$35,160)	Positions:	0
Remove one-time funds provided in FY 2012 to purchase software and hardware related to the batch payment collection processing and Check 21 services.				
• Automate removal of DMV Stops	FY 2013:	\$2,400	Positions:	0
Provide funds to automate removal of Virginia Department of Motor Vehicles (DMV) Stops, an administrative process that is required once a delinquent account has been settled. Automation would result in staff efficiencies and the staff time saved would be redirected to revenue collection activities.				
• Enhance debt set-off module	FY 2013:	\$3,600	Positions:	0
Provide funds to increase collections from debt set-off by enhancing the City Treasurer's ability to submit claims when accounts become delinquent throughout the year.				
• Enhance collections through employer liens	FY 2013:	\$4,800	Positions:	0
Provide funds to automate and enhance collections through employer liens. Automation would allow the City Treasurer to issue more liens in a shorter period of time creating the potential to generate more revenue.				
• Support mandatory advertising of personal property billings	FY 2013:	\$509	Positions:	0
Provide funds to allow for one additional mandatory advertising for personal property supplemental bills and to adjust for the increase in advertising costs.				
City Treasurer	Total FY 2013:	\$94,679	Positions:	0

POSITION SUMMARY

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

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Judicial



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CLERK OF THE CIRCUIT COURT

MISSION STATEMENT

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

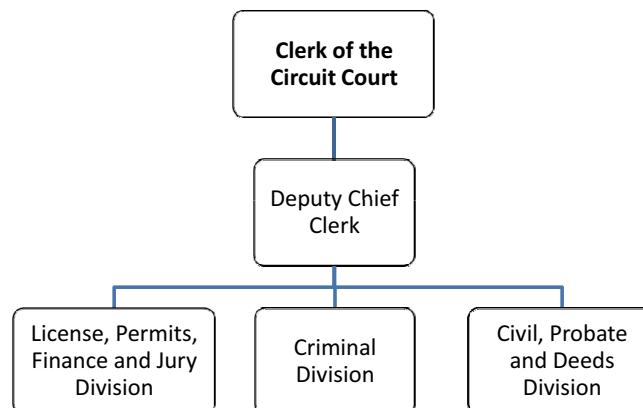
DEPARTMENT OVERVIEW

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

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

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

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



Short-Term Objectives

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

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

Long-Term Goals

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

Priority: Well-Managed Government

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

Priority: Accessibility, Mobility and Connectivity

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

EXPENDITURE SUMMARY

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

APPROVED FY 2013 BUDGET ACTIONS

- Update personnel expenditures**

FY 2013: \$10,523

Technical adjustment to update the department's cost for personnel services. The position count shown in the position summary table reflects updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funding needed in FY 2013 for these actions. The adjustment also reflects rate revisions for contributions related to the Norfolk Employee Retirement System, Virginia Retirement System (VRS) as appropriate, group life insurance and health care premiums. For FY 2013, the approved budget assumes a VRS rate increase from 8.95 percent to 11.74 percent, a group life insurance rate increase from 0.34 percent to 1.19 percent and an increase in health care of 7.7 percent. These are routine actions which occur at the beginning of each budget cycle.

- Implement five percent employee contribution for VRS**

FY 2013: \$86,101 Positions: 0

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

Clerk of the Circuit Court

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

POSITION SUMMARY

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

GENERAL DISTRICT COURT

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

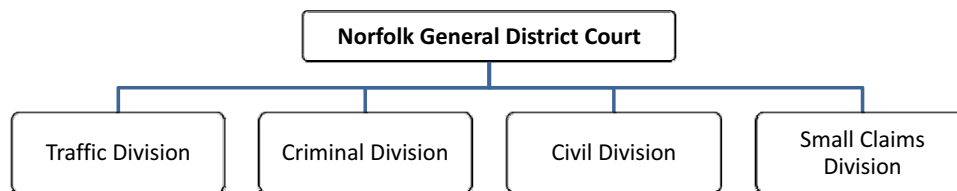
The Norfolk General District Court has four divisions: Criminal, Civil, Small Claims and Traffic; six courts; six judges; and seven clerks' offices are located in the General District Court Building.

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

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

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

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



EXPENDITURE SUMMARY

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

APPROVED FY 2013 BUDGET ACTIONS

- **Update personnel expenditures**

FY 2013: (\$31,202)

Technical adjustment to update the department's cost for personnel services. The position count shown in the position summary table reflects updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funding needed in FY 2013 for these actions. The adjustment also reflects rate revisions for contributions related to the Norfolk Employee Retirement System, Virginia Retirement System (VRS) as appropriate, group life insurance and health care premiums. For FY 2013, the approved budget assumes a VRS rate increase from 8.95 percent to 11.74 percent, a group life insurance rate increase from 0.34 percent to 1.19 percent and an increase in health care of 7.7 percent. These are routine actions which occur at the beginning of each budget cycle.

General District Court

Total FY 2013: (\$31,202)

0

JUVENILE AND DOMESTIC RELATIONS COURT

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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

Short-Term Objectives

- Provide court services involving juvenile and domestic relations cases

Long-Term Goals

- Provide a safe environment for residents, workers, and visitors

Priority: Safe, Healthy and Inclusive Communities					
Goal					
Provide a safe environment for residents, workers, and visitors					
Objective					
Provide court services involving juvenile and domestic relations cases					
Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Maintain number of new cases heard	23,070	21,998	23,000	25,000	2,000

EXPENDITURE SUMMARY

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

APPROVED FY 2013 BUDGET ACTIONS

- **Update personnel expenditures**

FY 2013: (\$14,410)

Technical adjustment to update the department's cost for personnel services. The position count shown in the position summary table reflects updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funding needed in FY 2013 for these actions. The adjustment also reflects rate revisions for contributions related to the Norfolk Employee Retirement System, Virginia Retirement System (VRS) as appropriate, group life insurance and health care premiums. For FY 2013, the approved budget assumes a VRS rate increase from 8.95 percent to 11.74 percent, a group life insurance rate increase from 0.34 percent to 1.19 percent and an increase in health care of 7.7 percent. These are routine actions which occur at the beginning of each budget cycle.

Juvenile and Domestic Relations Court

Total FY 2013: (\$14,410)

0

CIRCUIT COURT JUDGES

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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

Short-Term Objectives

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

Long-Term Goals

- Provide a safe environment for residents, workers, and visitors

Priority: Safe, Healthy and Inclusive Communities					
Goal					
Provide a safe environment for residents, workers, and visitors					
Objective					
Preserve the rule of law and protect the rights and liberties guaranteed by the United States and Virginia Constitutions. Ensure that citizens who appear before the court are provided a forum for the just resolution of disputes					
Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Maintain number of cases heard	16,088	15,735	15,824	15,913	89

EXPENDITURE SUMMARY

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

APPROVED FY 2013 BUDGET ACTIONS

- **Update personnel expenditures**

FY 2013: \$3,828

Technical adjustment to update the department's cost for personnel services. The position count shown in the position summary table reflects updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funding needed in FY 2013 for these actions. The adjustment also reflects rate revisions for contributions related to the Norfolk Employee Retirement System, Virginia Retirement System (VRS) as appropriate, group life insurance and health care premiums. For FY 2013, the approved budget assumes a VRS rate increase from 8.95 percent to 11.74 percent, a group life insurance rate increase from 0.34 percent to 1.19 percent and an increase in health care of 7.7 percent. These are routine actions which occur at the beginning of each budget cycle.

Circuit Court Judges	Total FY 2013:	\$3,828	0
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POSITION SUMMARY

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

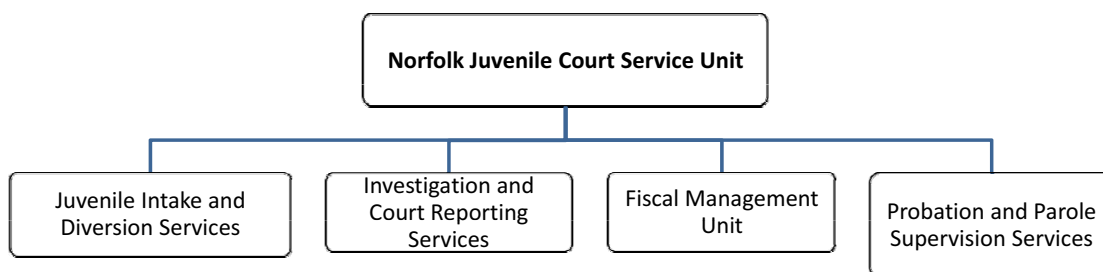
NORFOLK JUVENILE COURT SERVICE UNIT

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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



Short-Term Objectives

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

Long-Term Goals

- Provide a safe environment for citizens, workers, and visitors
- Create a culture that promotes health, engages in prevention, and supports the economic and social well being of individuals and families through the provision of an array of programs and services
- Develop, recruit and retain talented and engaged employees to meet current and future workplace needs

Priority: Safe, Healthy and Inclusive Communities

Goal

Provide a safe environment for citizens, workers, and visitors

Objective

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

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

Priority: Safe, Healthy and Inclusive Communities

Goal

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

Objective

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

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

Priority: Well-Managed Government

Goal

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

Objective

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

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

EXPENDITURE SUMMARY

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

APPROVED FY 2013 BUDGET ACTIONS

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

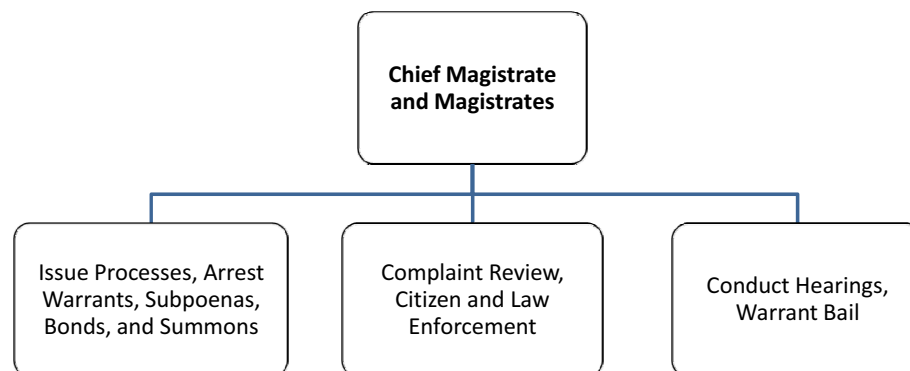
MAGISTRATE

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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



Short-Term Objectives

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

Long-Term Goals

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

EXPENDITURE SUMMARY

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

APPROVED FY 2013 BUDGET ACTIONS

- **Update personnel expenditures**

FY 2013: \$0

Technical adjustment to update the department's cost for personnel services. The position count shown in the position summary table reflects updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funding needed in FY 2013 for these actions. The adjustment also reflects rate revisions for contributions related to the Norfolk Employee Retirement System, Virginia Retirement System (VRS) as appropriate, group life insurance and health care premiums. For FY 2013, the approved budget assumes a VRS rate increase from 8.95 percent to 11.74 percent, a group life insurance rate increase from 0.34 percent to 1.19 percent and an increase in health care of 7.7 percent. These are routine actions which occur at the beginning of each budget cycle.

- **Reduce Magistrate supplement**

FY 2013: (\$3,983) Positions: 0

Reduce support for the city supplement provided to Magistrates hired prior to July, 1 2008. Per Section 19.2-46.1 Code of Virginia, new Magistrates hired after July 1, 2008 are no longer eligible for city supplements.

Magistrate	Total FY 2013:	(\$3,983)	Positions:	0
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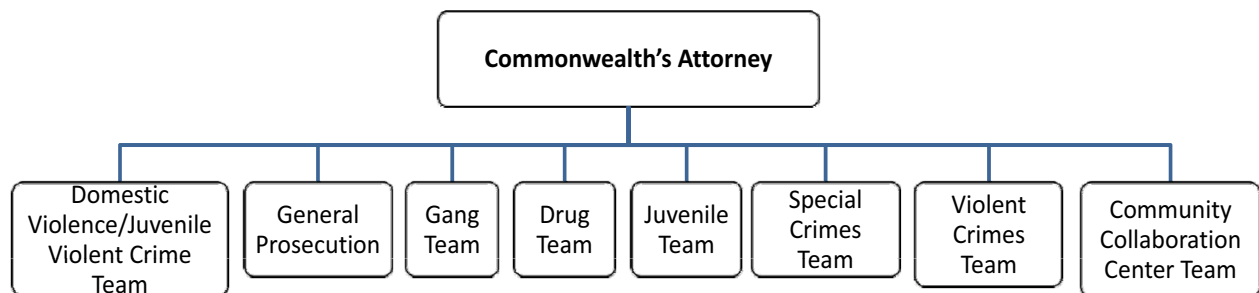
COMMONWEALTH'S ATTORNEY

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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



Short-Term Objectives

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

Long-Term Goals

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

Priority: Safe, Healthy and Inclusive Communities

Goal

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

Objective

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

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

Objective

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

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

Priority: Well-Managed Government

Goal

Enhance the efficiency of programs and services

Objective

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

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

Objective

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

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

Priority: Lifelong Learning

Goal

Increase accessibility to lifelong learning

Objective

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

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

EXPENDITURE SUMMARY

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

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary presents additional funds received by the department through grants, donations, and dedicated state and federal appropriations. These funds are generally multi-year appropriations and can continue from one fiscal year to another. These monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually.

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	\$351,229	Asset Forfeiture - Commonwealth's Attorney	9
		Department of Criminal Justice Victim/Witness Assistance Program	
		EC Wareheim Foundation	

APPROVED FY 2013 BUDGET ACTIONS

- Update personnel expenditures**

FY 2013: (\$108,675)

Technical adjustment to update the department's cost for personnel services. The position count shown in the position summary table reflects updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funding needed in FY 2013 for these actions. The adjustment also reflects rate revisions for contributions related to the Norfolk Employee Retirement System, Virginia Retirement System (VRS) as appropriate, group life insurance and health care premiums. For FY 2013, the approved budget assumes a VRS rate increase from 8.95 percent to 11.74 percent, a group life insurance rate increase from 0.34 percent to 1.19 percent and an increase in health care of 7.7 percent. These are routine actions which occur at the beginning of each budget cycle.

- Provide funds for Community Collaboration Center**

FY 2013: \$21,280 Positions: 0

Provide funds to support a satellite location for the Commonwealth's Attorney Community Collaboration Center (CCC) at the Workforce Development Center. The CCC will enable the Commonwealth's Attorney's office to work more closely with citizens, businesses and city entities. The Commonwealth's Attorney will evaluate and integrate specialized resources and programs in prosecution of cases. The city is providing start up funds for this pilot program as the department is in the process of completing grant applications with the goal of the CCC becoming self-sufficient.

- Implement five percent employee contribution for VRS**

FY 2013: \$166,450 Positions: 0

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

- Reduce grant match support**

FY 2013: (\$16,953) Positions: 0

Technical adjustment to remove one-time funds provided for FY 2011 and FY 2012 to support a shortfall in the Victim Witness Grant Match. At the time the department was unable to support the increased benefits associated with this grant. Since then, the department has made some personnel changes which allowed for a repurposing of dollars to support this grant. As such, the temporary grant support provided in FY 2011 is no longer needed.

Commonwealth's Attorney

Total FY 2013:

\$62,102

Positions:

0

POSITION SUMMARY

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

SHERIFF AND JAIL

MISSION STATEMENT

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

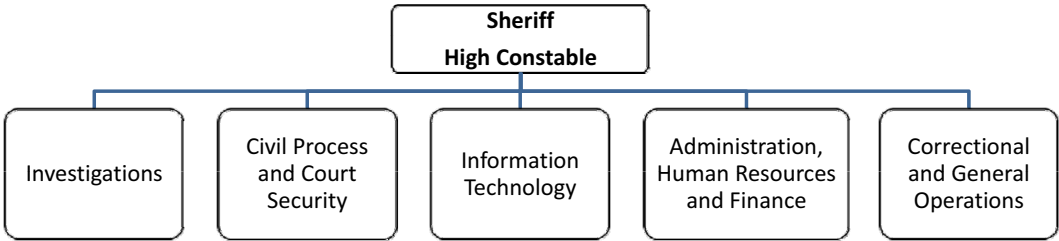
DEPARTMENT OVERVIEW

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

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

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

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



Short-Term Objectives

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

Long-Term Goals

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

Priority: Well-Managed Government

Goal

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

Objective

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

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

EXPENDITURE SUMMARY

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

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary presents additional funds received by the department through grants, donations, and dedicated state and federal appropriations. These funds are generally multi-year appropriations and can continue from one fiscal year to another. These monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually.

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	\$2,280,114	Community Correction Program	14
		Criminal Justice Information Technology Improvement Grant	
		Inmate Classification Specialist Positions	
		Jail Lifesaver Project Donations	
		Sheriff Equipment Grant	
		State Criminal Alien Assistance Program	
		US Marshal Service	

APPROVED FY 2013 BUDGET ACTIONS

- Update personnel expenditures**

FY 2013: (\$125,259)

Technical adjustment to update the department's cost for personnel services. The position count shown in the position summary table reflects updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funding needed in FY 2013 for these actions. The adjustment also reflects rate revisions for contributions related to the Norfolk Employee Retirement System, Virginia Retirement System (VRS) as appropriate, group life insurance and health care premiums. For FY 2013, the approved budget assumes a VRS rate increase from 8.95 percent to 11.74 percent, a group life insurance rate increase from 0.34 percent to 1.19 percent and an increase in health care of 7.7 percent. These are routine actions which occur at the beginning of each budget cycle.

- Implement five percent employee contribution for VRS**

FY 2013: \$899,557 Positions: 0

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

- Transfer Booking from Police**

FY 2013: \$464,000 Positions: 12

Transfer funds to support twelve deputies for Booking services to Sheriff. Booking services was provided by the Sheriff prior to FY 2012. This action will transfer the responsibility back to Sheriff so the Police Department can repurpose thirty-one police officers with the majority of them returning to street patrol as well as enhance core service delivery. A corresponding adjustment can be found in the Sheriff.

- Fund HRRJ per diem increase**

FY 2013: \$365,000 Positions: 0

Fund per diem rate increase for Hampton Roads Regional Jail (HRRJ). HRRJ rate will increase by four dollars from \$45 to \$49. Norfolk is obligated to pay per diem cost for 250 inmates per month. This increase equates to \$365,000 (250 inmates*365 days*\$4).

- Adjust funds for equipment**

FY 2013: (\$49,000) Positions: 0

Technical adjustment to reduce the appropriation for the one-time funding provided in FY 2012 for the purchase of equipment and vehicles for the city's beautification initiative.

Sheriff and Jail

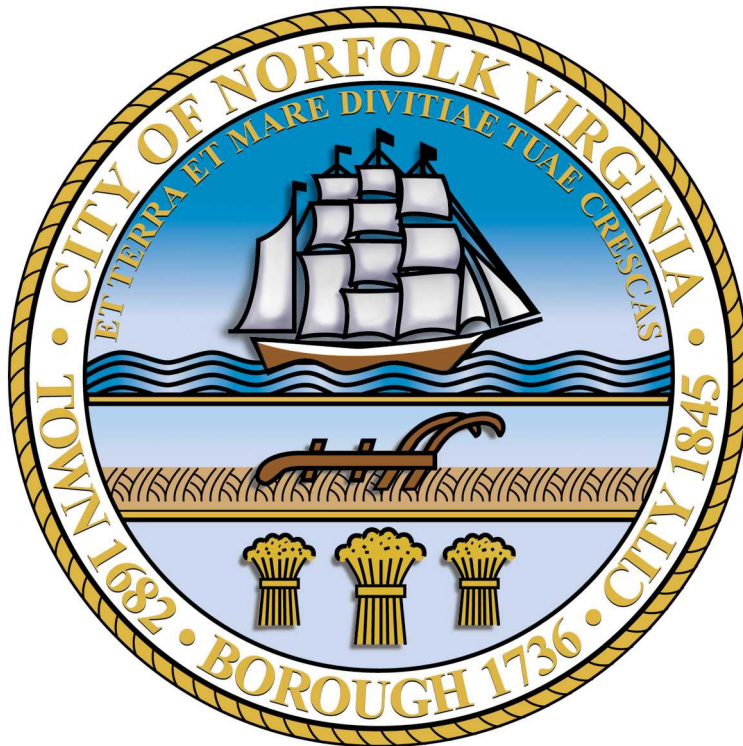
Total FY 2013: \$1,554,298 Positions: 12

POSITION SUMMARY

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

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Elections



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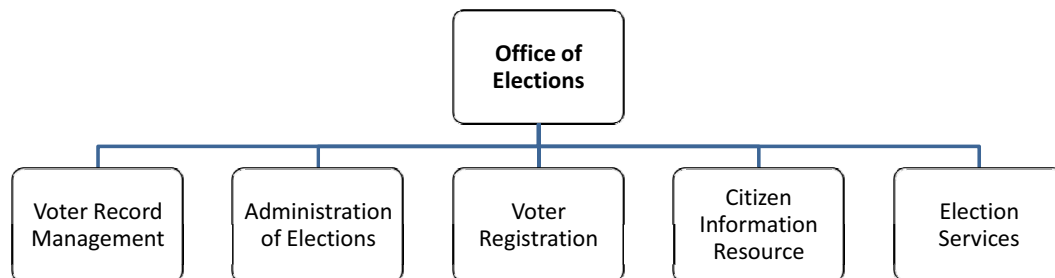
ELECTIONS

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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



Short-Term Objectives

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

Long-Term Goals

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

Priority: Well-Managed Government

Goal

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

Objective

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

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

EXPENDITURE SUMMARY

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

APPROVED FY 2013 BUDGET ACTIONS

- Update personnel expenditures** **FY 2013: \$12,740**
 Technical adjustment to update the department's cost for personnel services. The position count shown in the position summary table reflects updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funding needed in FY 2013 for these actions. The adjustment also reflects rate revisions for contributions related to the Norfolk Employee Retirement System, Virginia Retirement System (VRS) as appropriate, group life insurance and health care premiums. For FY 2013, the approved budget assumes a VRS rate increase from 8.95 percent to 11.74 percent, a group life insurance rate increase from 0.34 percent to 1.19 percent and an increase in health care of 7.7 percent. These are routine actions which occur at the beginning of each budget cycle.
 - Remove redistricting mailing and election costs** **FY 2013: (\$271,354) Positions: 0**
 Technical adjustment to remove one-time funding provided in FY 2012 for redistricting, the presidential primary, and City Council general election for superwards six and seven.
 - Support national certification staff training** **FY 2013: \$2,600 Positions: 0**
 Support the required annual State Board of Elections training for the Registrar and Electoral Board members. Additional monies are needed for the Registrar to complete the required recertification to maintain National Certification as a Certified Elections Registration Administrator (CERA) through Auburn University.
 - Provide funds for 2012 Presidential Election** **FY 2013: \$222,800 Positions: 0**
 Provide additional funding for the 2012 Presidential Election, which will occur in November, 2012.
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| Elections | Total FY 2013: | (\$33,214) | Positions: | 0 |
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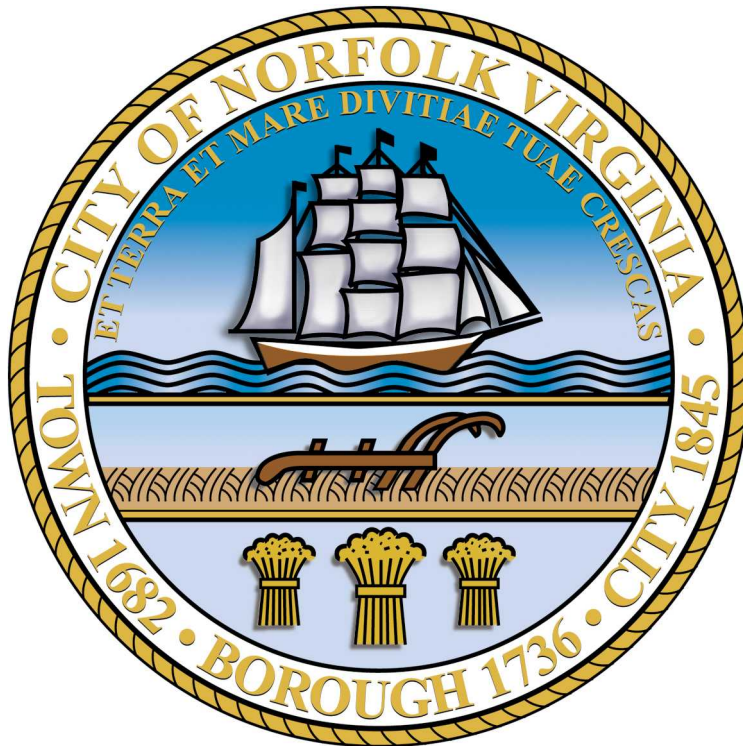
POSITION SUMMARY

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

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

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General Management



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INFORMATION TECHNOLOGY

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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

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

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

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

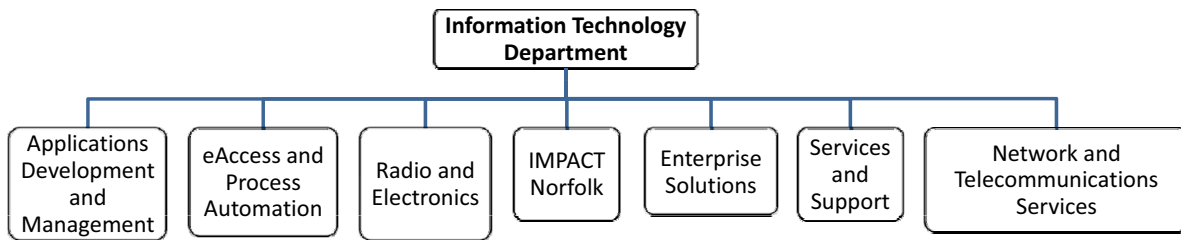
Applications Development and Management: Partners with customers to provide and support business solutions that achieve the city's mission, while effectively managing Information Technology resources.

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

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

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

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



Short-Term Objectives

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

Long-Term Goals

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

Priority: Well-Managed Government

Goal

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

Objective

Improve customer service

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

Priority: Well-Managed Government

Goal

Enhance efficiency of our programs and services

Objective

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

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

Objective

Improve customer service through a centralized call center-IMPACT

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

Priority: Lifelong Learning

Goal

Achieve a well trained, qualified community workforce

Objective

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

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

Priority: Lifelong Learning

Goal

Increase accessibility to lifelong learning

Objective

Increase accessibility to lifelong learning opportunities by increasing the number of public computers

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Maintain number of public computers available in computer labs and resource centers	600	630	650	650	0

Priority: Accessibility, Mobility and Connectivity

Goal

Increase access to city services and information

Objective

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

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase aggregate number of subscribers to the city's social media presence (new measure)	0	0	19,968	40,000	20,032
Increase aggregate number of on-line applications and services	32	40	49	60	11

EXPENDITURE SUMMARY

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

APPROVED FY 2013 BUDGET ACTIONS

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

Technical adjustment to update the department's cost for personnel services. The position count shown in the position summary table reflects updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funding needed in FY 2013 for these actions. The adjustment also reflects rate revisions for contributions related to the Norfolk Employee Retirement System, Virginia Retirement System (VRS) as appropriate, group life insurance and health care premiums. For FY 2013, the approved budget assumes a VRS rate increase from 8.95 percent to 11.74 percent, a group life insurance rate increase from 0.34 percent to 1.19 percent and an increase in health care of 7.7 percent. These are routine actions which occur at the beginning of each budget cycle.

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

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

POSITION SUMMARY

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

POSITION SUMMARY

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

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

FINANCE

MISSION STATEMENT

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

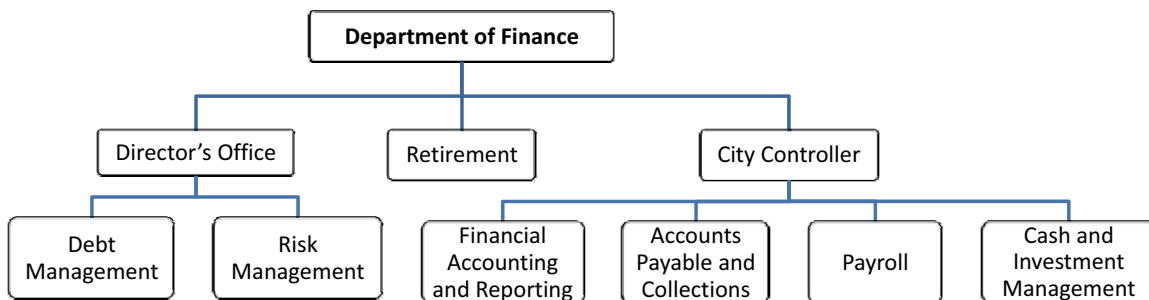
DEPARTMENT OVERVIEW

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

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

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

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



Short-Term Objectives

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

Long-Term Goals

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

Priority: Well-Managed Government					
Goal					
Achieve a reputation internally and externally as a well managed government					
Objective					
Promote strong financial management					
Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Maintain the number of audit adjustments (achieve zero)	6	0	0	0	0
Maintain the number of significant deficiencies in financial reporting (achieve zero)	1	2	0	0	0
Maintain the number of material weaknesses in financial reporting (achieve zero)	0	0	0	0	0
Maintain bond rating of AA+/AA/Aa2	AA+/AA/Aa2	AA+/AA/Aa2	AA+/AA/Aa2	AA+/AA/Aa2	0

Priority: Well-Managed Government					
Goal					
Enhance the efficiency of programs and services					
Objective					
Integrate and streamline technology and business practices through increased use of electronic payments, and employee direct deposits					
Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase the percent of electronic payments processed to reduce printing checks as a percentage of total bills paid	0.5	0.8	0.8	10	9.2
Increase the percent of employees receiving direct deposit payroll	88	89	89	90	1
Increase the percent of employees receiving electronic W-2s (new measure)	0	0	27	50	23
Objective					
Re-engineer support systems and processes as they relate to the city's central financial system					
Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Decrease the number of customer service issues in the financial management system through continuous training and support	3,250	3,100	3,000	2,500	-500

EXPENDITURE SUMMARY

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

APPROVED FY 2013 BUDGET ACTIONS

- Update personnel expenditures** **FY 2013: (\$203,088)**
 Technical adjustment to update the department's cost for personnel services. The position count shown in the position summary table reflects updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funding needed in FY 2013 for these actions. The adjustment also reflects rate revisions for contributions related to the Norfolk Employee Retirement System, Virginia Retirement System (VRS) as appropriate, group life insurance and health care premiums. For FY 2013, the approved budget assumes a VRS rate increase from 8.95 percent to 11.74 percent, a group life insurance rate increase from 0.34 percent to 1.19 percent and an increase in health care of 7.7 percent. These are routine actions which occur at the beginning of each budget cycle.
- Provide funds for a multi-function reproduction machine** **FY 2013: \$2,400 Positions: 0**
 Provide funds for an additional multi-function reproduction machine to support the photocopying and scanning needs of the department.

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

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

POSITION SUMMARY

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

GENERAL SERVICES

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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

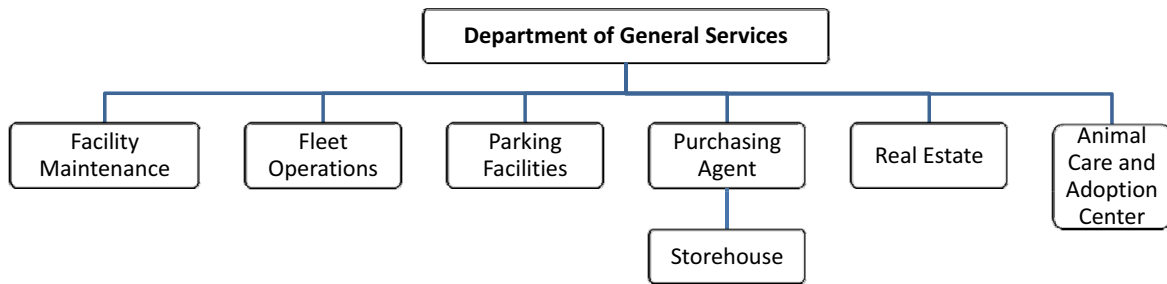
Division of Facility Maintenance: Provides a broad range of maintenance support services for much of the city's building inventory, as well as parks, playgrounds and ball fields. Facilities provides oversight of the city's custodial services agreement, security contractor and the security program for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

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

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

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

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



Short-Term Objectives

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

Long-Term Goals

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

Priority: Economic Vitality and Workforce Development

Goal

Diversify and strengthen Norfolk's economic base

Objective

Increase small, women, and minority owned business participation in city procurements

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Establish a baseline to increase percent of total annual procurements awarded to small, women and minority owned businesses (new measure)	0	0	0	0	0

Priority: Well-Managed Government

Goal

Enhance the efficiency of programs and services

Objective

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

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

Objective

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

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

Priority: Environmental Sustainability

Goal

Enhance efficient use and protection of natural resources

Objective

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

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

EXPENDITURE SUMMARY

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

APPROVED FY 2013 BUDGET ACTIONS

- Update personnel expenditures**

FY 2013: \$327,363

Technical adjustment to update the department's cost for personnel services. The position count shown in the position summary table reflects updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This includes the transfer of the Call Center and Community Enrichment personnel. This adjustment reflects the corresponding funding needed in FY 2013 for these actions. The adjustment also reflects rate revisions for contributions related to the Norfolk Employee Retirement System, Virginia Retirement System (VRS) as appropriate, group life insurance and health care premiums. For FY 2013, the approved budget assumes a VRS rate increase from 8.95 percent to 11.74 percent, a group life insurance rate increase from 0.34 percent to 1.19 percent and an increase in health care of 7.7 percent. These are routine actions which occur at the beginning of each budget cycle.
- Transfer IMPACT Norfolk to IT**

FY 2013: (\$233,556) Positions: -6

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

FY 2013: \$1,117,650 Positions: 20

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

FY 2013: \$47,098 Positions: 0

Support inflationary cost increases for the Norfolk Animal Care Center. Funds will be used for rent and increasing utility costs.
- Adjust costs for Fleet expenditures**

FY 2013: (\$1,628) Positions: 0

Technical adjustment to adjust the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.
- Increase maintenance reserve**

FY 2013: \$250,000 Positions: 0

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

FY 2013: \$48,000 Positions: 0

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

FY 2013: \$7,845 Positions: 0

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

- Support operations/maintenance of Town Point Park fountain**

Provide funds to support the annual maintenance needs of the Town Point Park fountain.

FY 2013: \$65,000 Positions: 0
- Support mail/reprographics cost increase**

Support paper costs and additional contractual terms which were previously not identified in the original mail contract.

FY 2013: \$110,961 Positions: 0
- Support Southside Aquatics Center operational costs**

Fund operational and maintenance costs for the Southside Aquatics Center, which is scheduled to open June 2013. This estimate is based on standard maintenance costs and experience with like facilities.

FY 2013: \$60,000 Positions: 0
- Support increased contractual custodial costs**

Fund increased contractual custodial costs for supplies. This adjustment reflects both a reduction in overall custodial contract costs as well as an increase in cost of custodial paper products. The amount shown is the net amount needed to manage the contract.

FY 2013: \$12,156 Positions: 0
- Reduce electricity costs**

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.

FY 2013: (\$274,800) Positions: 0
- Reduce security services supplies**

Reduce security services support to reflect actual costs. The responsibility of procuring the identification badge was transferred in FY 2012 to the Department of Human Resources.

FY 2013: (\$3,000) Positions: 0

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

	Pay Grade	Minimum	Maximum	FY 2012 Approved Positions	Change	FY 2013 Approved Positions
Accountant I	OPS010	\$33,105	\$52,920	1	0	1
Accounting Technician	OPS007	\$26,135	\$41,782	0	1	1
Administrative Assistant II	MAP003	\$32,801	\$52,435	1	0	1
Administrative Manager	MAP011	\$53,634	\$85,742	1	0	1
Administrative Secretary	OPS009	\$30,567	\$48,870	0	1	1
Administrative Services Manager	SRM003	\$55,144	\$97,056	1	-1	0
Animal Caretaker	OPS003	\$19,318	\$30,885	0	9	9
Assistant Animal Services Supervisor	MAP005	\$36,924	\$59,029	0	1	1
Assistant Director of General Services	SRM006	\$66,145	\$116,415	2	0	2
Assistant Facilities Maintenance Manager	MAP012	\$57,228	\$91,486	1	0	1
Buyer I	OPS010	\$33,105	\$52,920	1	0	1
Buyer II	OPS013	\$42,283	\$67,598	3	0	3
Carpenter I	OPS008	\$28,251	\$45,161	7	0	7

POSITION SUMMARY

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

POSITION SUMMARY

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

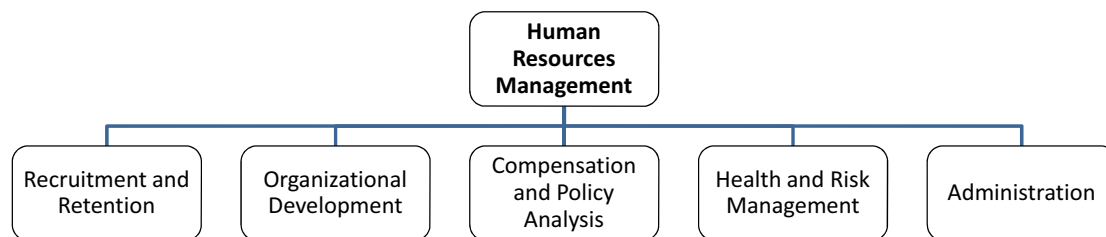
HUMAN RESOURCES

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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



Short-Term Objectives

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

Long-Term Goals

- Enhance the efficiency of our programs and services
- Create a culture that promotes health, engages in prevention, and supports the economic and social well being of individuals and families through the provision of an array of programs and services
- Achieve a reputation internally and externally as a well-managed government

Priority: Safe, Healthy and Inclusive Communities

Goal

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

Objective

Mitigate health care costs by implementing wellness initiatives that promote health and engage the workforce

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase percent of eligible workers participating in the health risk assessment program to 75 percent	60	62	64	66	2
Increase percent of eligible workers participating in the Lifestyle Coaching program to 50 percent	14	28	30	35	5

Priority: Well-Managed Government

Goal

Enhance the efficiency of programs and services

Objective

Improve the recruitment process in order to streamline and attract quality candidates

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Decrease average time elapsed between job advertisement and hire date to 30 days	47	106	67	45	-22

Priority: Well-Managed Government

Goal

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

Objective

Implement and clearly communicate citywide Human Resources administrative policies to ensure consistency and fairness throughout the organization

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Decrease percent of grievances that reach grievance panel to 25 percent	53	40	30	30	0

Objective

Initiate and facilitate a citywide supervisory leadership academy to provide guidance to supervisors in an effort to ensure their success

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase percent of supervisors who attain a core competencies rating of fully meets or above at their six-month post academy evaluation to 100 percent (new measure)	0	0	0	100	100

EXPENDITURE SUMMARY

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

APPROVED FY 2013 BUDGET ACTIONS

- Update personnel expenditures** **FY 2013: \$262,754**
 Technical adjustment to update the department's cost for personnel services. The position count shown in the position summary table reflects updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funding needed in FY 2013 for these actions. The adjustment also reflects rate revisions for contributions related to the Norfolk Employee Retirement System, Virginia Retirement System (VRS) as appropriate, group life insurance and health care premiums. For FY 2013, the approved budget assumes a VRS rate increase from 8.95 percent to 11.74 percent, a group life insurance rate increase from 0.34 percent to 1.19 percent and an increase in health care of 7.7 percent. These are routine actions which occur at the beginning of each budget cycle.
- Support two percent benefit increase for retirees** **FY 2013: \$0 Positions: 0**
 Provides support for a two percent cost of living increase for retirees effective July 1, 2012. This increase will provide over \$1,400,000 in additional benefits to current retirees. This increase will be factored into the actuarial required contribution beginning in fiscal year 2015.
- Reinstate temporary assistance pool (TAP)** **FY 2013: \$60,000 Positions: 0**
 Reinstate temporary assistance pool (TAP), consisting of two support technicians and one administrative technician, to support the need for temporary assistance on a per request basis throughout the city.
- Reinstate tuition reimbursement benefit** **FY 2013: \$200,000 Positions: 0**
 As part of the employer of choice initiative, funding is being restored to administer a tuition reimbursement benefit.
- Add volunteer hours benefit to support NPS** **FY 2013: \$0 Positions: 0**
 In support of the Norfolk Public Schools (NPS), the city is providing four hours of paid community involvement leave to employees who wish to volunteer at any NPS function.
- Increase support for contractual obligations** **FY 2013: \$89,069 Positions: 0**
 Increase support for pre-employment credit, criminal, psychological and medical screenings, expand random drug testing program, and support inflationary increases for annual public safety medical assessments. Random drug screenings will be expanded to public safety positions. Funding for psychological exams for recruits includes two academies for police and one for fire. This adjustment also funds the annual three percent inflationary increase built into the Bon Secours contract for the Employee Assistance Program (EAP).
- Increase mileage allocation for new staff** **FY 2013: \$5,700 Positions: 0**
 Support mileage for transportation between worksites to perform training and investigative duties.

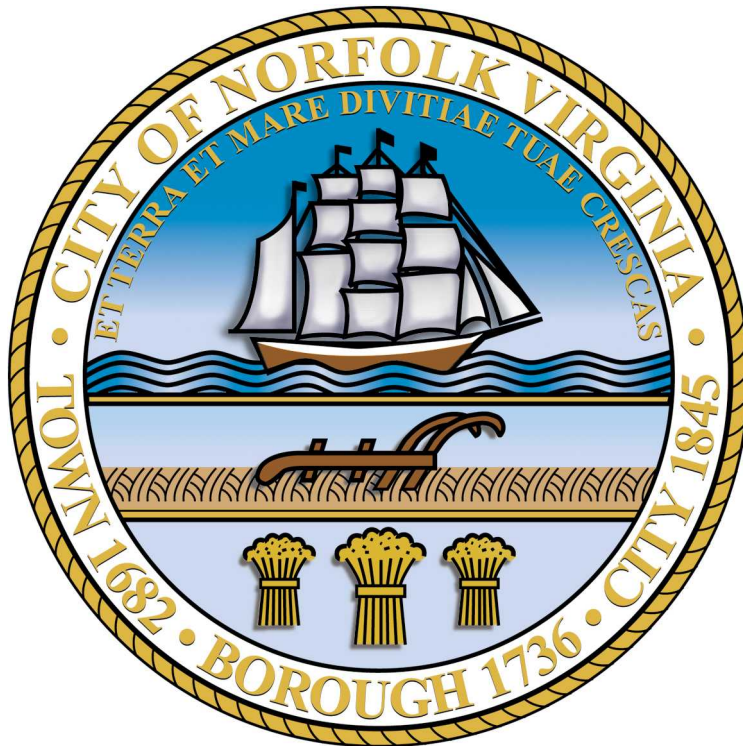
- **Capture savings from reorganization** **FY 2013:** (\$69,159) **Positions:** -1
Capture savings due to a reorganization of the Department of Human Resources,. The Assistant Director position was eliminated and several other positions have been reclassified for more appropriate work titles and job duties.
- **Reduce Blackberry distribution** **FY 2013:** (\$1,350) **Positions:** 0
Reduce excess support for cell phone costs for telecommunication devices.

Human Resources	Total FY 2013:	\$547,014	Positions:	-1
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POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2012 Approved Positions	Change	FY 2013 Approved Positions
Accountant I	OPS010	\$33,105	\$52,920	0	1	1
Administrative Assistant II	MAP003	\$32,801	\$52,435	1	0	1
Applications Analyst	ITM004	\$50,701	\$81,054	1	-1	0
Assistant Director of Human Resources	SRM006	\$66,145	\$116,415	1	-1	0
Benefits Specialist	OPS008	\$28,251	\$45,161	3	-3	0
City Safety Officer	MAP009	\$47,215	\$75,483	1	0	1
Director of Human Resources	EXE003	\$87,791	\$151,815	1	0	1
Disability Case Manager	MAP007	\$41,691	\$66,652	1	0	1
Employee Benefits Manager	MAP011	\$53,634	\$85,742	1	-1	0
Human Resources Administrator	MAP010	\$50,303	\$80,416	0	1	1
Human Resources Analyst	MAP008	\$44,351	\$70,899	5	3	8
Human Resources Analyst, Senior	MAP010	\$50,303	\$80,416	1	1	2
Human Resources Assistant I	OPS007	\$26,135	\$41,782	0	1	1
Human Resources Assistant II	OPS008	\$28,251	\$45,161	0	1	1
Human Resources Manager	MAP012	\$57,228	\$91,486	1	3	4
Human Resources Team Leader	MAP010	\$50,303	\$80,416	2	-2	0
Human Resources Technician	OPS010	\$33,105	\$52,290	0	5	5
Management Analyst III	MAP009	\$47,215	\$75,483	1	-1	0
Organizational Development Specialist	MAP008	\$44,351	\$70,899	2	-2	0
Personnel Specialist	MAP005	\$36,924	\$59,029	0	1	1
Personnel Technician	OPS010	\$33,105	\$52,290	1	-1	0
Safety Specialist	OPS011	\$35,886	\$57,371	1	0	1
Salary and Benefits Administrator	MAP007	\$41,691	\$66,652	1	-1	0
Salary and Benefits Specialist	OPS009	\$30,567	\$48,870	3	-3	0
Software Analyst	ITM002	\$44,555	\$71,228	1	0	1
Support Technician	OPS006	\$24,199	\$38,684	2	-2	0
Total				31	-1	30

Community Development



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PLANNING AND COMMUNITY DEVELOPMENT

MISSION STATEMENT

The Department of Planning and Community Development ensures the highest quality of life for present and future generations by providing excellent planning and enforcement services emphasizing the development of safe, healthy, and fun communities where people choose to live, work and play.

DEPARTMENT OVERVIEW

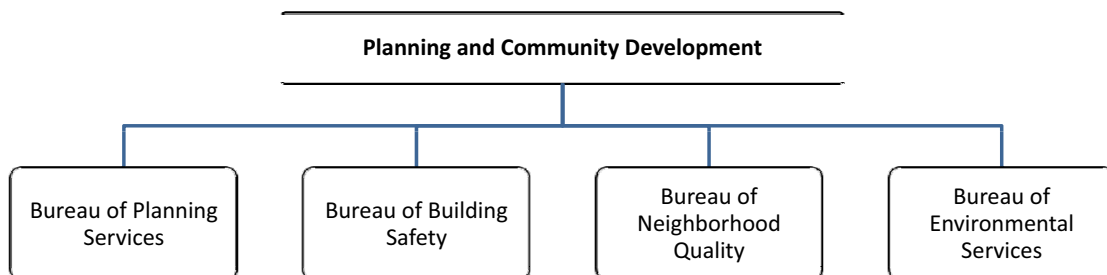
The Department of Planning and Community Development is responsible for ensuring that Norfolk's plans reflect goals and policies that are supported by citizens, approved by City Council, and appropriately implemented. The Department fulfills four primary functions: provision of long-range planning services; implementation of the city's land use regulations; implementation of the Chesapeake Bay Preservation Act and erosion control programs; oversight of building safety during the construction process; and enforcement of city codes.

Planning Services: Develops and coordinates guidance and policy direction, through the General Plan and other plans for: land use policies; transportation; economic development; neighborhood planning; and location of facilities. The Bureau implements land use policy and regulates development practices through the maintenance and interpretation of the Zoning Ordinance.

Building Safety: Ensures building safety during the construction process by reviewing plans, issuing permits, inspecting construction work, managing elevator inspections, verifying cross connections to ensure water safety and enforcing the Virginia Uniform Statewide Building Code.

Neighborhood Quality: Strives to maintain a clean and desirable living and working environment for all citizens by addressing blight and nuisances in coordination with other city departments, agencies and the residents of Norfolk.

Environmental Services: Implements the requirements of the Chesapeake Bay Preservation Act, as well as coordinates shoreline restoration efforts, including dune restoration and control of invasive exotic plants.



Short-Term Objectives

- Encourage bicycle usage by revising regulations governing the use of bicycles as well as provisions for bicycles
- Provide electronic application submission and posting
- Streamline regulatory requirements consistent with SmartGrowth principles

- Enhance public safety by incorporating Crime Prevention Through Environmental Design (CPTED) principles into development processes
- Increase wetland areas
- Protect private property from the impacts of coastal flooding through administrative processes
- Respond to service complaints within three working days of their receipt

Long-Term Goals

- Increase transportation choice, connectivity, and affordability
- Enhance citizens' access to goods and services
- Diversify and strengthen Norfolk's economic base
- Provide a safe environment for citizens, workers, and visitors
- Enhance efficient use and protection of natural resources
- Reduce the negative impacts of coastal flooding
- Achieve a reputation internally and externally as a well-managed government

Priority: Economic Vitality and Workforce Development

Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Streamline regulatory requirements consistent with SmartGrowth principles					
Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Eliminate redundant and unnecessary planning processes (new measure)	0	0	1	4	3

Priority: Safe, Healthy and Inclusive Communities

Goal					
Provide a safe environment for citizens, workers, and visitors					
Objective					
Enhance public safety by incorporating Crime Prevention Through Environmental Design (CPTED) principles into development processes					
Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase percent of approved developments reflecting CPTED principles (new measure)	35	35	35	40	5

Priority: Well-Managed Government

Goal

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

Objective

Respond to service complaints within three working days of their receipt

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase percent of complaints investigated in three working days (new measure)	0	67	75	85	10

Priority: Environmental Sustainability

Goal

Enhance efficient use and protection of natural resources

Objective

Increase wetland areas

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase the annual square footage of wetlands restored in accordance with the General Plan (new measure)	28,741	60,087	54,933	45,423	-9,510
Increase percent of approved projects employing Green Building techniques (new measure)	0	0	0	25	25

Priority: Environmental Sustainability

Goal

Reduce the negative impacts of coastal flooding

Objective

Protect private property from the impacts of coastal flooding through administrative processes

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Maintain number of projects approved for flood protection using administrative processes (new measure)	0	0	1	1	0

Priority: Accessibility, Mobility and Connectivity

Goal

Increase transportation choice, connectivity, and affordability

Objective

Encourage bicycle usage by revising regulations governing the use of bicycles as well as provisions for bicycles

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase number of secure bicycle parking spaces created	12	60	4	7	3

Priority: Accessibility, Mobility and Connectivity

Goal

Enhance citizens' access to goods and services

Objective

Provide electronic application submission and posting

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase percent of building safety applications received online (new measure)	0	0	0	5	5
Increase percent of planning applications posted online in 48 hours of receipt (new measure)	0	0	25	75	50

EXPENDITURE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Personnel Services	\$4,630,179	\$7,266,052	\$7,053,076	\$5,874,405
Materials, Supplies and Repairs	\$102,569	\$285,402	\$318,137	\$209,048
Contractual Services	\$119,118	\$682,010	\$735,254	\$387,861
Equipment	\$448	\$787	\$3,625	\$6,450
All Purpose Appropriations	\$0	\$633,986	\$638,208	\$688,208
Total	\$4,852,314	\$8,868,237	\$8,748,300	\$7,165,972

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary presents additional funds received by the department through grants, donations, and dedicated state and federal appropriations. These funds are generally multi-year appropriations and can continue from one fiscal year to another. These monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually.

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	\$68,700	Chesapeake Bay Encroachment	0
		Civil Assessment Charges	
		Living Shoreline Grant Program	
		Wetlands Mitigation	

APPROVED FY 2013 BUDGET ACTIONS

- Update personnel expenditures**

FY 2013: (\$888,789)

Technical adjustment to update the department's cost for personnel services. The position count shown in the position summary table reflects updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funding needed in FY 2013 for these actions. The adjustment also reflects rate revisions for contributions related to the Norfolk Employee Retirement System, Virginia Retirement System (VRS) as appropriate, group life insurance and health care premiums. For FY 2013, the approved budget assumes a VRS rate increase from 8.95 percent to 11.74 percent, a group life insurance rate increase from 0.34 percent to 1.19 percent and an increase in health care of 7.7 percent. These are routine actions which occur at the beginning of each budget cycle.
 - Transfer Animal Care Center to General Services**

FY 2013: (\$1,117,650) Positions: -20

Transfer the Animal Care and Adoption Center to the Department of General Services. The transfer of the Norfolk Animal Care and Adoption Center allows the Planning Department to focus on core services to improve the organization's overall level of effectiveness and responsiveness. A corresponding adjustment can be found in the Department of General Services.
 - Adjust Personnel/ Vacancy Turnover**

FY 2013: \$200,000 Positions: 0

Adjust personnel turnover for anticipated vacancy rate for the department in FY 2013. The addition of these funds will allow the department to support personnel needed to effectively provide services.
 - Increase demolition support**

FY 2013: \$150,000 Positions: 0

Provide additional funding for the removal of unsafe or derelict housing in accordance with provisions of the Virginia Uniform Statewide Building Code and/or the city's "Derelict Housing" ordinance. Additional funds are needed to maintain the level of services required to support citywide neighborhood stabilization and revitalization efforts.
 - Transfer Community Enrichment to Communications**

FY 2013: (\$175,141) Positions: 0

Technical adjustment to continue the transfer of the Community Enrichment program in FY 2013 to the Office of Communications and Public Information. The Community Enrichment program was transferred in FY 2012 by an administrative action. The transfer of the associated personnel was captured in a routine update of personnel expenditures. This adjustment places the funds in the correct department for expenditure in FY 2013. A corresponding adjustment can be found in the Department of Communications.
 - Add Building Safety positions**

FY 2013: \$159,764 Positions: 4

Provide funds to meet the demands for plan reviews and inspections within the timeframes demanded by the community. By adding four new positions to review construction plans and carry out inspections of building permit activity; one Planner II, one Senior Permits Specialist and two Senior Codes Specialists. This request will also include support for code books, telecom usage and equipment in support of permit counter and field inspection operations.
 - Add Neighborhood Quality positions**

FY 2013: \$89,488 Positions: 3

Provide funds to support three new code specialist positions to augment the three existing teams. These additional positions will help to meet the demands of inspections required to maintain service levels and improve working relationships with property owners.
-
- Planning and Community Development**

Total FY 2013: (\$1,582,328) Positions: -13

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2012 Approved Positions	Change	FY 2013 Approved Positions
Accounting Technician	OPS007	\$26,135	\$41,782	2	-1	1
Administrative Assistant II	MAP003	\$32,801	\$52,435	1	0	1
Administrative Secretary	OPS009	\$30,567	\$48,870	3	-1	2
Administrative Technician	OPS008	\$28,251	\$45,161	3	0	3
Animal Caretaker	OPS003	\$19,318	\$30,885	9	-9	0
Assistant Animal Services Supervisor	MAP005	\$36,924	\$59,029	1	-1	0
Assistant Director of Planning	SRM006	\$66,145	\$116,415	1	0	1
Bureau Manager	SRM004	\$58,509	\$102,977	1	0	1
Business Manager	MAP008	\$44,351	\$70,899	1	0	1
City Planner I	MAP006	\$39,221	\$62,700	2	0	2
City Planner II	MAP008	\$44,351	\$70,899	1	1	2
City Planning Manager	SRM003	\$55,144	\$97,056	2	0	2
Code Official	SRM006	\$66,145	\$116,415	1	0	1
Codes Enforcement Team Leader	MAP008	\$44,351	\$70,899	4	0	4
Codes Records & Research Manager	MAP010	\$50,303	\$80,416	1	0	1
Codes Specialist	OPS010	\$33,105	\$52,920	13	3	16
Customer Service Representative	OPS004	\$20,805	\$33,263	3	-3	0
Deputy Code Official	MAP011	\$53,634	\$85,742	1	0	1
Director of Planning	EXE003	\$87,791	\$151,815	1	0	1
Environmental Engineer	MAP009	\$47,215	\$75,483	1	0	1
Environmental Services Manager	SRM005	\$62,166	\$109,411	1	0	1
Geographic Information Systems Technician II	MAP006	\$39,221	\$62,700	1	0	1
Kennel Supervisor	OPS009	\$30,567	\$48,870	2	-2	0
Management Analyst III	MAP009	\$47,215	\$75,483	1	0	1
Manager-Norfolk Animal Care Center	SRM004	\$58,509	\$102,977	1	-1	0
Neighborhood Services Manager	MAP011	\$53,634	\$85,742	3	0	3
Office Assistant	OPS003	\$19,318	\$30,885	1	-1	0
Permit Technician	OPS008	\$28,251	\$45,161	2	0	2
Permits Specialist	OPS011	\$35,886	\$57,371	2	0	2
Principal Planner	MAP011	\$53,634	\$85,742	2	0	2

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2012 Approved Positions	Change	FY 2013 Approved Positions
Senior Codes Specialist	OPS012	\$38,936	\$62,242	20	2	22
Senior Design & Rehabilitation Consultant	MAP010	\$50,303	\$80,416	1	0	1
Senior Permits Specialist	OPS013	\$42,283	\$67,598	2	1	3
Senior Planner	MAP010	\$50,303	\$80,416	3	0	3
Support Technician	OPS006	\$24,199	\$38,684	3	0	3
Visitor Services Specialist	MAP004	\$34,788	\$55,614	1	-1	0
Zoning Enforcement Coordinator	MAP009	\$47,215	\$75,483	1	0	1
Zoning Enforcement Specialist II	OPS011	\$35,886	\$57,371	2	0	2
Zoning Enforcement Specialist III	OPS013	\$42,283	\$67,598	1	0	1
Total				102	-13	89

DEVELOPMENT

MISSION STATEMENT

The Department of Development strives to enhance the quality of life in the City of Norfolk through business retention, expansion, enhancement, and new business development that is complementary to our neighborhoods. The department assists in growing and diversifying the local economy as well as creating competitive employment opportunities. These actions contribute positively to the City of Norfolk's vision as a great place to live, work, learn, and play.

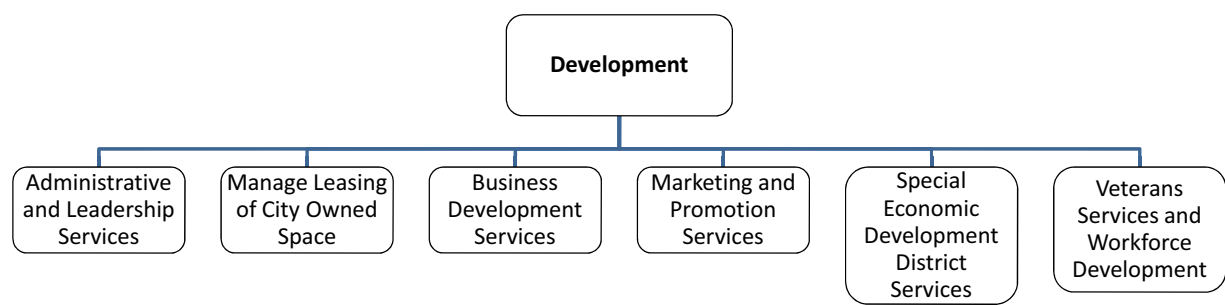
DEPARTMENT OVERVIEW

The Department of Development focuses on the attraction, retention, and expansion of businesses in the city. The Department has adopted an industry specific approach to grow the existing business base, thereby increasing revenues for the city and creating new employment opportunities for citizens.

Special District Programs, such as the Enterprise Zone and the Historically Underutilized Business Zone (HUB Zone) programs, provide federal, state, and local incentives for new and existing businesses located in targeted areas throughout the city.

Activities of the department include:

- Promote the competitive advantages of Norfolk's location, its business parks and special districts to businesses expanding and/or relocating to the area
- Promote and attract minority businesses and investment
- Promote and advance the collaboration of businesses with regional university research initiatives for applied technologies
- Continue to update, innovate and promote utilization of both our websites: www.norfolknavigator.com, which enables the site selection of properties throughout the city, including city owned, that are available for lease and sale and provides custom demographic and business profile data; and www.norfolkdevelopment.com, which provides a selection of profiles, research information, and a photo gallery
- Produce the Norfolk Development Special Report on a variety of current topics to track business segment and investment progress. Provide analyses, statistical data and marketing materials in general



Short-Term Objectives

- Leverage, attract and retain businesses within Norfolk
- Increase small and minority owned businesses within Norfolk

Long-Term Goals

- Diversify and strengthen Norfolk's economic base

Priority: Economic Vitality and Workforce Development					
Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Leverage, attract and retain businesses within Norfolk					
Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase the total number of active businesses licensed in the city	14,155	13,760	14,000	14,000	0
Increase commercial investment (value of building permits in millions)	162.5	83	74.4	50	-24.4
Objective					
Increase small and minority owned businesses within Norfolk					
Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase the number of Small and Minority-Owned Businesses that conduct business in the city (new measure)	0	0	488	502	14

EXPENDITURE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Personnel Services	\$1,624,541	\$1,634,366	\$1,704,230	\$1,604,870
Materials, Supplies and Repairs	\$12,213	\$14,342	\$6,752	\$6,752
Contractual Services	\$403,699	\$264,142	\$156,418	\$155,547
Total	\$2,040,453	\$1,912,850	\$1,867,400	\$1,767,169

APPROVED FY 2013 BUDGET ACTIONS

• Update personnel expenditures

FY 2013: (\$35,136)

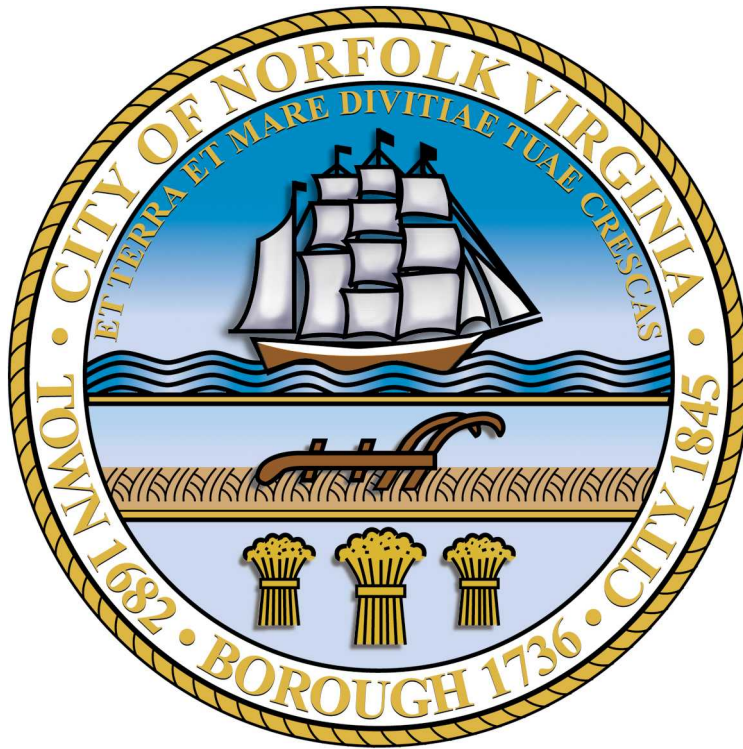
Technical adjustment to update the department's cost for personnel services. The position count shown in the position summary table reflects updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funding needed in FY 2013 for these actions. The adjustment also reflects rate revisions for contributions related to the Norfolk Employee Retirement System, Virginia Retirement System (VRS) as appropriate, group life insurance and health care premiums. For FY 2013, the approved budget assumes a VRS rate increase from 8.95 percent to 11.74 percent, a group life insurance rate increase from 0.34 percent to 1.19 percent and an increase in health care of 7.7 percent. These are routine actions which occur at the beginning of each budget cycle.

• Provide funds for marketing	FY 2013:	\$10,000	Positions:	0
Provide funds to market city-owned properties in order to stimulate private investment which in turn creates new revenue streams for the city.				
• Transfer Arts Manager to Cultural Facilities	FY 2013:	(\$64,224)	Positions:	-1
Transfer the Arts Manager position from the Department of Development to Cultural Facilities, Arts and Entertainment for a more comprehensive and efficient approach to services and to provide support to the Norfolk Consortium. A corresponding adjustment can be found in the Department of Cultural Facilities, Arts and Entertainment.				
• Reduce funds needed for lease payments	FY 2013:	(\$10,871)	Positions:	0
Reduce funds needed for lease payments due to renewed rental agreement.				
Development	Total FY 2013:	(\$100,231)	Positions:	-1

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2012 Approved Positions	Change	FY 2013 Approved Positions
Administrative Analyst	MAP008	\$44,351	\$70,899	2	0	2
Administrative Secretary	OPS009	\$30,567	\$48,870	1	0	1
Administrative Technician	OPS008	\$28,251	\$45,161	2	0	2
Arts Manager	SRM001	\$49,196	\$86,583	1	-1	0
Assistant Director of Marketing	SRM006	\$66,145	\$116,415	1	0	1
Assistant Director of Development	SRM006	\$66,145	\$116,415	1	0	1
Business Development Manager	SRM002	\$52,048	\$91,605	5	0	5
Director of Development	EXE003	\$87,791	\$151,815	1	0	1
Senior Business Development Manager-Commercial	SRM002	\$52,048	\$91,605	1	0	1
Senior Business Development Manager-Finance	SRM003	\$55,144	\$97,056	1	0	1
Senior Business Development Manager-Maritime	SRM002	\$52,048	\$91,605	1	0	1
Special Assistant to the City Manager	EXE001	\$66,752	\$115,289	1	0	1
Total				18	-1	17

Non Departmental Appropriations



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CENTRAL APPROPRIATIONS

Includes funds for programs and services the city provides that are not directly linked to specific departments, such as employee benefits, risk management and transfers to other departments.

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Compensation and Benefits					
Citywide Turnover					
Estimated savings from vacant budgeted positions (moved to within individual departments)	-2,544,429	0	0	0	0
Employee Compensation Increases	0	0	1,923,600	3,623,000	1,699,400
Employer Sponsored Public Transportation Passes (Go Pass)	0	0	0	135,000	135,000
Employer paid HRT passes for Norfolk city employees					
Health Improvement Program	0	138,104	152,000	231,444	79,444
Funds for health incentive program, lifestyle coaching and benefits consultant					
Line of Duty Act	0	0	397,100	416,850	19,750
Benefit for public safety personnel harmed in the line of duty					
Retiree Benefit Reserve	65,000	20,000	75,000	75,000	0
Death benefit to eligible retirees					

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Compensation and Benefits					
Retiree Healthcare	226,780	212,670	221,820	221,820	0
City supplement to monthly health care premiums paid by participating retirees					
Staffing and Organizational Redesign Initiative	0	33,184	1,647,358	920,569	-726,789
Expenses related to strategic reorganization, retirement incentive payouts and personnel actions. Money has been used to support restoration efforts in RPOS.					
Unemployment Compensation	185,237	206,290	270,000	220,000	-50,000
Unemployment insurance claim payments					
Virginia Worker's Compensation	4,305,593	4,037,440	4,374,000	4,307,000	-67,000
Claim payments and related third-party administration and state taxes					
Voluntary Retirement Incentive Program (VRIP)	0	0	-1,000,000	0	1,000,000
Anticipated savings from voluntary retirements					
Subtotal	2,238,181	4,647,688	8,060,878	10,150,683	2,089,805

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
General Administration					
Advisory Services	374,467	364,936	500,000	400,000	-100,000
Urban design consultant services					
Contingent Fund Adjustment	333,908	2,649,455	0	0	0
Employee Recognition Incentive	8,048	4,410	75,000	75,000	0
Citywide employee recognition event					
Fuel Cost Increase	0	0	500,000	0	-500,000
Anticipated fuel cost increase based on Department of Energy projections					
Municipal Parking - Short Term City Parking	284,956	473,888	341,800	165,000	-176,800
Funds for parking validations					
Municipal Parking - Long Term City Parking	930,288	1,155,848	1,115,496	1,208,272	92,776
Funds for city employee parking costs					
Municipal Parking - Development	224,700	242,570	262,780	234,141	-28,639
Development Parking Incentives to Businesses					

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
General Administration					
Norfolk Drug Court	0	0	0	291,200	291,200
Match funds for state grant and expansion of program. previously located in Outside Agencies.					
Special Programs and Sponsorships	191,778	126,902	200,000	200,000	0
Support for local fundraising events					
SPSA rate stabilization fund	265,800	229,560	250,000	250,000	0
Financial assistance to residents					
State Payment¹	1,843,759	879,462	880,302	424,268	-456,034
Funds for reduction in State Aid to Localities					
Storehouse Indirect Cost	154,877	154,877	166,570	182,000	15,430
Central warehouse for office supplies and materials					
Summer Youth Program	669,127	482,800	0	0	0
Summer work program for students. Funding for this program has been transferred to the Department of Recreation, Parks and Open Space.					
Subtotal	5,281,708	6,764,708	4,291,948	3,429,881	-862,067

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Risk Management and Reserves					
Claim Payments and Insurance	2,140,943	1,605,816	2,510,000	2,510,000	0
General liability, property and automobile insurance and associated legal fees					
Operating Contingency²	0	1,389,319	1,950,000	1,950,000	0
Contingency funds for major unforeseen challenges that cannot be met elsewhere in the budget					
Undesignated Five Percent Reserve	195,248	0	0	0	0
Reserve to ensure fund balance remains at five percent of the operating budget					
Subtotal	2,336,191	2,995,135	4,460,000	4,460,000	0
Transfers Out					
Cemeteries Support⁴	670,753	429,403	200,000	464,540	264,540
General support for operations					
Cruise Ship Loan^{3, 4}	1,083,131	948,331	0	0	0
General support for Cruise Ship loan payment					

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Transfers Out					
Norfolk Community Services Board (NCSB)					
General operating support (moved from Outside Agencies in FY 2013)	0	0	0	2,851,000	2,851,000
Assistance to ensure a smooth transition into the city structure	0	0	0	1,272,000	1,272,000
Emergency Preparedness Support⁴	1,627,767	2,062,023	367,374	1,125,995	758,621
General support for operations					
Golf Fund Support	0	0	250,000	439,137	189,137
General support for operations					
Nauticus Support for Schooner Virginia⁵	0	0	125,000	125,000	0
Support for the transfer of Schooner Virginia to Nauticus					
Nauticus Support³	1,903,238	1,934,238	0	0	0
General support for operations					

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Transfers Out					
Wisconsin Support	534,534	534,534	0	0	0
General support for operations					
Subtotal	5,819,423	5,908,529	942,374	6,277,672	5,335,298
Total	15,675,503	20,316,060	17,755,200	24,318,236	6,563,036

¹ Similar to FY 2012, the state payment amount reflects the city's intent to pay a portion of its flexible cut in aid to localities through a reduction in revenue.

² Amounts in these central appropriation line items are spread to departments throughout the year. Actual expenditures occur within the departments.

³ FY 2010 and 2011 amounts reflect the reporting of fund-to-fund transfers from General Fund to the National Maritime Center and Cruise Ship Funds no longer required under GASB 54.

⁴ In FY 2012, Cemeteries, Cruise Ship Terminal and Emergency Preparedness and Response used available fund balance to support operations.

⁵ Three-year commitment for sailing program for disadvantaged youth.

OUTSIDE AGENCIES

The City of Norfolk believes in developing community partnerships with outside agencies to maximize the resources available to support citywide priorities. The city partners with many agencies by providing operational support or matching fund support to efforts funded through grants. Through the support and efforts of local and regional agencies, the city is able to accomplish its short and long term priorities and goals. The city is proud to be able to provide support to a diverse set of organizations that align with the city's priorities of:

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

NORFOLK CONSORTIUM

To encourage collaborative service delivery, revenue growth and reduce duplication the city created a "Norfolk Consortium" in FY 2012. To this extent, the city's large event organizations came together to lead the charge to create the consortium. The consortium is supported by the General Fund, Public Amenities Fund and a portion of revenue from the bed tax. As a group, the members determine how to allocate the funds to the highest priorities and initiatives that help maintain the City of Norfolk as the cultural center of Hampton Roads. Through this strategic and holistic approach, sponsored activities will result in increased revenues and help leverage other resources. During the year, the members solidified the Consortium's mission to *"have a significant economic and community impact by working collaboratively to develop new, and enhance existing entertainment events, cultural offerings and educational opportunities in Norfolk."* To accomplish these goals, the consortium utilizes a variety of methods, such as conducting focus groups to assess the arts and cultural needs of the city.

Consortium members include: Nauticus, MacArthur Memorial, the Zoo, the Department of Cultural Facilities, Norfolk Commission on the Arts and Humanities, Chrysler Museum, Norfolk Botanical Garden, Visit Norfolk, Norfolk Festevents, Norfolk NATO Festival, Virginia Arts Festival, Virginia Stage Company and the Virginia Opera.

Financial support for Consortium members includes a combination of General Fund, public amenities funds, and bed tax revenue. The following tables provide an overview of the funding provided.

Funding Source	FY 2012 Funding	FY 2013 Approved
General Fund Member Support ¹	\$10,316,627	\$11,016,627
General Fund Bed Tax	\$1,000,000	\$1,000,000
Public Amenities Fund	\$1,000,000	\$250,000
Total	\$12,316,627	\$12,266,627

¹ Does not include General Fund support for city departments: National Maritime Center (Nauticus), MacArthur Memorial, Virginia Zoological Park, and Cultural Facilities, Arts and Entertainment.

Consortium members have received support in prior years through a combination of the Public Amenities Fund and the General Fund. In FY 2013 members will receive full support through the General Fund.

Consortium Member	FY 2012 General Fund	FY 2012 Public Amenities	FY 2012 Total Funding	FY 2013 General Fund
Chrysler Museum of Art	2,665,636	129,000	2,794,636	2,819,636
Norfolk Botanical Gardens	1,072,910	52,000	1,124,910	1,174,910
Norfolk Commission on the Arts and Humanities	843,838	41,000	884,838	884,838
Norfolk Festevents	1,423,934	69,000	1,492,934	1,542,934
Norfolk Festevents Jazz Festival	67,688	3,500	71,188	71,188
Norfolk NATO Festival	132,726	6,500	139,226	139,226
Virginia Arts Festival	585,632	28,500	614,132	639,132
Virginia Arts Festival Tattoo	157,938	7,500	165,438	165,438
Visit Norfolk (NCVB)	3,366,325	163,000	3,529,325	3,579,325
TOTAL	10,316,627	500,000	10,816,627	11,016,627

NORFOLK COMMUNITY SERVICES BOARD

The Norfolk Community Services Board (NCSB) previously received funding in the Outside Agencies budget. However, during FY 2012 the administration proposed bringing NCSB into the city government structure. As such, the agency will be incorporated into city governance structure beginning FY 2013 and is shown separately in this document.

OUTSIDE AGENCY FUNDING

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Grant Providers on Behalf of city					
Norfolk Commission on the Arts & Humanities	935,000	701,250	843,838	884,838	41,000
Pass through grants to arts agencies; Housed in Department of Development					
Norfolk Department of Human Services Grants	0	0	520,300	520,300	0
Pass through grants to local social services agencies; Managed by Department of Human Services					
SUBTOTAL	935,000	701,250	1,364,138	1,405,138	41,000
Grant Recipients					
Downtown Norfolk Council	60,000	60,000	60,000	60,000	0
General operating support					
Eastern Virginia Medical School	709,348	709,348	709,348	709,348	0
General operating support					
Friends of Fred Huetten	17,500	17,500	17,500	17,500	0
General operating support					

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Grant Recipients					
Home Rehabilitation Initiative	40,504	72,727	80,000	100,000	20,000
Managed by Department of Communications (includes World Changers)					
Legal Aid Society of Eastern Virginia	8,364	8,364	8,364	8,364	0
General operating support					
The Literacy Partnership	50,000	50,000	50,000	50,000	0
General operating support					
Local Offender Treatment and Supervision	55,100	0	0	0	0
Merged into Norfolk Criminal Justice Services					
Norfolk Criminal Justice Services	0	155,100	155,100	155,100	0
Matching funds to state grant					
Norfolk Drug Court Program	78,750	78,750	78,750	0	-78,750
Match funds to state grant; Managed by NCSB. Moved to Central Appropriations in FY 2013.					
Norfolk Interagency Consortium	300,000	207,651	0	0	0
Function has been moved to Department of Human Services					

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Grant Recipients					
Norfolk Sister City Association	47,000	47,000	47,000	50,000	3,000
General operating support					
Pretrial Services	100,000	0	0	0	0
Merged into Norfolk Criminal Justice Services					
Schooner Virginia	12,000	0	0	0	0
General operating support					
Second Chances	435,000	435,000	435,000	435,000	0
General operating support					
Southeastern Tidewater Opportunity Project (STOP)	12,900	12,900	12,900	12,900	0
General operating support					
St. Mary's Home for the Disabled general operating support	15,000	15,000	15,000	20,000	5,000
St. Mary's Home for the Disabled capital campaign	0	0	0	35,000	35,000
Square One	37,336	37,336	37,336	37,336	0
General operating support					

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Grant Recipients					
Virginians for High Speed Rail	10,000	0	0	0	0
General operating support					
SUBTOTAL	1,988,802	1,906,676	1,706,298	1,690,548	-15,750
Public-Private Partnerships for City-Owned Facilities					
Chrysler Museum	2,953,613	2,805,932	2,665,636	2,819,636	154,000
General operating support for the facility					
Freemason Reception Center	8,708	0	0	0	0
Moved to Department of Cultural Facilities, Arts & Entertainment					
Homearama	0	0	0	50,000	50,000
Norfolk Botanical Gardens	1,188,820	1,129,379	1,072,910	1,174,910	102,000
General operating support					
Virginia Zoo Society	325,000	308,750	325,000	325,000	0
General operating support					

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Public-Private Partnerships for City-Owned Facilities					
Virginia Zoo Society - Incentive Agreement	319,176	275,651	419,020	479,104	60,084
Provides 50 percent of gate receipts in excess of \$1.2 million					
SUBTOTAL	4,795,317	4,519,712	4,482,566	4,848,650	366,084
Public-Private Partnerships for Tourism and Special Event Organizations					
Caribfest	0	0	0	50,000	50,000
General operating support					
Hampton Roads Sports Commission	0	0	35,100	35,100	0
General operating support (received one-time funding from the Special Programs account in FY 2010)					
Norfolk Convention and Visitors Bureau	3,730,000	3,143,500	3,366,325	3,579,325	213,000
General operating Support					
Norfolk Convention and Visitors Bureau	854,124	900,017	1,000,000	1,000,000	0
Revenue from \$1 flat bed tax					
Norfolk Consortium	0	0	1,000,000	1,000,000	0
Revenue from \$1 increase in bed tax; pass-through funds managed by the Norfolk Consortium					

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Public-Private Partnerships for Tourism and Special Event Organizations					
Norfolk Festevents	1,577,765	1,498,877	1,423,934	1,542,934	119,000
General operating support					
Norfolk Festevents - Jazz Festival	75,000	71,250	67,688	71,188	3,500
General operating support					
Norfolk Festevents - Waterside Programming	375,000	0	0	0	0
General operating support					
Norfolk Festevents - OpSail 2012	0	0	100,000	100,000	0
General operating support					
Norfolk NATO Festival	147,065	139,712	132,726	139,226	6,500
General operating support					
Virginia Arts Festival	648,900	641,455	585,632	639,132	53,500
General operating support					
Virginia Arts Festival	175,000	166,250	157,938	165,438	7,500
Special funding for VA Tattoo and Dance Series					
SUBTOTAL	7,582,854	6,561,061	7,869,343	8,322,343	453,000

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Public Partnerships to Provide Services					
Hampton Roads Transit (HRT)					
Light rail service	0	664,233	1,726,825	3,212,668	1,485,843
LRT feeder bus service (moved to regular bus service)	0	540,285	561,032	0	-561,032
Advance capital	0	560,689	592,516	586,005	-6,511
Commission expense	0	266,487	207,850	237,036	29,186
Ferry service	0	169,190	184,963	181,201	-3,762
Paratransit	0	971,193	1,096,999	1,095,051	-1,948
Regular bus service (includes feeder buses for LRT)	7,662,112	5,992,256	6,634,958	7,704,602	1,069,644
Vanpool profit	0	-38,264	-38,114	-47,759	-9,645
Special event support	0	0	0	100,000	100,000
Prior year reconciliation	0	0	349,203	-496,077	-845,280
NET service	0	0	212,470	730,013	517,543

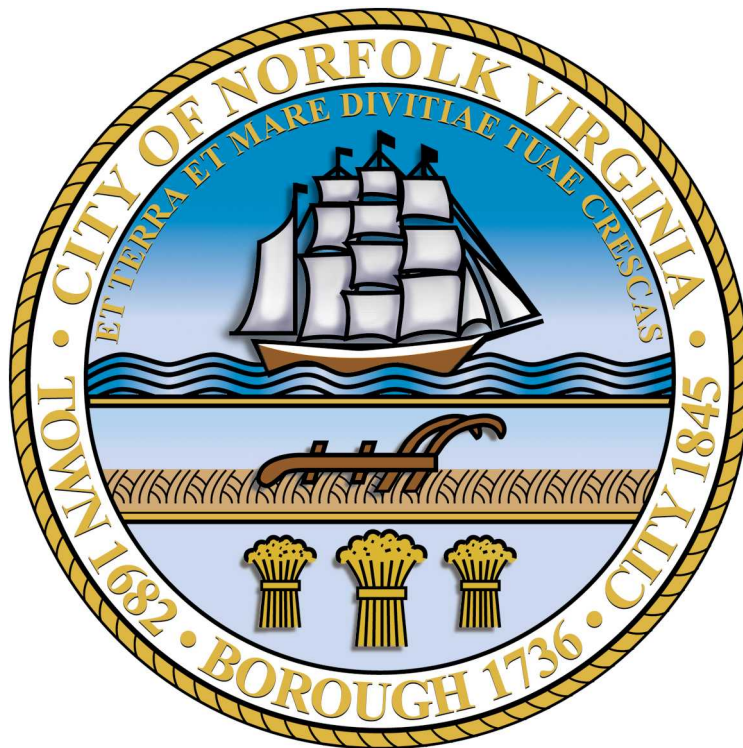
	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Public Partnerships to Provide Services					
Norfolk Community Services Board (NCSB)	3,851,000	3,851,000	2,851,000	0	-2,851,000
Moved to Central Appropriations in FY 2013					
Norfolk Redevelopment and Housing Authority					
Administrative support	455,636	550,000	550,000	1,000,000	450,000
HOME Program repayment to HUD	288,728	0	0	0	0
Rental of space – 201 Granby Street	0	33,317	33,317	33,317	0
Saving Our Children Initiative	175,000	33,000	0	0	0
Funds have been moved to the Department of Recreation, Parks and Open Space					
Waterside Maintenance Operations	1,534,857	1,036,500	1,515,000	1,265,000	-250,000
SUBTOTAL	13,967,333	14,629,886	16,478,019	15,601,057	-876,962
Contractual Obligations					
Economic Development Incentive Grants					
Economic Development Incentive Grants	1,305,131	1,401,388	1,881,164	1,942,343	61,179
NRHA Economic Incentive Grants	800,199	1,075,200	1,291,369	1,488,229	196,860

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Contractual Obligations					
Housing First Program					
Contract to provide homeless support. Funds were previously supported within the Office to End Homelessness but are moved to more accurately reflect Norfolk's relationship with the non-profit organization	0	130,000	0	140,000	140,000
Tidewater Community College					
General operating support	6,000	6,000	6,000	6,000	0
Tourism Infrastructure Repairs					
Revenue from hotel tax used for improvements to cultural facilities	0	740,903	814,286	958,513	144,227
Waterside Convention Center Subsidy					
Maintenance subsidy agreement with the Marriott Hotel's management company	195,000	195,000	195,000	195,000	0
SUBTOTAL	2,306,330	3,548,491	4,187,819	4,730,085	542,266
Memberships and Dues					
Hampton Roads Chamber of Commerce					
Event sponsorship	12,000	12,000	12,000	12,000	0

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Memberships and Dues					
Hampton Roads Economic Development Alliance	235,747	222,509	222,509	230,663	8,154
Membership dues					
Hampton Roads Partnership	15,675	15,210	15,675	15,210	-465
Membership dues					
Hampton Roads Planning District Commission	240,633	240,633	240,828	241,256	428
Membership dues (Includes funding for Metropolitan Medical Response System)					
Hampton Roads Military & Federal Facilities Alliance	117,109	116,162	116,162	121,402	5,240
Membership dues					
Virginia First Cities	44,945	0	43,261	43,261	0
Membership dues					
Virginia Innovation Group	7,500	0	0	0	0
Membership dues					
Virginia Institute of Government	15,000	0	0	0	0
Membership dues					

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Memberships and Dues					
Virginia Municipal League	51,519	51,979	51,217	54,643	3,426
Membership dues					
SUBTOTAL	740,128	658,493	701,652	718,435	16,783
Other Arrangements					
Downtown Improvement District (DID) Pass Through Revenue	1,539,699	1,591,702	1,531,373	1,545,500	14,127
Revenue from commercial real estate tax collections used for Downtown Improvement District activities					
Downtown Improvement District (DID) Public & Performing Arts Group	102,647	0	102,092	103,000	908
Revenue from commercial real estate tax collections used for Downtown Improvement District activities					
SUBTOTAL	1,642,346	1,591,702	1,633,465	1,648,500	15,035
TOTAL	33,958,110	34,117,271	38,423,300	38,964,756	541,456

Parks, Recreation and Culture



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LIBRARIES

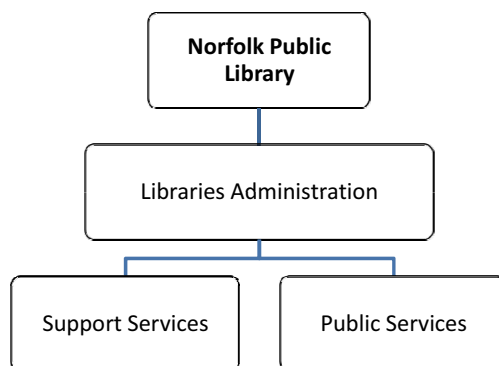
MISSION STATEMENT

The Norfolk Public Library provides equal opportunity access to information, high quality books and multimedia materials, programs, exhibits, and online resources to meet the needs of our diverse community for lifelong learning, cultural enrichment, and intellectual stimulation. To fulfill its mission, the Libraries employ a knowledgeable, well-trained staff committed to excellent service.

DEPARTMENT OVERVIEW

The Norfolk Public Library is comprised of two basic divisions: Public Services and Support Services. Public Services involve all of those entities that actively engage with the public and offer services to the public. Those are the 10 branches, one anchor branch library, Bookmobile, and the new Slover Memorial Main Library. Support Services activities include all of those entities that are the "behind the scenes" operations of the Library. These include the Business Office; Collection Development-selecting, ordering, and weeding the collections/materials; Technical Services-acquisitions, purchasing, and cataloging; Library Automation; and Public Relations. These entities provide the support that's needed to provide great public service to the citizens and community of Norfolk.

The focus of the libraries is articulated in the plan, "Strategic Directions for the Norfolk Public Library, 2006-2011." The planning and delivery of library services is based on the stated community needs. The branch libraries serve the community through Early Childhood Literacy Programs (Babygarten, Reading Rockets, 1-2-3 Grow with Me, Motherhead, and Ready to Read), KidZones, after-school programming, access to computers, and book collections that provide students with the resources they need to complete homework. In addition, the library collection provides citizens with popular fiction and nonfiction books, as well as books on Compact Discs and Digital Video Discs.



Short-Term Objectives

- Increase accessibility to lifelong learning at Norfolk Public Libraries by offering a variety of programs for children, teens, and families
- Increase use of social media and web tools to communicate information to the public on Library services as well as community information

- Enhance the vitality of Norfolk neighborhoods by recruiting and retaining volunteers for library branches

Long-Term Goals

- Increase accessibility to lifelong learning
- Increase access to city services and library Information
- Enhance the Vitality of Norfolk neighborhoods

Priority: Lifelong Learning

Goal					
Increase accessibility to lifelong learning					
Objective					
Increase accessibility to lifelong learning at Norfolk Public Libraries by offering a variety of programs for children, teens, and families					
Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase number of weekly Storytime in 12 agencies throughout the year	624	636	724	750	26
Increase number of multicultural programs offered	50	53	53	58	5
Increase number of multicultural program attendees (average per program)	15	20	23	25	2

Priority: Accessibility, Mobility and Connectivity

Goal					
Increase access to city services and library Information					
Objective					
Increase use of social media and web tools to communicate information to the public on Library services as well as community information					
Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase number of visits to the library's website	442,208	559,847	575,000	700,000	125,000
Increase percent of open rate for NPL's E-Newsletters	0	10	10	25	15

Priority: Accessibility, Mobility and Connectivity

Goal					
Enhance the Vitality of Norfolk neighborhoods					
Objective					
Enhance the vitality of Norfolk neighborhoods by recruiting and retaining volunteers for library branches					
Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase number of volunteer hours at library branches	6,500	9,000	11,000	14,000	3,000

EXPENDITURE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Personnel Services	\$6,131,581	\$5,685,978	\$5,232,700	\$5,942,683
Materials, Supplies and Repairs	\$669,401	\$248,306	\$390,023	\$380,903
Contractual Services	\$595,794	\$592,661	\$548,477	\$574,755
Equipment	\$977,418	\$646,389	\$807,000	\$1,007,000
Total	\$8,374,194	\$7,173,334	\$6,978,200	\$7,905,341

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary presents additional funds received by the department through grants, donations, and dedicated state and federal appropriations. These funds are generally multi-year appropriations and can continue from one fiscal year to another. These monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually.

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	\$157,779	Gates Foundation Opportunity Online Grant	0
		Libraries of the Future Grant	
		Library Gift Account	
		Mary D Pretlow Anchor Branch	
		Universal Service E-Rate	

APPROVED FY 2013 BUDGET ACTIONS

- Update personnel expenditures** **FY 2013: \$75,212**
 Technical adjustment to update the department's cost for personnel services. The position count shown in the position summary table reflects updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funding needed in FY 2013 for these actions. The adjustment also reflects rate revisions for contributions related to the Norfolk Employee Retirement System, Virginia Retirement System (VRS) as appropriate, group life insurance and health care premiums. For FY 2013, the approved budget assumes a VRS rate increase from 8.95 percent to 11.74 percent, a group life insurance rate increase from 0.34 percent to 1.19 percent and an increase in health care of 7.7 percent. These are routine actions which occur at the beginning of each budget cycle.
- Support opening branch Libraries on Mondays** **FY 2013: \$500,000 Positions: 9**
 Provide funding to restore library service hours on Mondays at all ten Neighborhood Branch Libraries with the addition of nine full-time positions. The restored positions are comprised of three new Library Associate I, and the reclassification of four Library Assistant II and two Library Associate I from part-time to full-time positions. Additionally, the funding includes support for fifteen part-time library and computer aides.
- Support funding for additional library books** **FY 2013: \$200,000 Positions: 0**
 Support funding for additional library books citywide.

- Support Slover Library staffing** **FY 2013: \$24,858 Positions: 1**
 Provide funds for preparation of the new Slover Memorial Library scheduled to open Winter 2014. This adjustment includes support beginning January 2013 for a Librarian II position as a Digital Images Project Coordinator for the Sargeant Memorial Collection.
- Support rent increase** **FY 2013: \$26,278 Positions: 0**
 Provide funding for the required increase in the lease agreement for Pineridge Center.
- Support systemwide technology conversion** **FY 2013: \$109,913 Positions: 3**
 Provide funds for the systemwide conversion of eleven library branches' current collection from the traditional barcode to the most up-to-date Radio Frequency Identification (RFID) technology. This adjustment includes support for a Programmer Analyst III, Librarian II, and Library Associate II. These positions and conversion efforts are needed to prepare for the new Slover Memorial Library scheduled to open winter of 2014.
- Reduce discretionary expenses** **FY 2013: (\$9,120) Positions: 0**
 Reduce discretionary spending by decreasing spending for paper, pencils, pens, copier paper, ink cartridges, and other miscellaneous office supplies.

Libraries	Total FY 2013:	\$927,141	Positions: 13
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POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2012 Approved Positions	Change	FY 2013 Approved Positions
Accounting Technician	OPS007	\$26,135	\$41,782	1	0	1
Administrative Assistant II	MAP003	\$32,801	\$52,435	1	0	1
Administrative Secretary	OPS009	\$30,567	\$48,870	1	0	1
Administrative Technician	OPS008	\$28,251	\$45,161	1	0	1
Applications Development Team Supervisor	ITM006	\$57,806	\$92,410	1	0	1
Assistant Director of Libraries- Public Services	SRM006	\$66,145	\$116,415	1	0	1
Business Manager	MAP008	\$44,351	\$70,899	1	0	1
City Historian	MAP007	\$41,691	\$66,652	1	0	1
Custodian	OPS002	\$17,953	\$28,703	1	0	1
Data Quality Control Analyst	OPS008	\$28,251	\$45,161	1	0	1
Director of Libraries	EXE003	\$87,791	\$151,815	1	0	1
Information Technology Trainer	ITO009	\$42,617	\$68,129	1	0	1
Librarian I	MAP005	\$36,924	\$59,029	5	0	5
Librarian II	MAP008	\$44,351	\$70,899	14	2	16
Librarian III	MAP009	\$47,215	\$75,483	5	0	5
Library Assistant I	OPS004	\$20,805	\$33,263	1	0	1
Library Assistant II	OPS005	\$22,427	\$35,853	14	4	18

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2012 Approved Positions	Change	FY 2013 Approved Positions
Library Associate I	OPS009	\$30,567	\$48,870	14	5	19
Library Associate II	OPS010	\$33,105	\$52,920	6	1	7
Microcomputer Systems Analyst	ITO005	\$33,346	\$53,307	1	0	1
Office Assistant	OPS003	\$19,318	\$30,885	1	0	1
Programmer Analyst III	ITM002	\$44,555	\$71,228	0	1	1
Public Information Specialist I	MAP004	\$34,788	\$55,614	1	0	1
Public Relations Specialist	MAP007	\$41,691	\$66,652	1	0	1
Public Services Coordinator I	MAP006	\$39,221	\$62,700	1	0	1
Senior Microcomputer Systems Analyst	ITM001	\$41,796	\$66,819	2	0	2
Total				78	13	91

CULTURAL FACILITIES, ARTS & ENTERTAINMENT

MISSION STATEMENT

Provide inspiring live entertainment, diverse community events and vibrant public art to enrich and celebrate life in Norfolk. We promote collaboration, responsible management, and economic and cultural vitality.

DEPARTMENT OVERVIEW

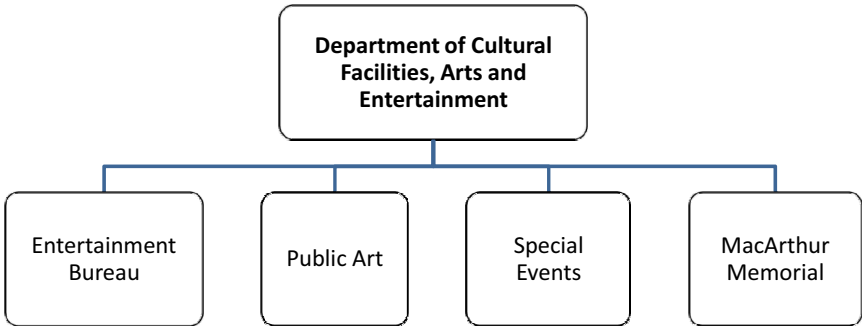
The Department of Cultural Facilities, Arts and Entertainment manages twelve facilities for the City: SCOPE, Chrysler Hall, Exhibition Hall, Wells Theater, Harrison Opera House, Harbor Park, MacArthur Memorial, Attucks Theatre, Police and Fire Museum, Selden Arcade, Town Point Park and Little Hall.

The Department will often service more than one million patrons at approximately 1,000 events annually. Departmental staff work to improve existing processes and operate all venues efficiently while simultaneously working to ensure that the people who attend events are comfortable, receive first class customer service and leave events wanting to come back and attend more in the future. The Department of Cultural Facilities, Arts and Entertainment partners with other departments, agencies, non-profits and other businesses to attract events, both short term and long term, which generate additional revenue while keeping the city vibrant and attractive for citizens.

The department manages the Public Art Program. This program will not only utilize the talents of many local and national artists but will also incorporate the knowledge and desires of residents of the city to assist with the process of making choices in the selection of artists, the type of art to be developed and the location of art works that will be displayed in various locations around Norfolk. This program is also committed to maintaining the existing pieces of art around the city to ensure their long term beauty and integrity on behalf of the citizens of Norfolk.

The department also has the responsibility for maintaining and operating two museums for the city: MacArthur Memorial, dedicated to preserving the legacy of General Douglas MacArthur while also educating the many visitors to the MacArthur Memorial Campus. The same responsibilities apply to the Police and Fire Museum, which is dedicated to the display of historical artifacts of both the Norfolk Police and Fire Departments.

Lastly, the department is responsible for the management of many of the city's outdoor special events from runs and walks, to parades and neighborhood gatherings, to festivals and concerts.



Short-Term Objectives

- Increase the number of entertainment opportunities for patrons to have "fun"
- Grow the use of all social media to better inform citizens of events taking place throughout our venues
- Increase revenue streams through new and innovative approaches including: sponsorship dollars, all in 1 package ticket offers, updated rental promotion/pricing, and collaboration between internal and external partners
- Present educational and historical exhibits, provide historical research assistance and provide high quality educational programs

Long-Term Goals

- Diversify and strengthen entertainment venues and "cool city" amenities in Norfolk

Priority: Economic Vitality and Workforce Development					
Goal					
Diversify and strengthen entertainment venues and "cool city" amenities in Norfolk					
Objective					
Increase the number of entertainment opportunities for patrons to have "fun"					
Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase total number of events	1,466	1,348	1,325	1,335	10
Increase number of attendees	1,444,045	1,357,911	1,364,701	1,374,936	10,235
Objective					
Grow the use of all social media to better inform citizens of events taking place throughout our venues					
Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase number of facebook links (new measure)	0	0	4,640	9,280	4,640
Increase number of patrons or potential patrons who receive regular communication about upcoming events	91,135	97,302	103,626	105,699	2,073
Objective					
Increase revenue streams through new and innovative approaches including: sponsorship dollars, all in 1 package ticket offers, updated rental promotion/pricing, and collaboration between internal and external partners					
Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase total event revenue	1,253,332	1,436,242	1,032,205	1,038,205	6,000
Objective					
Present educational and historical exhibits, provide historical research assistance and provide high quality educational programs					
Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase number of research projects completed	1,828	3,150	3,000	3,200	200
Increase number of students served	7,857	13,727	15,000	18,000	3,000
Increase number of attendees	34,906	35,400	35,850	40,000	4,150

EXPENDITURE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Personnel Services	\$3,601,625	\$3,614,954	\$3,802,120	\$3,862,294
Materials, Supplies and Repairs	\$1,492,722	\$1,239,988	\$1,576,796	\$1,568,546
Contractual Services	\$882,408	\$580,151	\$820,429	\$912,935
Equipment	\$2,077	\$5,642	\$18,955	\$10,355
All Purpose Appropriations	\$3,238	\$168	\$0	\$0
Total	\$5,982,070	\$5,440,903	\$6,218,300	\$6,354,130

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary presents additional funds received by the department through grants, donations, and dedicated state and federal appropriations. These funds are generally multi-year appropriations and can continue from one fiscal year to another. These monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually.

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	\$90,233	Hampton Roads Transit Southside Art Project Waterside Convention Center Parking Supplement	0

APPROVED FY 2013 BUDGET ACTIONS

- Update personnel expenditures** **FY 2013: (\$29,886)**
 Technical adjustment to update the department's cost for personnel services. The position count shown in the position summary table reflects updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funding needed in FY 2013 for these actions. The adjustment also reflects rate revisions for contributions related to the Norfolk Employee Retirement System, Virginia Retirement System (VRS) as appropriate, group life insurance and health care premiums. For FY 2013, the approved budget assumes a VRS rate increase from 8.95 percent to 11.74 percent, a group life insurance rate increase from 0.34 percent to 1.19 percent and an increase in health care of 7.7 percent. These are routine actions which occur at the beginning of each budget cycle.
- Transfer Arts Manager from Development** **FY 2013: \$64,224 Positions: 1**
 Transfer the Arts Manager position from the Department of Development to Cultural Facilities, Arts and Entertainment for a more comprehensive and efficient approach to services and to provide support to the Norfolk Consortium. A corresponding adjustment can be found in the Department of Development.
- Support programming at the Attucks Theater** **FY 2013: \$125,000 Positions: 0**
 Provide funding for programming at the Crispus Attucks Cultural Center. The city fully owns and maintains the Cultural Center as of March 2012. As a result support is needed to enhance programming at the center.
- Add a Support Technician for Selden Arcade** **FY 2013: \$25,836 Positions: 1**
 Add a support technician for the Selden Arcade, Public Art Program, and Special Events to handle the workload of special events.

- **Provide additional custodial services at MacArthur Memorial** **FY 2013: \$20,000 Positions: 0**
Provide additional funds for janitorial staff at the MacArthur Memorial to properly clean and maintain the existing buildings and the expansion which is anticipated to open the beginning of FY 2013.
- **Capture savings from reducing discretionary expenses** **FY 2013: (\$20,344) Positions: 0**
Capture savings from reducing purchases of materials, supplies, equipment, small tools, reprographic services, and preventive maintenance. No impact to services is expected from this action.
- **Supplant support for advertising, marketing, and membership** **FY 2013: (\$49,000) Positions: 0**
Transfer advertising, marketing, and membership fee expenses to revenues generated from various entertainment shows or events.

Cultural Facilities, Arts & Entertainment	Total FY 2013:	\$135,830	Positions:	2
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POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2012 Approved Positions	Change	FY 2013 Approved Positions
Accountant I	OPS010	\$33,105	\$52,920	1	0	1
Accountant II	OPS011	\$35,886	\$57,371	1	0	1
Accounting Manager	MAP012	\$57,228	\$91,486	1	0	1
Administrative Technician	OPS008	\$28,251	\$45,161	2	0	2
Archivist	MAP006	\$39,221	\$62,700	1	0	1
Arts Manager	SRM001	\$49,196	\$86,583	0	1	1
Assistant Director of Entertainment Facilities	SRM006	\$66,145	\$116,415	1	0	1
Assistant Facilities Maintenance Manager	MAP012	\$57,228	\$91,486	1	0	1
Box Office Manager	MAP008	\$44,351	\$70,899	1	0	1
Box Office Supervisor	MAP003	\$32,801	\$52,435	2	0	2
Carpenter II	OPS009	\$30,567	\$48,870	1	0	1
Crew Leader II	OPS009	\$30,567	\$48,870	3	0	3
Curator	MAP007	\$41,691	\$66,652	1	0	1
Director of Cultural Affairs, Arts, & Entertainment	EXE003	\$87,791	\$151,815	1	0	1
Education Manager	MAP009	\$47,215	\$75,483	1	0	1
Event Coordinator	MAP007	\$41,691	\$66,652	2	0	2
Event Manager	MAP009	\$47,215	\$75,483	1	0	1
MacArthur Memorial Director	SRM004	\$58,509	\$102,977	1	0	1
Maintenance Mechanic II	OPS008	\$28,251	\$45,161	5	0	5
Maintenance Supervisor II	MAP007	\$41,691	\$66,652	1	0	1
Maintenance Worker I	OPS003	\$19,318	\$30,885	9	0	9
Maintenance Worker II	OPS004	\$20,805	\$33,263	8	0	8
Management Analyst II	MAP008	\$44,351	\$70,899	1	0	1

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2012 Approved Positions	Change	FY 2013 Approved Positions
Manager of Special Events	SRM002	\$52,048	\$91,605	1	0	1
Manager of the Office of Cultural Affairs & Special Events	SRM006	\$66,145	\$116,415	1	0	1
Manager of Visitor Marketing	MAP010	\$50,303	\$80,416	1	0	1
Museum Attendant	OPS005	\$22,427	\$35,853	2	0	2
Office Manager	MAP003	\$32,801	\$52,435	1	0	1
Operating Engineer I	OPS007	\$26,135	\$41,782	2	0	2
Operating Engineer II	OPS010	\$33,105	\$52,920	4	0	4
Operations Manager	MAP010	\$50,303	\$80,416	1	0	1
Public Relations Specialist	MAP007	\$41,691	\$66,652	1	0	1
Recreation Specialist	OPS009	\$30,567	\$48,870	1	0	1
Special Events & Facilities Coordinator	MAP007	\$41,691	\$66,652	1	0	1
Stage Crew Chief	OPS012	\$38,936	\$62,242	1	0	1
Stage Production Manager	MAP007	\$41,691	\$66,652	1	0	1
Storekeeper III	OPS008	\$28,251	\$45,161	1	0	1
Support Technician	OPS006	\$24,199	\$38,684	1	1	2
Total				66	2	68

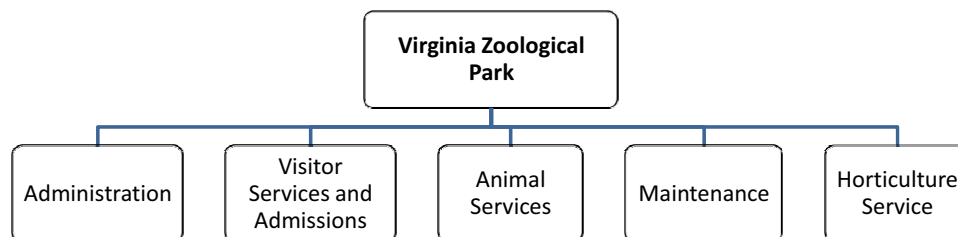
ZOOLOGICAL PARK

MISSION STATEMENT

The Virginia Zoological Park fulfills its mission through education, conservation, research and recreation and strives to increase the knowledge and understanding of the world's flora and fauna and to add to the growing body of knowledge about them. The Zoo displays animals respectfully in a way that encourages their natural behavior, which offers the public opportunities for learning and enjoyment. The Zoo also promotes and contributes toward the conservation of wildlife and their habitats.

DEPARTMENT OVERVIEW

The Virginia Zoo is a hybrid organization that employs staff through the City of Norfolk and the Virginia Zoological Society. The Society provides the following support services for the Zoo: development, membership, fund raising, marketing and promotions, special events, education and food and retail operations. The City of Norfolk support consists of the divisions of Animal Services, Horticulture Services, Maintenance, Visitor Services/Admissions and Administration. Animal Services maintains the welfare of the animal collection and oversees the security services of the Zoo. Horticulture Services provides grounds maintenance for the Zoo's 55 acres, including animal exhibits, beds and greenhouses. Maintenance performs repairs and maintains the Zoo's infrastructure. Visitor Services manages the front entrance operations. Administration oversees visitor services, gate admissions, and the operations of the Zoo in regards to the capital and operating budgets.



Short-Term Objectives

- Market cultural experiences available in Norfolk to the region and outside the region in order to increase visitor attendance
- Create a culture of continuing sustainability by implementing programs in support of environmental stewardship, including education and outreach programs to increase awareness
- Network and identify opportunities for partnership among regional colleges, universities, high schools and businesses resulting in vocational and technical learning and training opportunities through a comprehensive intern and volunteer program

Long-Term Goals

- Diversify and strengthen entertainment venues and "cool city" amenities in Norfolk
- Enhance efficient use and protection of natural resources
- Increase accessibility to Lifelong Learning

Priority: Economic Vitality and Workforce Development

Goal

Diversify and strengthen entertainment venues and "cool city" amenities in Norfolk

Objective

Market cultural experiences available in Norfolk to the region and outside the region in order to increase visitor attendance

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase number of Zoo visitors	406,163	505,641	535,979	568,137	32,158

Priority: Lifelong Learning

Goal

Increase accessibility to Lifelong Learning

Objective

Network and identify opportunities for partnership among regional colleges, universities, high schools and businesses resulting in vocational and technical learning and training opportunities through a comprehensive intern and volunteer program

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase number of volunteers	125	120	150	175	25

Priority: Environmental Sustainability

Goal

Enhance efficient use and protection of natural resources

Objective

Create a culture of continuing sustainability by implementing programs in support of environmental stewardship, including education and outreach programs to increase awareness

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase percentage of improved exhibits	4.4	5.3	7.3	10.9	3.6
Increase number of sustainability projects for recycling (water, materials, etc)	4	6	8	16	8
Increase number of additional sustainability projects for animals (nationally and locally)	8	10	18	20	2
Increase number of interns	8	10	11	13	2

EXPENDITURE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Personnel Services	\$2,444,393	\$2,582,700	\$2,748,233	\$2,675,124
Materials, Supplies and Repairs	\$630,721	\$737,844	\$728,648	\$726,943
Contractual Services	\$367,279	\$370,467	\$438,689	\$431,782
Equipment	\$11,130	\$35,950	\$23,530	\$325,351
Total	\$3,453,523	\$3,726,962	\$3,939,100	\$4,159,200

APPROVED FY 2013 BUDGET ACTIONS

<ul style="list-style-type: none"> • Update personnel expenditures 	FY 2013:	(\$80,642)	
<p>Technical adjustment to update the department's cost for personnel services. The position count shown in the position summary table reflects updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funding needed in FY 2013 for these actions. The adjustment also reflects rate revisions for contributions related to the Norfolk Employee Retirement System, Virginia Retirement System (VRS) as appropriate, group life insurance and health care premiums. For FY 2013, the approved budget assumes a VRS rate increase from 8.95 percent to 11.74 percent, a group life insurance rate increase from 0.34 percent to 1.19 percent and an increase in health care of 7.7 percent. These are routine actions which occur at the beginning of each budget cycle.</p>			
<ul style="list-style-type: none"> • Transfer technology maintenance contract 	FY 2013:	(\$5,812)	Positions: 0
<p>Transfer funds for the Zoo's point-of-sale system to the Department of Information Technology (IT). This transfer begins a citywide initiative to consolidate funding of IT maintenance contracts that are currently budgeted in individual departments. A companion amendment can be found in the Department of IT.</p>			
<ul style="list-style-type: none"> • Provide funds for contract and usage increases 	FY 2013:	\$12,677	Positions: 0
<p>Increase support for armed depository, custodial, credit card processing and recycling services that are subject to contracted rates.</p>			
<ul style="list-style-type: none"> • Provide additional funding for animal food needs 	FY 2013:	\$14,900	Positions: 0
<p>Support inflationary increases in animal feed costs due to rising prices. The Zoo must maintain proper health and nutrition for its collection by purchasing these specialized diets through established and proven vendors. As the collection size increases, the amount of food needed for the animals also increases.</p>			
<ul style="list-style-type: none"> • Fund Animal Hospital/Commissary Facility 	FY 2013:	\$318,977	Positions: 1
<p>Provides the necessary funding for a Zookeeper, utilities and expenditures to fully operate the new Animal Hospital/Commissary Facility, scheduled to open summer 2013.</p>			
<ul style="list-style-type: none"> • Reduce water usage 	FY 2013:	(\$11,000)	Positions: 0
<p>Reduce water usage by cutting down on water use on Zoo grounds and in exhibits. The department anticipates an on-going savings by implementing water conservation methods.</p>			
<ul style="list-style-type: none"> • Reduce power usage 	FY 2013:	(\$20,000)	Positions: 0
<p>Reduce utility usage by conserving power use in buildings and exhibits. The department has begun conserving utilities throughout the Zoo to reduce power usage and is anticipating an on-going savings in utility costs.</p>			
<ul style="list-style-type: none"> • Reduce contractual services 	FY 2013:	(\$9,000)	Positions: 0
<p>Reduce contractual services. The department's newly hired Animal Services Supervisor will handle the duties and services that were previously contracted out. No impact to services are anticipated.</p>			
Zoological Park	Total FY 2013:	\$220,100	Positions: 1

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2012 Approved Positions	Change	FY 2013 Approved Positions
Administrative Assistant II	MAP003	\$32,801	\$52,435	1	0	1
Animal Registrar	OPS010	\$33,105	\$52,920	1	0	1
Animal Services Supervisor	MAP010	\$50,303	\$80,416	1	0	1
Assistant Supervisor of Animal Services	OPS013	\$42,283	\$67,598	2	0	2
Customer Service Representative	OPS004	\$20,805	\$33,263	7	0	7
Director of the Virginia Zoological Park	EXE002	\$77,812	\$124,500	1	0	1
Elephant Manager	OPS012	\$38,936	\$62,242	1	0	1
Equipment Operator II	OPS006	\$24,199	\$38,684	1	0	1
Groundskeeper	OPS004	\$20,805	\$33,263	2	0	2
Horticulture Technician	OPS006	\$24,199	\$38,684	4	0	4
Horticulturist	MAP007	\$41,691	\$66,652	1	0	1
Landscape Coordinator II	OPS012	\$38,936	\$62,242	1	0	1
Lead Zookeeper	OPS010	\$33,105	\$52,920	1	0	1
Maintenance Mechanic I	OPS007	\$26,135	\$41,782	2	0	2
Maintenance Mechanic II	OPS008	\$28,251	\$45,161	3	0	3
Maintenance Mechanic III	OPS010	\$33,105	\$52,920	1	0	1
Maintenance Supervisor II	MAP007	\$41,691	\$66,652	1	0	1
Security Officer	OPS007	\$26,135	\$41,782	5	0	5
Superintendent of the Virginia Zoological Park	SRM006	\$66,145	\$116,415	1	0	1
Support Technician	OPS006	\$24,199	\$38,684	1	0	1
Veterinary Technician	OPS008	\$28,251	\$45,161	1	0	1
Visitor Services Assistant	OPS006	\$24,199	\$38,684	1	0	1
Visitor Services Coordinator	OPS009	\$30,567	\$48,870	1	0	1
Zookeeper	OPS008	\$28,251	\$45,161	15	1	16
Total				56	1	57

THE NATIONAL MARITIME CENTER

MISSION STATEMENT

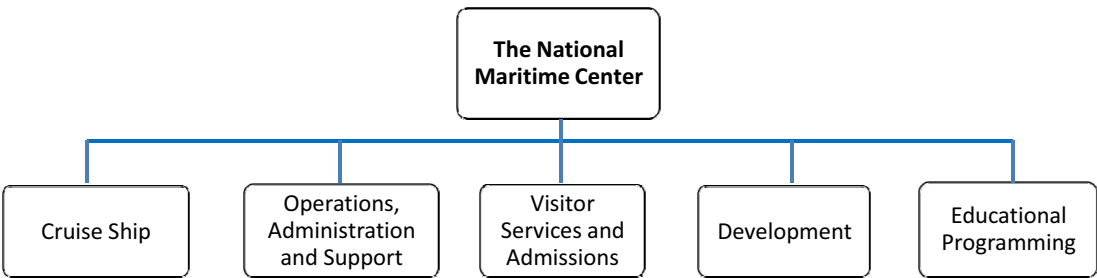
The National Maritime Center, also known as Nauticus, inspires and educates people with engaging and interactive experiences that celebrate connections with today's maritime world. Nauticus is a contemporary museum that uses the natural setting of Norfolk's harbor to showcase global maritime commerce and the world's largest Navy.

DEPARTMENT OVERVIEW

Nauticus is a major tourist destination, attracting over 285,000 visitors annually. It is an educational resource offering structured Virginia Standards of Learning (SOL) based programs to school age children locally and regionally. It serves as a community resource for a variety of programs and workshops, memberships, and volunteer opportunities appealing to diverse audiences.

Nauticus is the home of the Battleship Wisconsin and also houses the Hampton Roads Naval Museum, a contemporary seaport museum, and the Victory Rover tour boat. Nauticus also operates the Banana Pier Gift Shop and, through contract, the Outtakes Café.

Beginning in FY 2013, the Half Moone Cruise and Celebration Center is operated as one component of the Nauticus Campus which includes the museum, Battleship Wisconsin, and other waterborne programming. With this premise of integrating the entire operations as one compound, the Cruise Ship Terminal functions have been transferred to the National Maritime Center (Nauticus). All appropriate information including adding the Cruise Ship function to the organizational chart and performance measures are incorporated within the National Maritime Center (Nauticus) department.



Short-Term Objectives

- Increase the number of patrons to Nauticus by expanding the variety of programs, targeting various demographic groups including the creative class
- Increase the number of grant requests submitted and those awarded by philanthropists, private corporations, and non-profit entities in support of the Nauticus mission to provide quality exhibitry, programming, and Battleship Wisconsin interpretation
- Establish Nauticus as a premium community resource for informal education by developing fun and engaging educational programs that leverage the unique environment of the Battleship Wisconsin and other campus assets

- Increase Norfolk's reputation as a premier cruise ship port of call by improving factors that make cruising from Norfolk more attractive to both cruise patrons and international cruise lines
- Increase utilization of the Half Moone Cruise and Celebration terminal as a premier venue for weddings, corporate functions, trade shows, and large format exhibitions

Long-Term Goals

- Diversify and strengthen entertainment venues and "cool city" amenities in Norfolk
- Achieve a reputation internally and externally as a well-managed government
- Increase accessibility to lifelong learning
- Diversify and strengthen entertainment venues and "cool city" amenities in Norfolk
- Achieve a reputation internally and externally as a well-managed government

Priority: Economic Vitality and Workforce Development

Goal

Diversify and strengthen entertainment venues and "cool city" amenities in Norfolk

Objective

Increase the number of patrons to Nauticus by expanding the variety of programs, targeting various demographic groups including the creative class

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase number of visitors to Nauticus	184,576	197,231	200,000	206,000	6,000

Priority: Economic Vitality and Workforce Development

Goal

Diversify and strengthen entertainment venues and "cool city" amenities in Norfolk

Objective

Increase Norfolk's reputation as a premier cruise ship port of call by improving factors that make cruising from Norfolk more attractive to both cruise patrons and international cruise lines

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Sustain number of cruise ship passengers	63,170	37,200	41,350	47,820	6,470

Priority: Well-Managed Government

Goal

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

Objective

Increase the number of grant requests submitted and those awarded by philanthropists, private corporations, and non-profit entities in support of the Nauticus mission to provide quality exhibitry, programming, and Battleship Wisconsin interpretation

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase number of grant requests submitted	5	7	19	24	5
Increase number of grants awarded (new measure)	0	0	2	5	3

Priority: Well-Managed Government

Goal

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

Objective

Increase utilization of the Half Moone Cruise and Celebration terminal as a premier venue for weddings, corporate functions, trade shows, and large format exhibitions

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase number of Half Moone rentals	242	154	216	250	34

Priority: Lifelong Learning

Goal

Increase accessibility to lifelong learning

Objective

Establish Nauticus as a premium community resource for informal education by developing fun and engaging educational programs that leverage the unique environment of the Battleship Wisconsin and other campus assets

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase number of Battleship Wisconsin Program attendance	0	9,504	12,000	12,600	600

REVENUE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Permits and Fees*	\$41,028	\$24,551	\$50,000	\$557,000
Use of Money and Property*	\$644,294	\$621,384	\$600,000	\$950,000
Charges for Services*	\$837,762	\$1,377,926	\$2,344,000	\$1,727,638
Miscellaneous Revenue	\$72,092	\$20,790	\$30,000	\$20,000
Other Sources and Transfers In	\$2,437,772	\$2,468,772	\$2,286,200	\$2,287,772
Federal Aid	\$43,500	\$0	\$0	\$0
Total*	\$4,076,448	\$4,513,424	\$5,310,200	\$5,542,410

* FY 2013 increase includes the consolidation of Cruise Ship with Nauticus.

EXPENDITURE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Personnel Services	\$2,336,806	\$2,375,071	\$3,328,716	\$3,153,190
Materials, Supplies and Repairs	\$773,271	\$897,096	\$1,148,939	\$1,335,438
Contractual Services	\$804,837	\$634,003	\$524,546	\$715,783
Equipment	\$7,827	\$52,112	\$12,000	\$42,000
All Purpose Appropriations	\$306,558	\$289,886	\$295,999	\$295,999
Total	\$4,229,299	\$4,248,168	\$5,310,200	\$5,542,410

APPROVED FY 2013 BUDGET ACTIONS

- Update personnel expenditures**

FY 2013: \$93,527

Technical adjustment to update the department's cost for personnel services. The position count shown in the position summary table reflects updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funding needed in FY 2013 for these actions. The adjustment also reflects rate revisions for contributions related to the Norfolk Employee Retirement System, Virginia Retirement System (VRS) as appropriate, group life insurance and health care premiums. For FY 2013, the approved budget assumes a VRS rate increase from 8.95 percent to 11.74 percent, a group life insurance rate increase from 0.34 percent to 1.19 percent, support for the two percent salary increase effective July 1, 2012, and an increase in health care of 7.7 percent. The majority of these adjustments are routine actions which occur at the beginning of each budget cycle.

- Adjust costs for Fleet expenditures**

FY 2013: (\$12) Positions: 0

Technical adjustment to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

- Adjust the Nauticus Budget**

FY 2013: (\$745,000) Positions: 0

Adjust the department's budget to better project the budget to actual revenues and expenditures based on historical patterns.

- Adjust costs for Storehouse expenditures**

FY 2013: \$65 Positions: 0

Technical adjustment to support expenses related the Storehouse based on an annual cost revision calculation. Storehouse provides equipment, materials, and supplies for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

- Consolidate Cruise and Nauticus departments**

FY 2013: \$883,630 Positions: 5

Transfer Cruise Ship operations to Nauticus operations for administrative efficiencies. Currently many functions of the two departments are intermingled. This consolidation will eliminate the need for administrative transfers between the departments. A corresponding adjustment can be found in Cruise.

The National Maritime Center	Total FY 2013:	\$232,210	Positions:	5
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POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2012 Approved Positions	Change	FY 2013 Approved Positions
Accountant IV	MAP009	\$47,215	\$75,483	1	0	1
Accounting Technician	OPS007	\$26,135	\$41,782	2	0	2
Administrative Secretary	OPS009	\$30,567	\$48,870	1	0	1
Assistant Director of Maritime Center	SRM006	\$66,145	\$116,415	3	0	3
Carpenter II	OPS009	\$30,567	\$48,870	1	0	1
Crew Leader I	OPS008	\$28,251	\$45,161	0	1	1
Curator	MAP007	\$41,691	\$66,652	1	0	1
Director of Maritime Center	EXE003	\$87,791	\$151,815	1	0	1
Education Specialist	OPS008	\$28,251	\$45,161	4	0	4
Electrician II	OPS009	\$30,567	\$48,870	2	0	2
Electrician IV	OPS011	\$35,886	\$57,371	1	0	1
Electronics Technician I	OPS009	\$30,567	\$48,870	1	0	1
Electronics Technician II	OPS010	\$33,105	\$52,920	2	0	2
Enterprise Controller	MAP012	\$57,228	\$91,486	1	0	1
Grants & Development Coordinator	MAP009	\$47,215	\$75,483	4	0	4
Maintenance Mechanic I	OPS007	\$26,135	\$41,782	1	0	1
Maintenance Mechanic II	OPS008	\$28,251	\$45,161	2	0	2
Maintenance Supervisor I	MAP005	\$36,924	\$59,029	1	0	1
Maintenance Supervisor II	MAP007	\$41,691	\$66,652	1	0	1
Maintenance Worker II	OPS004	\$20,805	\$33,263	0	1	1
Management Analyst III	MAP009	\$47,215	\$75,483	1	0	1
Manager of Visitor Marketing	MAP010	\$50,303	\$80,416	1	0	1
Manager of Visitor Services	MAP007	\$41,691	\$66,652	1	1	2
Maritime Operations Manager	MAP010	\$50,303	\$80,416	1	0	1
Operating Engineer II	OPS010	\$33,105	\$52,920	0	1	1
Plumber III	OPS009	\$30,567	\$48,870	1	0	1
Property Manager	MAP011	\$53,634	\$85,742	1	0	1
Public Relations Specialist	MAP007	\$41,691	\$66,652	1	0	1
Sales Representative	MAP006	\$39,221	\$62,700	2	0	2
Senior Exhibits Manager / Designer	MAP008	\$44,351	\$70,899	1	0	1
Support Technician	OPS006	\$24,199	\$38,684	1	0	1
Visitor Services Assistant	OPS006	\$24,199	\$38,684	6	0	6
Visitor Services Coordinator	OPS009	\$30,567	\$48,870	1	0	1
Visitor Services Specialist	MAP004	\$34,788	\$55,614	3	1	4
Welder	OPS009	\$30,567	\$48,870	1	0	1
Total				52	5	57

RECREATION, PARKS AND OPEN SPACE

MISSION STATEMENT

The Department of Recreation, Parks and Open Space enriches the quality of life for citizens by providing choices and opportunities for Norfolk residents to recreate, along with developing and operating a full spectrum of recreational services for youth, adults and special populations while ensuring the management and maintenance of the city's parks, playgrounds, beaches, urban forest and city-owned cemeteries.

DEPARTMENT OVERVIEW

The Department of Recreation, Parks & Open Space consists of five bureaus:

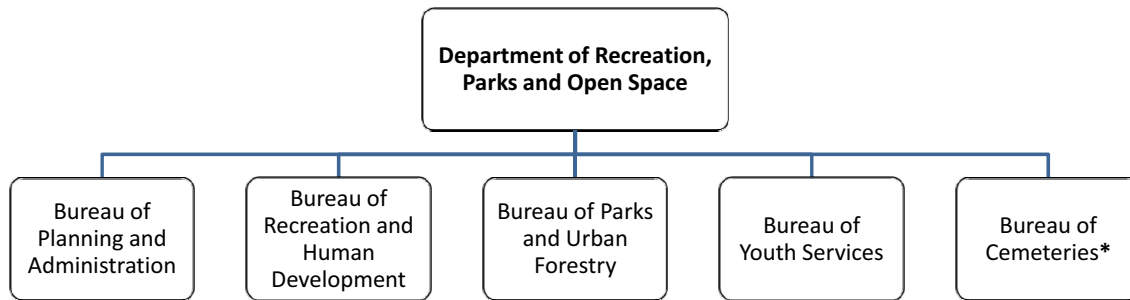
Bureau of Planning and Administration is comprised of the following divisions: Business Services, Public Information, and Open Space Planning and Development. Business Services provides accounting, budgeting, payroll and financial guidance to the department. Public Information provides special events support (Showmobile set-up and tear down for support of community and city functions), marketing and communications functions, develops "Good Times" publication, and serves as media contact for the department. Open Space Planning and Development provides landscape architecture and development for new and existing facilities, project management for all of the department's capital projects, playground replacement, and master planning.

Bureau of Recreation and Human Development is comprised of the following divisions: Recreation and Leisure Activities, Athletics & Recreational Sports, Aquatics & Water Activities, and Special Recreation Services. The divisions operate and provide services at the city's recreation centers (before/after school care, open recreation gym, events and other programming), provide dance/music classes, visual arts classes, citywide sports programming both via individual classes and leagues, and aquatics programs and instructional classes at three year round pools, provide lifeguard operations at three seasonal pools and three beach locations, and offer citywide seniors and therapeutic programs including inclusion offerings.

Bureau of Parks and Urban Forestry is comprised of the following divisions: Urban Forestry and Park Maintenance. Services include the routine maintenance and beautification of over 2,500 acres of parks, public buildings, public and school grounds, medians, maintenance of public beaches, and planting of street trees throughout the city.

Bureau of Youth Services primarily oversees middle and high school youth programming. Programs include, but are not limited to, After The Bell Model - a 21st Century Community Center Learning Grant Program for middle school students, Summer Learning Academy, year-round recreation and community service programs, summer camps, and mentorship of the Norfolk Youth Council. The bureau focuses on providing strategic direction, comprehensive programs and activities for all youth.

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



*Shown also in Special Revenue section of the Budget Document

Short-Term Objectives

- Increase number of recreation programs in schools resulting in school facilities becoming neighborhood centers offering lifelong learning opportunities to families
- Maintain city properties on 12-14 working day or less mowing cycle and complete 65 percent of the requests for street tree pruning
- Increase access to activities and resources, such as recreation center programs and events that promote healthy lifestyles
- Enhance resident teens capacity to shape neighborhoods and community by developing community projects, events and/or programs which promote workforce readiness and leadership development. (i.e., Norfolk Youth Council, Emerging Leaders Program)

Long-Term Goals

- Increase accessibility to lifelong learning
- Enhance the vitality and aesthetic beauty of Norfolk's neighborhoods, roadway medians, parks, public grounds and tree canopy
- Create a culture that promotes health, engages in prevention, and supports the economic and social well being of individuals and families through the provision of an array of programs and services

Priority: Safe, Healthy and Inclusive Communities

Goal

Enhance the vitality and aesthetic beauty of Norfolk's neighborhoods, roadway medians, parks, public grounds and tree canopy

Objective

Maintain city properties on 12-14 working day or less mowing cycle and complete 65 percent of the requests for street tree pruning

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase percent of city properties maintained on a 12-14 working days or less mowing cycle	81	73	65	70	5
Maintain percent of street tree pruning requests at 65 percent or higher	61	64	60	65	5

Priority: Safe, Healthy and Inclusive Communities

Goal

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

Objective

Increase access to activities and resources, such as recreation center programs and events that promote healthy lifestyles

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase annual days of operation in Recreation and Community Centers	301	249	249	270	21
Increase average daily attendance in Recreation and Community Centers (new measure)	0	5,483	5,727	5,898	171
Increase annual days of operation at indoor pools	301	197	197	301	104
Increase average daily attendance at indoor pools	457	599	600	630	30

Objective

Enhance resident teens capacity to shape neighborhoods and community by developing community projects, events and/or programs which promote workforce readiness and leadership development. (i.e., Norfolk Youth Council, Emerging Leaders Program)

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Maintain development of at least five community project/events created by the Norfolk Youth Council (new measure)	0	5	5	5	0
Increase the number of City of Norfolk departments involved in the Norfolk Emerging Leaders (NEL) program (new measure)	0	14	18	23	5

Priority: Lifelong Learning

Goal

Increase accessibility to lifelong learning

Objective

Increase number of recreation programs in schools resulting in school facilities becoming neighborhood centers offering lifelong learning opportunities to families

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Establish a baseline to increase percent of programming held in school facilities (new measure)	0	0	0	0	0

EXPENDITURE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Personnel Services	\$13,440,447	\$12,974,973	\$13,533,262	\$13,941,964
Materials, Supplies and Repairs	\$1,294,911	\$1,311,541	\$1,847,641	\$1,902,891
Contractual Services	\$890,502	\$804,593	\$782,241	\$722,157
Equipment	\$200,539	\$93,451	\$82,293	\$91,710
All Purpose Appropriations	\$45,310	\$0	\$745,263	\$779,668
Debt Service	\$7,848	\$0	\$0	\$0
Total	\$15,879,557	\$15,184,558	\$16,990,700	\$17,438,390

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary presents additional funds received by the department through grants, donations, and dedicated state and federal appropriations. These funds are generally multi-year appropriations and can continue from one fiscal year to another. These monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually.

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	\$552,181	Celebrate Trees Project	0
		Donations to Parks and Recreation	
		NRHA Reimbursement for Street Tree Installation	
		Southside Senior Center	
		Special Program Supplement	
		Tree Recovery Parks and Forestry Donations	
		USDA Summer Food Program	

APPROVED FY 2013 BUDGET ACTIONS

- Update personnel expenditures** **FY 2013: (\$553,305)**
 Technical adjustment to update the department's cost for personnel services. The position count shown in the position summary table reflects updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funding needed in FY 2013 for these actions. The adjustment also reflects rate revisions for contributions related to the Norfolk Employee Retirement System, Virginia Retirement System (VRS) as appropriate, group life insurance and health care premiums. For FY 2013, the approved budget assumes a VRS rate increase from 8.95 percent to 11.74 percent, a group life insurance rate increase from 0.34 percent to 1.19 percent and an increase in health care of 7.7 percent. These are routine actions which occur at the beginning of each budget cycle.
- Increase support for the Norfolk Emerging Leaders Program** **FY 2013: \$50,000 Positions: 0**
 Provide additional support for the expansion of the Norfolk Emerging Leaders (NEL) program. The program is designed to provide youth with professional and operational experience in local government. The program will expand enrollment by an additional 15 individuals (10 youth between the ages of 16-19 and 5 individuals who are college students/or recent college graduates) bringing the total enrollment to 230.

- **Provide funds to support community education**

Provide funds to support community education for lifelong learning to improve the quality of life for children and families through coordination of supportive services and programs. This initiative addresses barriers that impede economic independency and self-sufficiency.

FY 2013: \$25,000 Positions: 0
- **Adjust costs for Fleet expenditures**

Technical adjustment to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

FY 2013: (\$2,003) Positions: 0
- **Support Norfolk Emerging Leaders Internship Program**

Provide funding for the Norfolk Emerging Leaders Internship Program for college or recent college graduates. The purpose of the program is to attract talented college and graduate students to the public sector by providing valuable work experiences.

FY 2013: \$60,000 Positions: 0
- **Transfer utilities support for Stanhope House to DGS**

Transfer utility support and responsibility from Recreation, Parks and Open Space (RPOS) to the Department of General Services (DGS). As of December 2011, DGS has assumed responsibility for both the maintenance and utility costs for Stanhope House. A corresponding adjustment can be found in DGS.

FY 2013: (\$38,000) Positions: 0
- **Fund Norfolk Youth Leadership Program**

Provide funding for the Summer Leadership program. In partnership with Norfolk Public Schools the Summer Leadership program will conduct a three day, two night camp with the goal of energizing the students with a passion for leadership not just within their schools but in their communities as well.

FY 2013: \$37,100 Positions: 0
- **Support operation costs for Southside Aquatics Center**

Provide funds for costs associated with hiring three lifeguards and one Senior Recreation Supervisor, operation, and furniture, fixtures, and equipment (FFE) needs of the new Southside Aquatics Center scheduled to open summer of 2013.

FY 2013: \$180,312 Positions: 4
- **Expand weed control program**

Provide funds for weed control of city medians and right-of-way.

FY 2013: \$30,500 Positions: 0
- **Restore Visual Arts classes**

Provide funds to restore instructor program hours in the Visual Arts program. A corresponding revenue adjustment has been made to support these hours.

FY 2013: \$2,553 Positions: 0
- **Restore dance and music programming**

Provide funds to restore part-time instructor hours and supplies for previously offered dance and music programs. A corresponding revenue adjustment has been made to support these hours.

FY 2013: \$17,150 Positions: 0
- **Provide staff to address tree services**

Support one additional tree trimming crew which consists of one Forestry Crew Leader and two Tree Trimmers, to address the current tree planting and maintenance backlog. Staffing and Organizational Redesign funds will be used to support this restoration.

FY 2013: \$95,756 Positions: 3
- **Restore Wednesday recreation center hours**

Provides funds to restore Wednesday hours and hire eight part-time Recreation Aides at the Norview and Lambert's Point recreation centers. Staffing and Organizational Redesign funds will be used to support this restoration.

FY 2013: \$42,000 Positions: 0

- **Support open gym hours at Ingleside Gym**

Provide funds for costs associated with hiring one Recreation Supervisor, one Recreation Specialist, and four part-time Recreation Aides to operate the new gymnasium in the Ingleside community that is scheduled to open winter of 2013.

FY 2013: \$84,091 Positions: 2
- **Support Norfolk Little Leagues**

Provide funds for grant program to support the Norfolk Little Leagues.

FY 2013: \$50,000 Positions: 0
- **Add Therapeutic Recreation Center staff**

Provide funds to add one Recreation Specialist for the newly expanded 2,100 square feet Therapeutic Recreation Center. The expansion is expected to be completed winter of 2012.

FY 2013: \$32,616 Positions: 1
- **Staff Northside Skate Park**

Provide funds for eight part-time Security Counselors needed at the Northside Skate Park. This funding and additional positions will return the Skate Park to FY 2011 service levels, including coverage on weekends during December through February and the Norfolk Public Schools winter break. Staffing and Organizational Redesign funds will be used to support this restoration.

FY 2013: \$128,100 Positions: 0
- **Expand teen hours at recreation centers**

Provide funds to expand teen hours (6:00 pm-8:30 pm) at recreation centers during ten weeks of summer from June - August. Staffing and Organizational Redesign funds will be used to support this restoration.

FY 2013: \$52,000 Positions: 0
- **Restore Saturday recreation center hours**

Provide funds to restore Saturday hours at recreation and community centers. Restores Saturday hours at 17 recreation centers. Staffing and Organizational Redesign funds will be used to support this restoration.

FY 2013: \$120,640 Positions: 0
- **Expand hours at the Northside and Huntersville pools**

Provide funds to expand hours and reinstate two full-time and twelve part-time Lifeguards, and six part-time Aquatic Instructors at the Northside and Huntersville Aquatic centers. The centers will open two additional days a week (Monday through Saturday) and will offer additional aquatics classes. Staffing and Organizational Redesign funds will be used to support this restoration.

FY 2013: \$191,384 Positions: 2
- **Reduce contractual services**

Reduce funds for temporary labor at the Lambert's Point and Norview recreation centers. The two temporary positions are in non-program areas, therefore, duties associated with operations, front-desk and crowd control will be redistributed to recreation center staff.

FY 2013: (\$25,000) Positions: 0
- **Reduce administrative support**

Eliminate a vacant full-time Administrative Technician position from landscape services. Administrative duties such as billing, supply ordering and inventory monitoring will be redistributed to permanent staff.

FY 2013: (\$25,204) Positions: -1
- **Reduce funding for food purchases**

Capture excess funding for the purchase of food for Youth Services programs. Youth Services programs occasionally provides food at events which are targeted to families and youth (i.e.: family nights, summer events). This reduction is based on historical expenditure patterns.

FY 2013: (\$65,000) Positions: 0
- **Reduce travel expenses**

Reduce funding for travel expenses associated with Youth Services programs. Youth Services will create more programs and activities which will not involve as much travel and make use of local attractions and activities.

FY 2013: (\$35,000) Positions: 0
- **Reduce funding for refuse collection**

Reduce funds needed for trash collection due to a decrease in rates.

FY 2013: (\$8,000) Positions: 0

Recreation, Parks and Open Space

Total FY 2013: \$447,690 Positions: 11

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2012 Approved Positions	Change	FY 2013 Approved Positions
Administrative Assistant II	MAP003	\$32,801	\$52,435	2	0	2
Administrative Secretary	OPS009	\$30,567	\$48,870	1	0	1
Administrative Technician	OPS008	\$28,251	\$45,161	3	-1	2
Applications Analyst	ITM004	\$50,701	\$81,054	1	0	1
Architect I	MAP007	\$41,691	\$66,652	1	0	1
Architect III	MAP012	\$57,228	\$91,486	2	0	2
Assistant Director of Recreation, Parks, & Open Space	SRM006	\$66,145	\$116,415	1	0	1
Athletics Groundskeeper	OPS008	\$28,251	\$45,161	2	0	2
Bureau Manager	SRM004	\$58,509	\$102,977	4	0	4
Director of Recreation, Parks, & Open Space	EXE003	\$87,791	\$151,815	1	0	1
Division Head	SRM002	\$52,048	\$91,605	8	0	8
Equipment Operator II	OPS006	\$24,199	\$38,684	21	0	21
Equipment Operator III	OPS008	\$28,251	\$45,161	7	0	7
Equipment Operator IV	OPS009	\$30,567	\$48,870	1	0	1
Facilities Manager	MAP008	\$44,351	\$70,899	6	0	6
Family Development Specialist	MAP004	\$34,788	\$55,614	1	0	1
Forestry Crew Leader	OPS010	\$33,105	\$52,920	5	1	6
Forestry Supervisor	MAP008	\$44,351	\$70,899	1	0	1
Geographic Information Systems Technician II	MAP006	\$39,221	\$62,700	1	0	1
Groundskeeper	OPS004	\$20,805	\$33,263	21	0	21
Groundskeeper Crew Leader	OPS008	\$28,251	\$45,161	23	0	23
Horticulture Technician	OPS006	\$24,199	\$38,684	1	0	1
Horticulturist	MAP007	\$41,691	\$66,652	1	0	1
Information Technology Trainer	ITO009	\$42,617	\$68,129	1	0	1
Lifeguard	OPS005	\$22,427	\$35,853	9	5	14
Maintenance Mechanic I	OPS007	\$26,135	\$41,782	1	0	1
Maintenance Mechanic II	OPS008	\$28,251	\$45,161	3	0	3
Maintenance Mechanic III	OPS010	\$33,105	\$52,920	1	0	1
Maintenance Supervisor II	MAP007	\$41,691	\$66,652	5	0	5
Messenger/Driver	OPS003	\$19,318	\$30,885	2	0	2
Office Aide	OPS001	\$16,701	\$26,700	1	0	1
Office Assistant	OPS003	\$19,318	\$30,885	3	0	3
Pool Manager	OPS011	\$35,886	\$57,371	1	0	1

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2012 Approved Positions	Change	FY 2013 Approved Positions
Project Manager	MAP010	\$50,303	\$80,416	1	0	1
Recreation Specialist	OPS009	\$30,567	\$48,870	32	2	34
Recreation Supervisor	MAP005	\$36,924	\$59,029	20	1	21
Senior Recreation Supervisor II	MAP008	\$44,351	\$70,899	7	1	8
Staff Technician II	OPS009	\$30,567	\$48,870	1	0	1
Support Technician	OPS006	\$24,199	\$38,684	3	0	3
Therapeutic Recreation Specialist	OPS010	\$33,105	\$52,920	4	0	4
Tree Trimmer	OPS008	\$28,251	\$45,161	4	2	6
Youth Security Counselor II	OPS010	\$33,105	\$52,920	1	0	1
Total				215	11	226

CRUISE SHIP TERMINAL

MISSION STATEMENT

The Half Moone Cruise and Celebration Center seeks to create additional revenue for the City of Norfolk through managing and marketing cruise ship operations at the port of Norfolk, both directly (tariff charges, head tax, etc.) and indirectly (passenger spending, hotel room nights, etc). The department also seeks to be the premier special event venue in Norfolk, offering unique spaces and spectacular views for public and commercial events.

DEPARTMENT OVERVIEW

The City of Norfolk is an east coast cruise gateway to Bermuda, the Bahamas, the Caribbean and Canada/New England. More than 325,000 passengers from across the country have sailed through the Half Moone Cruise and Celebration Center since its opening in April 2007, contributing nearly \$34 million in total economic impact and \$4.5 million in direct revenue. Currently, one of the world's largest cruise lines (Carnival) regularly calls on Norfolk with spring and fall sailings. The Half Moone is the only cruise homeport facility in the Commonwealth of Virginia.

In fiscal year 2012, Norfolk welcomed nearly 42,000 passengers. Itineraries included the Bahamas, the Caribbean and Bermuda.

Beginning in FY 2013, the Half Moone Cruise and Celebration Center is incorporated and operated as one component of the Nauticus Campus which also includes the museum, Battleship Wisconsin, and other waterborne programming. By integrating the entire operations as one compound, the Cruise Ship Terminal functions have been transferred to the National Maritime Center (Nauticus). This focused and comprehensive approach will achieve a higher level of efficiency and maximize existing resources. All appropriate information including organizational chart and performance measures are shown in the National Maritime Center (Nauticus) department.

REVENUE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Permits and Fees	\$694,886	\$409,179	\$660,000	\$0
Use of Money and Property	\$236,521	\$303,854	\$300,000	\$0
Other Sources and Transfers In	\$1,277,140	\$1,000,376	\$1,678,400	\$0
Total	\$2,208,547	\$1,713,408	\$2,638,400	\$0

EXPENDITURE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Personnel Services	\$500,203	\$646,631	\$340,261	\$0
Materials, Supplies and Repairs	\$328,272	\$268,324	\$411,511	\$0
Contractual Services	\$116,826	\$79,123	\$216,172	\$0
Equipment	\$46,803	\$16,508	\$30,000	\$0
Debt Service	\$661,226	\$673,279	\$1,640,456	\$0
Total	\$1,653,330	\$1,683,863	\$2,638,400	\$0

Cruise Ship Terminal has been consolidated with National Maritime Center.

APPROVED FY 2013 BUDGET ACTIONS

- Update personnel expenditures** **FY 2013: (\$114,314)**
 Technical adjustment to update the department's cost for personnel services. The position count shown in the position summary table reflects updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funding needed in FY 2013 for these actions. The adjustment also reflects rate revisions for contributions related to the Norfolk Employee Retirement System, Virginia Retirement System (VRS) as appropriate, group life insurance and health care premiums. For FY 2013, the approved budget assumes a VRS rate increase from 8.95 percent to 11.74 percent, a group life insurance rate increase from 0.34 percent to 1.19 percent and an increase in health care of 7.7 percent. These are routine actions which occur at the beginning of each budget cycle.
 - Transfer Cruise Ship debt to the debt budget** **FY 2013: (\$1,640,456) Positions: 0**
 Transfer Cruise Ship debt payments to the Debt Service budget for administrative efficiencies. Currently the general fund supports the Cruise Ship debt payments. This transfer will eliminate the need for the appropriation to reside separately from the rest of city debt service. A corresponding adjustment can be found in the Debt Service budget.
 - Consolidate Cruise Ship and Nauticus departments** **FY 2013: (\$883,630) Positions: -5**
 Transfer Cruise Ship operations to Nauticus operations for administrative efficiencies. Currently many functions of the two departments are intermingled. This consolidation will eliminate the need for administrative transfers between the departments. A corresponding adjustment can be found in Nauticus. No impact to services is anticipated from this action.
- | | | |
|-----------------------------|-------------------------------------|----------------------|
| Cruise Ship Terminal | Total FY 2013: (\$2,638,400) | Positions: -5 |
|-----------------------------|-------------------------------------|----------------------|

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2012 Approved Positions	Change	FY 2013 Approved Positions
Crew Leader I	OPS008	\$28,251	\$45,161	1	-1	0
Maintenance Worker II	OPS004	\$20,805	\$33,263	1	-1	0
Manager of Visitor Services	MAP007	\$41,691	\$66,652	1	-1	0
Operating Engineer II	OPS010	\$33,105	\$52,920	1	-1	0
Visitor Services Specialist	MAP004	\$34,788	\$55,614	1	-1	0
Total				5	-5	0

Public Health and Assistance



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PUBLIC HEALTH

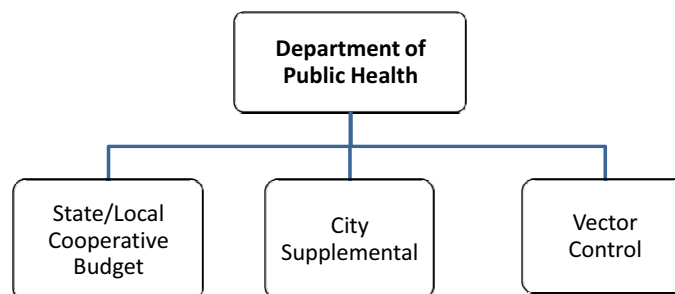
MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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

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



Short-Term Objectives

- Create and coordinate community based rabies vaccination clinics in all five neighborhood service areas
- Increase partnership with Norfolk Public Schools to ensure students receive required and recommended school age immunizations

- Provide Virginia Cooperative Extension services for urban horticulture, nutritional education, and youth development

Long-Term Goals

- Create a culture that promotes health, engages in prevention, and supports the economic and social well being of individuals and families by supporting state mandated and local environmental health codes, disease control and prevention
- Create a culture that promotes health, engages in prevention, and supports the economic and social well being of individuals and families through implementation of a comprehensive school nursing system that responds to student care needs
- Create a culture that promotes health, engages in prevention, and supports the economic and social well being of individuals and families through the provision of an array of programs and services

Priority: Safe, Healthy and Inclusive Communities

Goal					
Create a culture that promotes health, engages in prevention, and supports the economic and social well being of individuals and families by supporting state mandated and local environmental health codes, disease control and prevention					
Objective					
Create and coordinate community based rabies vaccination clinics in all five neighborhood service areas					
Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase neighborhood service areas which hold community based rabies vaccination clinics (new measure)	0	0	0	5	5

Priority: Safe, Healthy and Inclusive Communities

Goal					
Create a culture that promotes health, engages in prevention, and supports the economic and social well being of individuals and families through implementation of a comprehensive school nursing system that responds to student care needs					
Objective					
Increase partnership with Norfolk Public Schools to ensure students receive required and recommended school age immunizations					
Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase percent of Norfolk Public Schools 6th graders who are adequately immunized	99	99	99	100	1

Priority: Safe, Healthy and Inclusive Communities

Goal

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

Objective

Provide Virginia Cooperative Extension services for urban horticulture, nutritional education, and youth development

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase number of Norfolk citizens participating in urban horticulture training, nutrition education, Master Gardeners certification and 4H organization services	25,274	16,622	30,440	32,670	2,230

EXPENDITURE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Personnel Services	\$1,564,368	\$1,645,233	\$1,794,349	\$1,800,410
Materials, Supplies and Repairs	\$60,265	\$64,325	\$110,929	\$93,811
Contractual Services	\$60,421	\$14,434	\$92,313	\$92,313
All Purpose Appropriations	\$3,609,298	\$3,484,891	\$3,540,309	\$2,039,201
Total	\$5,294,352	\$5,208,883	\$5,537,900	\$4,025,735

APPROVED FY 2013 BUDGET ACTIONS

- Update personnel expenditures** **FY 2013: \$6,061**
Technical adjustment to update the department's cost for personnel services. The position count shown in the position summary table reflects updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funding needed in FY 2013 for these actions. The adjustment also reflects rate revisions for contributions related to the Norfolk Employee Retirement System, Virginia Retirement System (VRS) as appropriate, group life insurance and health care premiums. For FY 2013, the approved budget assumes a VRS rate increase from 8.95 percent to 11.74 percent, a group life insurance rate increase from 0.34 percent to 1.19 percent and an increase in health care of 7.7 percent. These are routine actions which occur at the beginning of each budget cycle.
- Transfer funds for school health to NPS** **FY 2013: (\$1,535,400) Positions: 0**
Technical adjustment to transfer funds for school nurses to Norfolk Public Schools (NPS) from the Norfolk Department of Public Health (NDPH). This adjustment allows for the proper expenditure of school nurse funds from the school division as required by the Virginia Department of Education. This transfer does not result in a change to services. School health services will be provided through a joint agreement between NDPH and NPS. During FY 2013 NDPH, NPS and the city will examine the best practices to determine an appropriate model for school health services in Norfolk. A corresponding adjustment can be found in Norfolk Public Schools.
- Increase support for local match of public health funding** **FY 2013: \$19,572 Positions: 0**
Provide match funds for employee's five percent pay increase provided by the state prior to FY 2012 which is in correlation to the five percent employee contribution to the Virginia Retirement System.

- **Reduce funding for Bulk Refuse Program** **FY 2013: (\$2,398) Positions: 0**
Reduce funding for bulk refuse monitoring due to lower than anticipated costs and historical expenditures.
There will be no impact to services.

Public Health **Total FY 2013: (\$1,512,165) Positions: 0**

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2012 Approved Positions	Change	FY 2013 Approved Positions
Environmental Health Assistant I	OPS004	\$20,805	\$33,263	4	0	4
Environmental Health Assistant II	OPS005	\$22,427	\$35,853	1	0	1
Licensed Practical Nurse	OPS007	\$26,135	\$41,782	1	0	1
Public Health Aide	OPS004	\$20,805	\$33,263	4	0	4
Refuse Inspector	OPS009	\$30,567	\$48,870	2	0	2
Registered Nurse	MAP005	\$36,924	\$59,029	22	0	22
Total				34	0	34

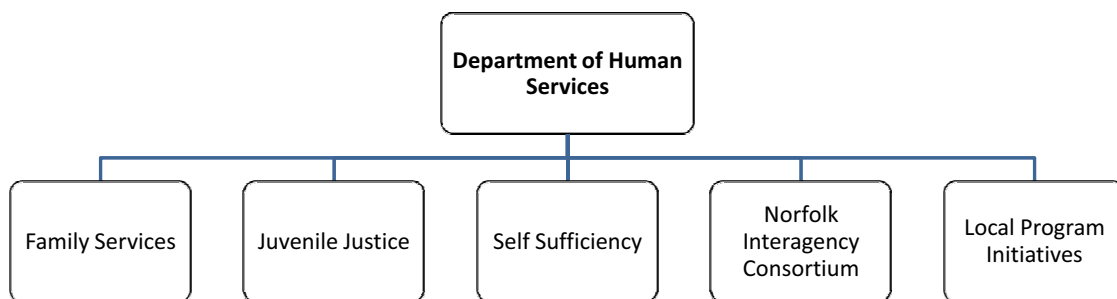
HUMAN SERVICES

MISSION STATEMENT

The Norfolk Department of Human Services (NDHS) is committed to improving the lives of children, families, and communities through comprehensive services that support the well being of Norfolk citizens.

DEPARTMENT OVERVIEW

The Norfolk Department of Human Services is a multifunctional agency providing services to strengthen children, families, and individuals. The Department provides social services and juvenile justice services. Some of these services include foster care, adoption services, adult and child protective services, job assistance, supplemental nutrition assistance, medical assistance, Medicaid, and many other comprehensive services to meet the needs of its citizens. The department works cooperatively with community organizations to ensure comprehensive services are available to all children, adults, families, and individuals who need them.



Short-Term Objectives

- Strengthen the network of benefit programs and services by processing applications and reviews according to timeframes established by federal and state guidelines
- Increase the timeliness of responses to allegations of abuse and neglect to children and adults
- Reduce incidents of violence within the juvenile detention center through staff training
- Improve service delivery purchased through Norfolk Interagency Consortium for at risk youth and families
- Increase percent of children who are safely discharged from foster care to adoption, reunification with family or are transferred to relatives
- Increase preschoolers' learning readiness

Long-Term Goals

- Create a culture that promotes health, engages in prevention, and supports the economic and social well being of individuals and families through the provision of an array of programs and services
- Achieve a well trained, qualified community workforce

Priority: Safe, Healthy and Inclusive Communities

Goal

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

Objective

Strengthen the network of benefit programs and services by processing applications and reviews according to timeframes established by federal and state guidelines

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Meet or exceed state recommended guidelines for percent of Supplemental Nutrition Assistance Program applications processed within state timeliness standards	98.1	98.6	97	97	0
Meet or exceed state recommended guidelines for percent of Medicaid Program applications processed within state timeliness standards	80.8	80.1	97	97	0
Meet or exceed state recommended guidelines for percent of Temporary Assistance for Needy Families Program applications processed within state timeliness standards	96.4	97.1	97	97	0
Meet or exceed state guidelines for percent of Medicaid Program reviews processed within state timeliness standards.	97	96	97	97	0

Objective

Increase the timeliness of responses to allegations of abuse and neglect to children and adults

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Meet or exceed state recommended guidelines for percent of Child Protective Services complaints of abuse and neglect responded to within state standards for timeliness	66.7	86.7	95	95	0
Meet or exceed state recommended guidelines for percent of Adult Protective Services complaints of abuse and neglect responded to within state standards for timeliness (new measure)	0	87.1	90	90	0

Priority: Safe, Healthy and Inclusive Communities

Objective

Reduce incidents of violence within the juvenile detention center through staff training

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Maintain percent of staff completing training	90	95	100	100	0
Reduce number of incidents involving aggressive physical contact either on other juveniles, or on staff as an assault	31	21	18	14	-4

Objective

Improve service delivery purchased through Norfolk Interagency Consortium for at risk youth and families

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase percent of children who improve and require less critical care (new measure)	0	0	0	10	10

Objective

Increase percent of children who are safely discharged from foster care to adoption, reunification with family or are transferred to relatives

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase percent of foster care children in permanent placements (new measure)	0	91.1	86	92	6

Priority: Lifelong Learning

Goal

Achieve a well trained, qualified community workforce

Objective

Increase preschoolers' learning readiness

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase number of registered participants in Ready By Five Teacher Forum from Norfolk Centers, Homes, and Norfolk Public Schools based programs (new measure)	0	0	0	50	50
Maintain number of programs registered to undergo the Quality Rating Improvement System (QRIS) (new measure)	0	3	5	5	0

REVENUE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Charges for Services	\$86,904	\$85,612	\$145,300	\$79,800
Miscellaneous Revenue	\$47,583	\$117,639	\$43,400	\$43,400
Recovered Costs	\$142,784	\$114,518	\$124,000	\$123,100
Categorical Aid - Virginia	\$34,553,201	\$35,515,979	\$39,886,000	\$32,739,978
Federal Aid	\$1,111,422	\$561,199	\$0	\$0
Local Revenue	\$19,806,276	\$17,277,709	\$17,262,400	\$15,009,162
Total	\$55,748,170	\$53,672,656	\$57,461,100	\$47,955,440

EXPENDITURE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Personnel Services	\$26,080,727	\$25,957,142	\$27,922,937	\$26,367,785
Materials, Supplies and Repairs	\$966,216	\$1,019,951	\$1,091,272	\$1,082,132
Contractual Services	\$8,912,878	\$6,502,019	\$6,643,235	\$6,385,666
Equipment	\$372,754	\$113,306	\$335,195	\$405,195
Public Assistance	\$19,415,595	\$20,080,238	\$21,249,861	\$13,484,662
All Purpose Appropriations	\$0	\$0	\$218,600	\$230,000
Total	\$55,748,170	\$53,672,656	\$57,461,100	\$47,955,440

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary presents additional funds received by the department through grants, donations, and dedicated state and federal appropriations. These funds are generally multi-year appropriations and can continue from one fiscal year to another. These monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually.

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	\$10,174,032	Adult Community Supervision	0
		Comprehensive Services Act Funds	
		Court Appointed Special Advocate	
		Foster Children in College	
		Friends of Foster Care	
		HART Team HOME Program	
		Huber Family Charitable Fund	
		Smart Beginnings-Early Childhood	
		US Department of Justice Second Chance Act Grant	
		Virginia Community Crime Control Act	

APPROVED FY 2013 BUDGET ACTIONS

- Update personnel expenditures**

FY 2013: (\$890,348)

Technical adjustment to update the department's cost for personnel services. The position count shown in the position summary table reflects updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funding needed in FY 2013 for these actions. The adjustment also reflects rate revisions for contributions related to the Norfolk Employee Retirement System, Virginia Retirement System (VRS) as appropriate, group life insurance and health care premiums. For FY 2013, the approved budget assumes a VRS rate increase from 8.95 percent to 11.74 percent, a group life insurance rate increase from 0.34 percent to 1.19 percent and an increase in health care of 7.7 percent. These are routine actions which occur at the beginning of each budget cycle.
- Remove excess VJCCCA local match funds**

FY 2013: (\$419,199) Positions: 0

This is a technical adjustment to remove funds in excess of the grant match requirements for the Virginia Juvenile Community Crime Control Act (VJCCCA). During FY 2012, the required local match for the program was reduced from a historically set number to a percent of total expenditures.
- Transfer facilities management of group homes to DGS**

FY 2013: (\$7,845) Positions: 0

Transfer funding, and responsibility of the maintenance of three facilities from Human Services to the Department of General Services (DGS). The facilities are no longer used by the Department of Human Services and will be better managed by the Facilities Division of General Services. A corresponding adjustment can be found in DGS.
- Provide funds for Homeless Action Response Team (HART)**

FY 2013: \$130,000 Positions: 0

Provide local funds for the Homeless Action and Response Team whose mission is to help end homelessness in the City of Norfolk.
- Support change of Senior/Disabled Tax Relief program**

FY 2013: \$100,000 Positions: 0

Provide funds for the Senior/Disabled Tax Relief program to address changes in the eligibility qualifications.
- Provide funds for permanent part-time staff**

FY 2013: \$18,870 Positions: 14

Provide funds to continue hiring permanent part-time city employees instead of using a private staffing company. This is the second step of a two-year efficiency improving conversion process which has reduced the Human Services budget overall while maintaining temporary employee staffing levels.
- Transfer NIC/CSA administration funds from Special Revenue**

FY 2013: \$39,142 Positions: 3

Transfer funding for Norfolk Interagency Consortium/Comprehensive Services Act administration from a special revenue fund to the General Fund to maximize reimbursement from the state and federal governments. Grant matching funds were moved from Outside Agencies to the Department of Human Services in FY 2012. This transfer of administrative funds will complete the actions necessary to appropriately execute the grant.
- Purchase Child Log Automation software**

FY 2013: \$70,000 Positions: 0

Provide funds for Child Log Automation software which will allow for more efficient case management at the Juvenile Detention Center.
- Fund Smart Beginnings grant local match**

FY 2013: \$80,000 Positions: 0

Provide an increase in funds for the local match portion of the Smart Beginnings grant. This increase is required by the terms of the grant.

<ul style="list-style-type: none"> Rightsize budget for Human Services 	FY 2013: (\$1,146,280)	Positions: 0
Adjust the department's budget based on actual expenditure and revenue history. The budget will be monitored, and support will be provided as needed to maintain current service levels. No impact to services is anticipated from this action.		
<ul style="list-style-type: none"> Eliminate child daycare pass through funds 	FY 2013: (\$7,480,000)	Positions: 0
Eliminate funds for child daycare pass through expenditures. This adjustment reflects a change in state policy, allowing the state to now pay service providers directly rather than passing the funds through the city. No impact to services is anticipated from this action.		
Human Services	Total FY 2013: (\$9,505,660)	Positions: 17

POSITION SUMMARY

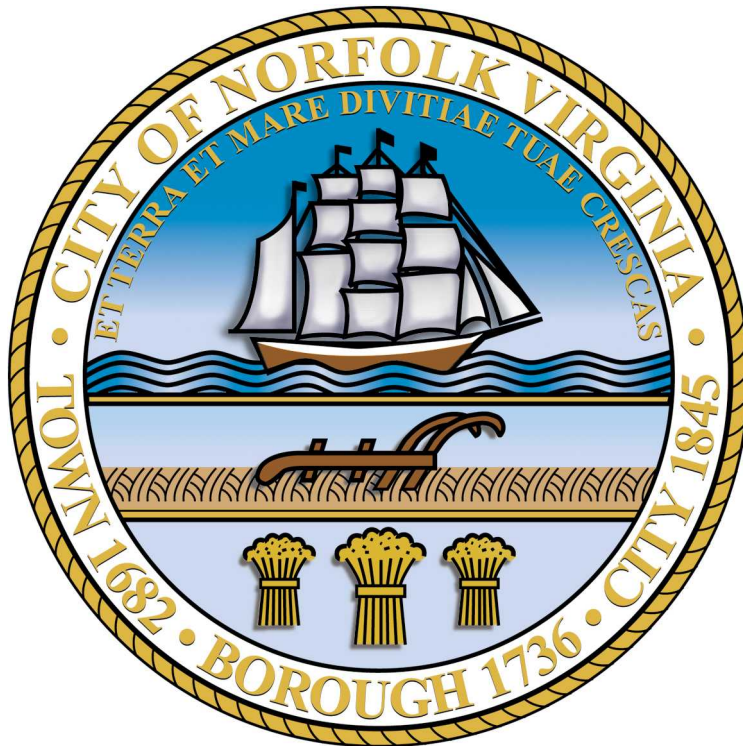
	Pay Grade	Minimum	Maximum	FY 2012 Approved Positions	Change	FY 2013 Approved Positions
Accountant I	OPS010	\$33,105	\$52,920	1	0	1
Accounting Technician	OPS007	\$26,135	\$41,782	9	0	9
Administrative Assistant II	MAP003	\$32,801	\$52,435	1	0	1
Administrative Secretary	OPS009	\$30,567	\$48,870	1	0	1
Administrative Technician	OPS008	\$28,251	\$45,161	9	0	9
Applications Development Team Supervisor	ITM006	\$57,806	\$92,410	1	0	1
Assistant Director of Human Services	SRM006	\$66,145	\$116,415	1	0	1
Business Manager	MAP008	\$44,351	\$70,899	1	1	2
Case Management Specialist	OPS011	\$35,886	\$57,371	20	0	20
Child Counselor II	OPS010	\$33,105	\$52,920	4	0	4
Child Counselor III	OPS012	\$38,936	\$62,242	7	0	7
Community Assessment Team Coordinator	MAP006	\$39,221	\$62,700	0	1	1
Cook	OPS003	\$19,318	\$30,885	5	0	5
Custodian	OPS002	\$17,953	\$28,703	3	0	3
Data Processing Assistant I	OPS004	\$20,805	\$33,263	2	0	2
Data Quality Control Manager	OPS010	\$33,105	\$52,920	1	0	1
Detention Center Assistant Superintendent	MAP009	\$47,215	\$75,483	2	0	2
Detention Center Superintendent	SRM004	\$58,509	\$102,977	1	0	1
Detention Center Supervisor	MAP007	\$41,691	\$66,652	8	0	8
Director of Human Services	EXE003	\$87,791	\$151,815	1	0	1
Eligibility Supervisor	MAP007	\$41,691	\$66,652	22	0	22
Eligibility Worker	OPS009	\$30,567	\$48,870	125	1	126
Employment Services Worker II	OPS012	\$38,936	\$62,242	3	0	3
Enterprise Controller	MAP012	\$57,228	\$91,486	1	0	1
Facilities Manager	MAP008	\$44,351	\$70,899	1	0	1

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2012 Approved Positions	Change	FY 2013 Approved Positions
Fiscal Manager I	MAP008	\$44,351	\$70,899	1	0	1
Fiscal Manager II	MAP010	\$50,303	\$80,416	1	0	1
Fiscal Monitoring Specialist I	MAP006	\$39,221	\$62,700	3	0	3
Fiscal Monitoring Specialist II	MAP008	\$44,351	\$70,899	1	0	1
Food Service Manager	OPS012	\$38,936	\$62,242	1	0	1
Fraud Investigator	OPS010	\$33,105	\$52,920	6	0	6
Fraud Supervisor	MAP007	\$41,691	\$66,652	1	0	1
Human Resources Analyst	MAP007	\$41,691	\$66,652	2	0	2
Human Services Aide	OPS006	\$24,199	\$38,684	28	13	41
Laundry Worker	OPS002	\$17,953	\$28,703	1	0	1
Licensed Practical Nurse	OPS007	\$26,135	\$41,782	1	0	1
Maintenance Mechanic I	OPS007	\$26,135	\$41,782	2	0	2
Maintenance Supervisor I	MAP005	\$36,924	\$59,029	1	0	1
Management Analyst I	MAP006	\$39,221	\$62,700	7	0	7
Management Analyst II	MAP008	\$44,351	\$70,899	2	0	2
Messenger/Driver	OPS003	\$19,318	\$30,885	2	0	2
Office Assistant	OPS003	\$19,318	\$30,885	8	0	8
Office Manager	MAP003	\$32,801	\$52,435	2	0	2
Operations Manager	MAP010	\$50,303	\$80,416	1	0	1
Personnel Specialist	OPS010	\$33,105	\$52,920	1	0	1
Principal Analyst	SRM005	\$62,166	\$109,411	1	0	1
Program Supervisor	MAP008	\$44,351	\$70,899	4	0	4
Programmer/Analyst II	ITM001	\$41,796	\$66,819	1	0	1
Programmer/Analyst IV	ITM003	\$47,518	\$75,963	2	0	2
Programmer/Analyst V	ITM005	\$54,124	\$86,522	2	0	2
Programs Manager	MAP011	\$53,634	\$85,742	7	1	8
Registered Nurse	MAP005	\$36,924	\$59,029	1	0	1
Senior Microcomputer Systems Analyst	ITM001	\$41,796	\$66,819	3	0	3
Social Work Associate	OPS008	\$28,251	\$45,161	8	0	8
Social Work Supervisor I	MAP009	\$47,215	\$75,483	15	0	15
Social Worker I	OPS010	\$33,105	\$52,920	36	0	36
Social Worker II	OPS012	\$38,936	\$62,242	31	0	31
Social Worker III	MAP007	\$41,691	\$66,652	5	0	5
Staff Technician II	OPS009	\$30,567	\$48,870	1	0	1
Support Technician	OPS006	\$24,199	\$38,684	38	0	38
Youth Security Counselor I	OPS009	\$30,567	\$48,870	7	0	7
Youth Security Counselor II	OPS010	\$33,105	\$52,920	16	0	16
Youth Security Counselor III	OPS012	\$38,936	\$62,242	15	0	15
Total				495	17	512

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Public Safety



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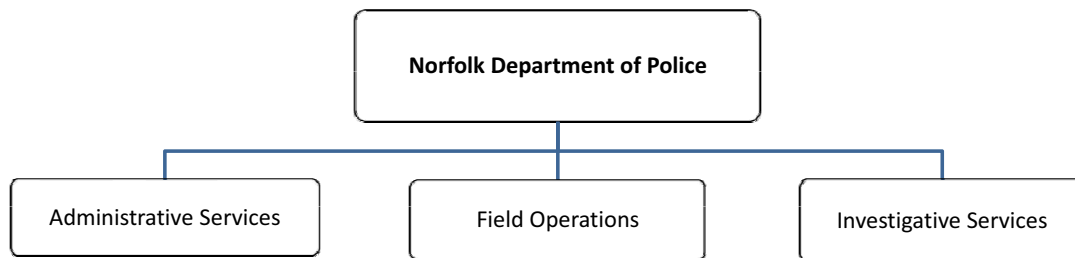
POLICE

MISSION STATEMENT

The Norfolk Department of Police shall provide protection and police services responsive to the needs of the people of Norfolk and in support of a safe, healthy, and inclusive community.

DEPARTMENT OVERVIEW

The Department of Police is structured to deliver service to the residents of the City of Norfolk in the most efficient and effective manner. The Administrative Services function includes Strategic Management, Personnel, and Office of Fiscal Management Division as well as the Public Information and Outreach Division. The Field Operations function includes the three Patrol Divisions and the Homeland Security Division. The Investigative Services function includes the Detective Division, the Vice and Narcotics Division, the Central Records Division, and the Training Division. The Chief of Police maintains direct control of the Office of Professional Standards Division and the Criminal Intelligence Unit.



Short-Term Objectives

- Reduce crime through the creation of a proactive policing unit at the Patrol Division level
- Create a homicide Cold Case section within the Detective Division
- Improve emergency preparedness by vigorous and regular homeland security training
- Promote organizational excellence and leadership skills of staff by developing an annual leadership school tied to the department rank structure in cooperation with local universities
- Improve retention rate of sworn staff

Long-Term Goals

- Provide a safe environment for residents, workers, and visitors
- Improve and enhance disaster awareness and planning
- Develop, recruit, and retain talented employees to meet current and future workplace requirements

Priority: Safe, Healthy and Inclusive Communities

Goal

Provide a safe environment for residents, workers, and visitors

Objective

Reduce crime through the creation of a proactive policing unit at the Patrol Division level

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Maintain index crime levels for violent crime at or below the national reported level as reported in the annual FBI Uniform Crime Report	14,761	14,227	13,278	13,000	-278

Objective

Create a homicide Cold Case section within the Detective Division

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase homicide clearance rate	87	67	83	85	2

Priority: Safe, Healthy and Inclusive Communities

Goal

Improve and enhance disaster awareness and planning

Objective

Improve emergency preparedness by vigorous and regular homeland security training

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Establish a baseline to increase percent of workforce who complete Homeland Security training (new measure)	0	0	0	0	0

Priority: Well-Managed Government

Goal

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

Objective

Promote organizational excellence and leadership skills of staff by developing an annual leadership school tied to the department rank structure in cooperation with local universities

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Establish a baseline to increase percent of rank leadership officers who complete training (new measure)	0	0	0	0	0

Objective

Improve retention rate of sworn staff

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase retention rate of sworn staff	93.8	94	91.9	94	2.1

EXPENDITURE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Personnel Services	\$59,604,567	\$60,222,138	\$61,897,034	\$61,290,425
Materials, Supplies and Repairs	\$2,994,124	\$3,270,248	\$3,683,271	\$3,417,801
Contractual Services	\$624,765	\$686,424	\$771,822	\$743,924
Equipment	\$727,150	\$892,656	\$142,674	\$167,243
Total	\$63,950,606	\$65,071,466	\$66,494,801	\$65,619,393

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary presents additional funds received by the department through grants, donations, and dedicated state and federal appropriations. These funds are generally multi-year appropriations and can continue from one fiscal year to another. These monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually.

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	\$4,506,431	Asset Forfeiture - Police	16
		Bulletproof Vest Program	
		Community Oriented Policing Services Grant	
		Crime & Delinquency Prevention	
		Donations to Police	
		Homeland Security	
		Justice Assistance Grant	
		Local Training Academy	
		Port Security Grant Program	
		Selective Enforcement Grant	
		State Homeland Security Program	
		Urban Area Security Initiative	
		Walmart Local Community Grant	

APPROVED FY 2013 BUDGET ACTIONS

- Update personnel expenditures**

FY 2013: (\$412,671)

Technical adjustment to update the department's cost for personnel services. The position count shown in the position summary table reflects updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funding needed in FY 2013 for these actions. The adjustment also reflects rate revisions for contributions related to the Norfolk Employee Retirement System, Virginia Retirement System (VRS) as appropriate, group life insurance and health care premiums. For FY 2013, the approved budget assumes a VRS rate increase from 8.95 percent to 11.74 percent, a group life insurance rate increase from 0.34 percent to 1.19 percent and an increase in health care of 7.7 percent. These are routine actions which occur at the beginning of each budget cycle.

<ul style="list-style-type: none"> • Provide funds for an additional police academy class Provide funds to support the cost of an additional police recruit academy class. These funds will enable the department to increase the number of academy classes from two to three, for a total of twenty-two or more new recruits. 	FY 2013:	\$153,000	Positions:	0
<ul style="list-style-type: none"> • Adjust costs for Fleet expenditures Technical adjustment to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle. 	FY 2013:	(\$13,348)	Positions:	0
<ul style="list-style-type: none"> • Transfer Booking to Sheriff Transfer funds to support twelve deputies for Booking services to Sheriff. Booking services was provided by the Sheriff prior to FY 2012. This action will transfer the responsibility back to Sheriff so the Police Department can repurpose thirty-one police officers with the majority of them returning to street patrol as well as enhance core service delivery. A corresponding adjustment can be found in the Sheriff. 	FY 2013:	(\$464,000)	Positions:	0
<ul style="list-style-type: none"> • Fund travel cost for Cold Case Investigation Unit Support travel costs for the Cold Case Unit. The Norfolk Police Department is committed to providing police services responsive to the needs of the citizens of Norfolk, Virginia. Those services include the investigation of violent crime and the investigation of all manners of deaths, including unsolved homicides, commonly known as "cold cases". 	FY 2013:	\$10,000	Positions:	0
<ul style="list-style-type: none"> • Interface records with DMV Support an interface between the Norfolk Police Department (NPD) records management system (RMS) and the Virginia Department of Motor Vehicle (DMV) RMS so that the NPD complies with the DMV mandate to submit traffic accident reports electronically. 	FY 2013:	\$35,000	Positions:	0
<ul style="list-style-type: none"> • Add and expand Master Police Officer Program Provide funds to support to restore and expand personnel cost increase for Master Police Officer (MPO) special pay supplement. The program is designed to provide professional growth alternatives to rank promotions and to improve officer specialty skills. This program will be implemented in January, following a revision to program guidelines and qualifiers. The department will work with the Department of Human Resources to include industry best practices in program design. 	FY 2013:	\$24,000	Positions:	0
<ul style="list-style-type: none"> • Fund COPS grant retention requirement Provide funds to support seven Community Oriented Policing Services (COPS) grant positions. Per grant requirements, the city must retain the positions for twelve months at the conclusion of thirty-six months of federal funding. 	FY 2013:	\$93,064	Positions:	7
<ul style="list-style-type: none"> • Reduce discretionary expenses Reduce purchases of supplies, materials, and equipment not vital to perform core services. No impact to services is expected. 	FY 2013:	(\$250,452)	Positions:	0
<ul style="list-style-type: none"> • Reduce prisoner extradition cost Reduce the appropriation needed for prisoner extradition, which is necessary when the department needs to retrieve someone who has a warrant from outside the area or state. This is a revenue based adjustment; a dollar for dollar recovered cost, as such an expenditure reduction is needed to match revenue. 	FY 2013:	(\$50,000)	Positions:	0
Police	Total FY 2013:	(\$875,407)	Positions:	7

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2012 Approved Positions	Change	FY 2013 Approved Positions
Accountant I	OPS010	\$33,105	\$52,920	1	0	1
Accounting Technician	OPS007	\$26,135	\$41,782	1	0	1
Administrative Secretary	OPS009	\$30,567	\$48,870	15	0	15
Assistant Chief Of Police	POL007	\$102,379	\$118,726	3	0	3
Chief of Police	EXE004	\$98,238	\$159,681	1	0	1
Compliance Inspector	OPS011	\$35,886	\$57,371	2	0	2
Custodian	OPS002	\$17,953	\$28,703	2	0	2
Fiscal Manager II	MAP010	\$50,303	\$80,416	1	0	1
Health & Fitness Facilitator	MAP004	\$34,788	\$55,614	1	0	1
Humane Officer I	OPS008	\$28,251	\$45,161	7	0	7
Humane Officer II	OPS011	\$35,886	\$57,371	1	0	1
Management Analyst I	MAP006	\$39,221	\$62,700	3	0	3
Management Analyst II	MAP008	\$44,351	\$70,899	5	0	5
Management Analyst III	MAP009	\$47,215	\$75,483	1	0	1
Office Assistant	OPS003	\$19,318	\$30,885	1	0	1
Operations Manager	MAP010	\$50,303	\$80,416	1	0	1
Operations Officer I	OPS006	\$24,199	\$38,684	17	0	17
Operations Officer II	OPS008	\$28,251	\$45,161	13	0	13
Photographic Laboratory Technician	OPS008	\$28,251	\$45,161	1	0	1
Police Captain	POL006	\$82,269	\$95,407	11	0	11
Police Corporal	POL003	\$48,674	\$65,106	2	0	2
Police Identification Clerk	OPS006	\$24,199	\$38,684	2	0	2
Police Lieutenant	POL005	\$71,720	\$83,009	25	0	25
Police Officer	POL002	\$40,178	\$59,635	576	7	583
Police Recruit	POL001	\$37,230	\$37,230	30	0	30
Police Sergeant	POL004	\$56,812	\$76,050	109	0	109
Program Administrator	MAP008	\$44,351	\$70,899	1	0	1
Programmer/Analyst III	ITM002	\$44,555	\$71,228	1	0	1
Programmer/Analyst IV	ITM003	\$47,518	\$75,963	1	0	1
Programmer/Analyst V	ITM005	\$54,124	\$86,522	1	0	1
Public Information Specialist II	MAP006	\$39,221	\$62,700	1	0	1
Stenographic Reporter II	OPS008	\$28,251	\$45,161	3	0	3
Support Technician	OPS006	\$24,199	\$38,684	29	0	29
Total				869	7	876

FIRE-RESCUE

MISSION STATEMENT

Norfolk Fire-Rescue protects life, property, and the environment by preventing and suppressing fires, mitigating hazards, caring for the sick and injured, and providing public education.

DEPARTMENT OVERVIEW

Operations: Responsible for all emergency services provided by the department including fire suppression, emergency medical care, hazardous materials mitigation, technical rescue, water rescue, and terrorism response. In addition, operational forces perform pre-incident evaluation site visits as well as public service activities that include child safety seat installations, smoke detector inspections and installations, and medical blood pressure checks as requested.

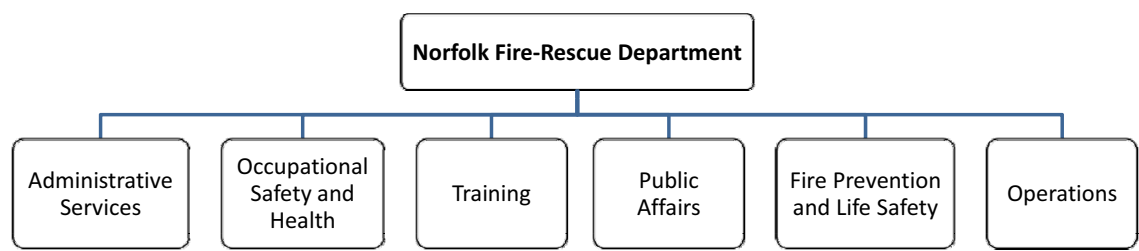
Fire Marshal's Office: Responsible for fire code enforcement and life safety inspections as well as environmental code enforcement. In addition the Fire Marshall's office performs fire and arson investigations, fire and life safety education, and car seat safety inspections. Other responsibilities include a lead role in the bar task force and the convenience store task force.

Training: Responsible for all personnel training and certification programs provided by the department in the subject areas of basic and advanced firefighting, basic and advanced emergency medical care including championing cutting edge medical care advancements, hazardous materials, technical rescue, terrorism, management/leadership, and command and control.

Administrative Services: Responsible for payroll and employee benefits administration, accounts payable, accounts receivable, budgeting and fiscal management, grants administration, procurement and supply, and clerical and administrative support.

Public Affairs/Communications: Responsible for public outreach programs, media relations and public information, marketing, information technology, performance measurement, quality assurance/quality improvement, strategic planning, recruitment, and workforce planning accreditation.

Occupational Safety & Health: Firefighter health and wellness programs, emergency incident and workplace safety, disability management, risk management, and loss prevention.



Short-Term Objectives

- Enhance neighborhood safety by improving average response time to critical fire calls, within four minutes of dispatch
- Enhance neighborhood safety by improving average response time to Advanced Life Support Emergency Medical Calls within six minutes of receiving the emergency call
- Increase citizen awareness of the fire-rescue smoke detector program that provides free smoke detectors as well as installation for all Norfolk residents
- Reduce lost work days through minimizing job related back injuries

Long-Term Goals

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

Priority: Safe, Healthy and Inclusive Communities					
Goal					
Provide a safe environment for residents, workers, and visitors					
Objective					
Enhance neighborhood safety by improving average response time to critical fire calls, within four minutes of dispatch					
Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase percentage of critical fire calls with emergency response of 4 minutes	66.7	68.4	67.3	70	2.7
Objective					
Enhance neighborhood safety by improving average response time to Advanced Life Support Emergency Medical Calls within six minutes of receiving the emergency call					
Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase percentage of Emergency Medical Services calls with advanced life support response of 6 minutes	97.8	94.2	98.7	98.7	0
Objective					
Increase citizen awareness of the fire-rescue smoke detector program that provides free smoke detectors as well as installation for all Norfolk residents					
Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase number Norfolk residents participating in the smoke detector program (new measure)	0	0	140	23,700	23,560

Priority: Well-Managed Government**Goal**

Enhance the efficiency of programs and services

Objective

Reduce lost work days through minimizing job related back injuries

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Decrease percent of lost work hours due to job related back injuries (new measure)	0	0	66	66	0

EXPENDITURE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Personnel Services	\$35,975,922	\$36,275,096	\$37,594,481	\$37,557,540
Materials, Supplies and Repairs	\$1,981,050	\$2,059,440	\$2,359,655	\$2,268,843
Contractual Services	\$345,544	\$321,527	\$333,764	\$320,764
Equipment	\$1,028	\$0	\$0	\$0
Total	\$38,303,544	\$38,656,063	\$40,287,900	\$40,147,147

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary presents additional funds received by the department through grants, donations, and dedicated state and federal appropriations. These funds are generally multi-year appropriations and can continue from one fiscal year to another. These monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually.

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	\$1,467,016	Assistance to Firefighters Grant Program	0
		Donations to Fire-Rescue	
		Emergency Medical Services Training Reimbursements	
		FEMA Fire Prevention	
		Fire Program Aid to Localities	
		Fireman's Heritage Program	
		Four for Life Aid to Localities Funds	
		Hazardous Material Fund	
		Homeland Security Grant	
		State Homeland Security Grant	
		Walmart Local Community Grant	

APPROVED FY 2013 BUDGET ACTIONS

- Update personnel expenditures**

FY 2013: (\$112,919)

Technical adjustment to update the department's cost for personnel services. The position count shown in the position summary table reflects updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funding needed in FY 2013 for these actions. The adjustment also reflects rate revisions for contributions related to the Norfolk Employee Retirement System, Virginia Retirement System (VRS) as appropriate, group life insurance and health care premiums. For FY 2013, the approved budget assumes a VRS rate increase from 8.95 percent to 11.74 percent, a group life insurance rate increase from 0.34 percent to 1.19 percent and an increase in health care of 7.7 percent. These are routine actions which occur at the beginning of each budget cycle.
- Adjust costs for Fleet expenditures**

FY 2013: (\$3,812) Positions: 0

Technical adjustment to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.
- Fund master firefighter program**

FY 2013: \$45,846 Positions: 0

Provide funds to support personnel cost increase for Master Firefighter Program (MFP) salary supplement. The program is designed to encourage firefighters to enhance their skills and abilities in the areas of firefighting, emergency medical services, special operations, fire prevention, training, and management and administration. This program will be implemented in January, following a revision to program guidelines and qualifiers. The department will work with the department of Human Resources to include industry best practices in program design.
- Add administrative technician**

FY 2013: \$30,132 Positions: 1

Provide funds for the addition of an Administrative Technician position who will coordinate the city's side of the ambulance billing and contract monitoring as well as be responsible for the issuance of permits, and billing permits and inspections for the department. An increase in revenue is anticipated with the addition of this position.
- Reduce discretionary expenses**

FY 2013: (\$100,000) Positions: 0

Reduce purchases of supplies, materials, non-mandatory recertification and professional development training, fire prevention and public education materials, non fire suppression uniform support, and equipment not vital to perform core services. No impact to services is expected.

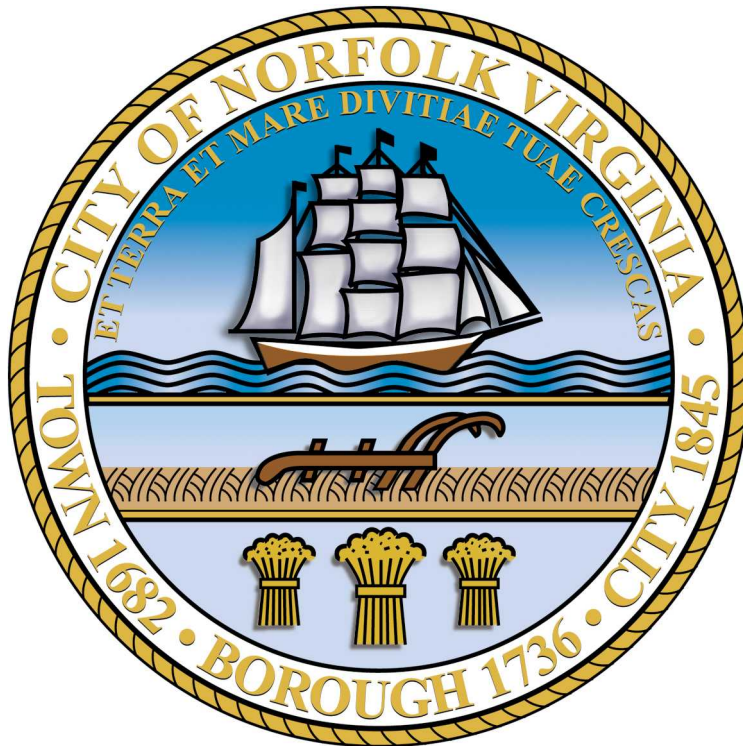
Fire-Rescue

Total FY 2013: (\$140,753) Positions: 1

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2012 Approved Positions	Change	FY 2013 Approved Positions
Accountant I	OPS010	\$33,105	\$52,920	1	0	1
Accounting Technician	OPS007	\$26,135	\$41,782	1	0	1
Administrative Assistant II	MAP003	\$32,801	\$52,435	1	0	1
Administrative Secretary	OPS009	\$30,567	\$48,870	1	0	1
Administrative Technician	OPS008	\$28,251	\$45,161	0	1	1
Assistant Fire Chief	FRS010	\$86,193	\$105,018	4	0	4
Assistant Fire Marshal	FRS006	\$49,300	\$71,401	2	0	2
Battalion Fire Chief	FRS009	\$70,940	\$95,407	16	0	16
Business Manager	MAP008	\$44,351	\$70,899	1	0	1
Chief of Fire-Rescue	EXE004	\$98,238	\$159,681	1	0	1
Deputy Chief of Fire-Rescue	FRS011	\$90,485	\$110,246	1	0	1
Fire Captain	FRS008	\$56,603	\$81,979	48	0	48
Fire Inspector	FRS005	\$44,486	\$67,692	11	0	11
Fire Lieutenant	FRS006	\$49,300	\$71,401	33	0	33
Fire/Paramedic Lieutenant	FRS007	\$51,799	\$75,020	3	0	3
Firefighter EMT	FRS002	\$40,361	\$50,407	27	0	27
Firefighter EMT-Enhanced	FRS003	\$37,478	\$57,030	219	0	219
Firefighter EMT-I	FRS004	\$38,514	\$58,605	37	0	37
Firefighter EMT-P	FRS005	\$44,486	\$67,692	81	0	81
Firefighter Recruit	FRS001	\$35,899	\$35,899	13	0	13
Management Analyst I	MAP006	\$39,221	\$62,700	2	0	2
Management Analyst II	MAP008	\$44,351	\$70,899	1	0	1
Media Production Specialist	MAP007	\$41,691	\$66,652	1	0	1
Operations Officer I	OPS006	\$24,199	\$38,684	2	0	2
Staff Technician I	OPS008	\$28,251	\$45,161	1	0	1
Support Technician	OPS006	\$24,199	\$38,684	2	0	2
Sub-Total				510	1	511
Over Hires				7	0	7
Total				517	1	518

Public Works



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PUBLIC WORKS

MISSION STATEMENT

The Department of Public Works builds, maintains, and operates the physical facilities that support and enhance the lives of Norfolk's citizens, businesses, and visitors, including the city's street network, traffic management systems, storm water system, and waste collection system.

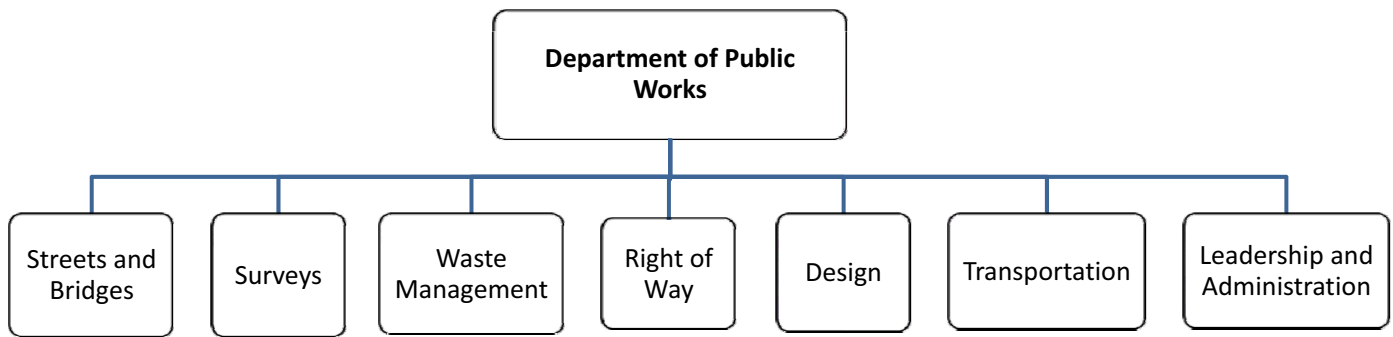
DEPARTMENT OVERVIEW

The Department of Public Works constructs and maintains the physical facilities that preserve and enhance the quality of life of Norfolk's citizens and visitors. The services provided by the department are distributed over a network of more than 740 miles of paved streets and reach every household in Norfolk.

The Department of Public Works offers a wide variety of services and is organized into seven field divisions and two administrative divisions.

The duties of the field divisions are:

- The Division of Streets & Bridges maintains streets, curbs, gutters, sidewalks and bridge structures. This Division also coordinates the city's emergency recovery from natural and unnatural disasters including snow, ice and tropical storms.
- The Division of Transportation plans, operates and maintains street lights, traffic signals, traffic control devices, pavement markings, signal timings and over 100 miles of fiber optic cable. This Division also coordinates and integrates the traffic signal system with light rail operations and coordinates design and construction of State Highway projects.
- The Right-of-Way Division coordinates, permits, and inspects roadway construction projects and serves as the liaison to private utility companies. The Division generates General Fund revenue annually through permit and franchise utility fees which are, in turn, used for city right-of-way upkeep.
- The Division of Design provides design and contract technical support for construction of new and existing facilities.
- The Division of Surveys provides surveying services and maintains official plats and records.
- The Division of Waste Management provides citywide residential and business refuse, recycling, yard waste, and bulk collections. This Division also coordinates the citywide recycling program, Household Hazardous Waste collection, and E-waste collection programs, as well as provides neighborhood cleanup support.
- The Division of Management Services is responsible for media, community and public relations. This Division is also responsible for general administration and departmental human resources including employee training.
- The Division of Financial Management is responsible for collections, disbursements, and maintenance of funds as well as fiscal and budgetary monitoring and financial support.
- The Department of Public Works also manages Environmental Storm Water and Towing and Recovery Services. These divisions are considered Special Revenue and are listed separately.



Short-Term Objectives

- Maintain safety of traffic signal system by inspecting all traffic signal infrastructure on a yearly basis
- Ensure that arterial streets meet the lighting standards by maintaining existing street lights and adding new lights where appropriate
- Improve maintenance of city streets by resurfacing 110 lane miles per year to meet 20 year resurfacing program goal
- Maintain safe bridge conditions
- Execute design and or construction of major city projects within the fiscal year in which they are funded
- Reduce and Recycle Waste
- Optimize traditional and alternative transportation modes and travel including an expanded pedestrian and bicycle network

Long-Term Goals

- Enhance the vitality of Nordolk's neighborhoods
- Enhance efficient use and protection of natural resources
- Increase transportation choice, connectivity and affordability

Priority: Safe, Healthy and Inclusive Communities**Goal**

Enhance the vitality of Norfolk's neighborhoods

Objective

Maintain safety of traffic signal system by inspecting all traffic signal infrastructure on a yearly basis

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase percent of traffic signal infrastructure inspected per standard	100	100	100	100	0
Reduce traffic signal service request backlog (new measure)	0	262	150	50	-100

Objective

Ensure that arterial streets meet the lighting standards by maintaining existing street lights and adding new lights where appropriate

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Maintain percentage of residential streets that meet Illuminating Engineering Standards	100	100	100	100	0
Maintain percentage of arterial streets that meet Illuminating Engineering Standards	100	100	100	100	0

Objective

Improve maintenance of city streets by resurfacing 110 lane miles per year to meet 20 year resurfacing program goal

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Maintain number of roadway lane miles resurfaced per year	69	67	100	50	-50

Objective

Maintain safe bridge conditions

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase percent of bridges rated good or fair according to National Bridge Inspection Standards	96	94	96	96	0

Objective

Execute design and or construction of major city projects within the fiscal year in which they are funded

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase percent of projects executed within the fiscal year in which they are funded	87	87	90	90	0

Priority: Environmental Sustainability

Goal

Enhance efficient use and protection of natural resources

Objective

Reduce and Recycle Waste

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase tons of curbside recycling collected	11,295	9,853	10,500	10,000	-500
Achieve 30% recycling material rate as a percentage of total refuse collected	22	24	27	30	3

Priority: Accessibility, Mobility and Connectivity

Goal

Increase transportation choice, connectivity and affordability

Objective

Optimize traditional and alternative transportation modes and travel including an expanded pedestrian and bicycle network

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase miles of bikeways marked per year	11	11	14	29	15

EXPENDITURE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Personnel Services	\$17,563,966	\$22,748,818	\$18,476,004	\$18,739,687
Materials, Supplies and Repairs	\$11,241,793	\$13,975,981	\$9,191,408	\$9,771,843
Contractual Services	\$17,775,593	\$16,653,315	\$13,228,657	\$11,589,823
Equipment	\$690,151	\$709,339	\$917,573	\$1,016,573
All Purpose Appropriations	\$999,885	(\$173,351)	\$1,283,258	\$882,601
Total	\$48,271,388	\$53,914,103	\$43,096,900	\$42,000,527

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary presents additional funds received by the department through grants, donations, and dedicated state and federal appropriations. These funds are generally multi-year appropriations and can continue from one fiscal year to another. These monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually.

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	\$13,228,047	Bridge Replacement and Improvement Projects	0
		Bulkhead and Culvert Improvement Projects	
		Citywide Signal Retiming Project	
		Congestion Mitigation and Air Quality Program	
		HSIP Proactive Safety Projects	
		Litter prevention and Education	
		Signal and Signs Improvement Projects	
		Street Improvement Projects	
		Traffic Signal Cabinet Upgrade	
		Virginia Department of Transportation	
		Walkway Improvement Projects	

APPROVED FY 2013 BUDGET ACTIONS

- Update personnel expenditures** **FY 2013: \$153,242**
 Technical adjustment to update the department's cost for personnel services. The position count shown in the position summary table reflects updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funding needed in FY 2013 for these actions. The adjustment also reflects rate revisions for contributions related to the Norfolk Employee Retirement System, Virginia Retirement System (VRS) as appropriate, group life insurance and health care premiums. For FY 2013, the approved budget assumes a VRS rate increase from 8.95 percent to 11.74 percent, a group life insurance rate increase from 0.34 percent to 1.19 percent and an increase in health care of 7.7 percent. These are routine actions which occur at the beginning of each budget cycle.
- Provide funds for design services** **FY 2013: \$100,000 Positions: 0**
 Provide funds for design assistance. These funds will be used by planners, engineers, and architects to develop innovative and comprehensive urban design plans, building design, streetscapes, trails, public spaces, policies, and proposals in order to enhance the city's built environment and aesthetic quality.
- Adjust costs for Fleet expenditures** **FY 2013: \$72,271 Positions: 0**
 Technical adjustment to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.
- Reduce expenditures for contractual services** **FY 2013: (\$400,000) Positions: 0**
 Reduce expenditures for services that have been outsourced. The department will bring in house, thermoplastic line striping and traffic signal maintenance. This reduction in contracts will be offset by hiring new traffic maintenance technicians and purchasing new equipment. This will allow for quicker response times to maintenance requests and the reduction in backlog of current maintenance needs. Equipment for these initiatives will be purchased through the city's equipment acquisition program.

- Remove supplemental Green Initiative funds**

Remove supplemental one-time funding for the Green Initiative provided in FY 2012.

FY 2013: (\$3,020) Positions: 0
- Outsource recycling services**

Provide funds for the contracting of residential recycling services throughout the city. By contracting a private company to manage, collect and dispose of recycled material the city hopes to increase its recycling rate. An increase in the recycling rate and amount of material recycled will provide the city with a cost savings by reducing the amount of refuse that is disposed of in the regional landfill.

FY 2013: \$500,000 Positions: 0
- Add four traffic signal technicians**

Provide funds for four traffic signal technicians to respond to signal related malfunctions in a timely fashion and facilitate scheduling of signal repairs and inspections each year. This is a companion adjustment to the reduction in contractual services.

FY 2013: \$111,564 Positions: 4
- Add four traffic maintenance technicians**

Provide funds to add four traffic maintenance technicians that will take over the currently contracted thermoplastic line striping activities throughout the city. This enhancement also includes the purchase of the thermoplastic equipment and materials. This is a companion adjustment to the reduction in contractual services.

FY 2013: \$136,812 Positions: 4
- Increase support for bulk, yard waste contract**

Provide funds for the contractual increase in bulk and yard waste services.

FY 2013: \$36,742 Positions: 0
- Add Civil Engineer II**

Provide the Division of Transportation with additional personnel needed to improve the current level of service of VDOT project management. This position is funded through VDOT revenue. A revenue adjustment has been made to support the cost of this position.

FY 2013: \$73,688 Positions: 1
- Support electricity costs for street lights**

Provide funds to cover the increased "rider" fees which are associated with the construction of Dominion Power electrical generating stations. This funding will also cover new streetlights added throughout the city such as lighting associated with the new light rail stations.

FY 2013: \$250,000 Positions: 0
- Add Management Analyst II**

Provide funds to add a Management Analyst II that will help ease the burden of various VDOT projects going on throughout the city. This position is funded through VDOT revenue. A revenue adjustment has been made to support the cost of this position.

FY 2013: \$47,328 Positions: 1
- Implement online right of way permitting**

Provide funds to develop an online permitting system for the Division of Right of Way. This permit system will allow customers to request permits online without having to come to city hall. It will allow field crews to work for effectively and save time. This is an initial step in working towards an integrated citywide permitting system.

FY 2013: \$75,000 Positions: 0
- Decrease support for refuse collection**

Capture savings from the reduction of citywide waste tonnage transported and processed by the Southeastern Public Service Authority (SPSA).

FY 2013: (\$850,000) Positions: 0
- Reduce expenditures for refuse disposal**

Reduce refuse collection expenditures due to a decrease in the Southeastern Public Service Authority (SPSA) tipping fee. This savings will assist the city in moving towards the goal of providing a self-supporting refuse collection service.

FY 2013: (\$1,400,000) Positions: 0

Public Works

Total FY 2013: (\$1,096,373) Positions: 10

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2012 Approved Positions	Change	FY 2013 Approved Positions
Accountant I	OPS010	\$33,105	\$52,920	2	0	2
Accountant II	OPS011	\$35,886	\$57,371	1	0	1
Accounting Supervisor	MAP009	\$47,215	\$75,483	1	0	1
Accounting Technician	OPS007	\$26,135	\$41,782	3	0	3
Administrative Assistant II	MAP003	\$32,801	\$52,435	2	0	2
Administrative Secretary	OPS009	\$30,567	\$48,870	2	0	2
Administrative Technician	OPS008	\$28,251	\$45,161	2	0	2
Applications Analyst	ITM004	\$50,701	\$81,054	1	0	1
Architect II	MAP011	\$53,634	\$85,742	1	0	1
Architect III	MAP012	\$57,228	\$91,486	1	0	1
Architect IV	MAP013	\$61,109	\$97,691	1	0	1
Asphalt Plant Operator	OPS009	\$30,567	\$48,870	1	0	1
Asphalt Plant Operator II	OPS010	\$33,105	\$52,920	1	0	1
Assistant City Engineer	MAP014	\$65,302	\$104,396	1	0	1
Assistant City Surveyor	MAP011	\$53,634	\$85,742	1	0	1
Assistant Director of Public Works	SRM007	\$70,477	\$124,039	1	0	1
Assistant Streets Engineer	MAP011	\$53,634	\$85,742	1	0	1
Assistant Superintendent of Waste Management	MAP012	\$57,228	\$91,486	2	0	2
Automotive Mechanic	OPS009	\$30,567	\$48,870	3	0	3
Bricklayer	OPS008	\$28,251	\$45,161	3	0	3
Bridge Inspection Supervisor	OPS012	\$38,936	\$62,242	1	0	1
Bridge Maintenance Supervisor	OPS011	\$35,886	\$57,371	1	0	1
Building / Equipment Maintenance Supervisor	OPS011	\$35,886	\$57,371	1	0	1
Business Manager	MAP008	\$44,351	\$70,899	2	0	2
City Engineer	SRM007	\$70,477	\$124,039	1	0	1
City Surveyor	SRM004	\$58,509	\$102,977	1	0	1
City Transportation Engineer	SRM006	\$66,145	\$116,415	1	0	1
Civil Engineer II	MAP010	\$50,303	\$80,416	6	1	7
Civil Engineer III	MAP011	\$53,634	\$85,742	5	0	5
Civil Engineer IV	MAP012	\$57,228	\$91,486	1	0	1
Civil Engineer V	MAP013	\$61,109	\$97,691	3	0	3
Concrete Finisher	OPS007	\$26,135	\$41,782	17	0	17
Construction Inspector I	OPS009	\$30,567	\$48,870	4	0	4
Construction Inspector II	OPS011	\$35,886	\$57,371	9	0	9
Construction Inspector III	MAP007	\$41,691	\$66,652	6	0	6
Contract Monitoring Specialist	MAP005	\$36,924	\$59,029	1	0	1
Custodian	OPS002	\$17,953	\$28,703	1	0	1
Customer Service Representative	OPS004	\$20,805	\$33,263	1	0	1
Director of Public Works	EXE003	\$87,791	\$151,815	1	0	1

POSITION SUMMARY

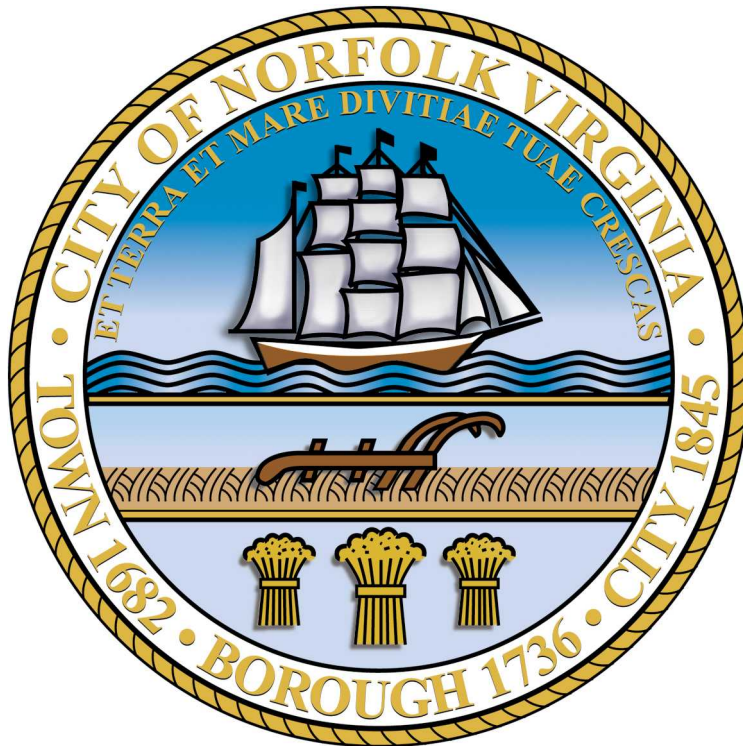
	Pay Grade	Minimum	Maximum	FY 2012 Approved Positions	Change	FY 2013 Approved Positions
Electrician I	OPS007	\$26,135	\$41,782	1	0	1
Engineering Technician II	OPS010	\$33,105	\$52,920	8	0	8
Engineering Technician III	OPS011	\$35,886	\$57,371	1	0	1
Equipment Operator II	OPS006	\$24,199	\$38,684	21	0	21
Equipment Operator III	OPS008	\$28,251	\$45,161	12	0	12
Equipment Operator IV	OPS009	\$30,567	\$48,870	1	0	1
Fleet Coordinator	MAP006	\$39,221	\$62,700	1	0	1
Geographic Information Systems Technician	OPS010	\$33,105	\$52,920	1	0	1
Geographic Information Systems Technician II	MAP006	\$39,221	\$62,700	1	0	1
Instrument Technician	OPS009	\$30,567	\$48,870	3	0	3
Maintenance Mechanic I	OPS007	\$26,135	\$41,782	1	0	1
Maintenance Worker I	OPS003	\$19,318	\$30,885	8	0	8
Maintenance Worker II	OPS004	\$20,805	\$33,263	11	0	11
Management Analyst I	MAP006	\$39,221	\$62,700	1	0	1
Management Analyst II	MAP008	\$44,351	\$70,899	3	1	4
Management Services Administrator	SRM004	\$58,509	\$102,977	1	0	1
Operations Manager	MAP010	\$50,303	\$80,416	2	0	2
Personnel Specialist	MAP005	\$36,924	\$59,029	1	0	1
Project Manager	MAP010	\$50,303	\$80,416	3	0	3
Refuse Collection Supervisor	OPS010	\$33,105	\$52,920	6	0	6
Refuse Collector Assistant	OPS005	\$22,427	\$35,853	2	0	2
Refuse Collector, Lead	OPS008	\$28,251	\$45,161	5	0	5
Refuse Collector, Senior	OPS007	\$26,135	\$41,782	75	0	75
Refuse Inspector	OPS009	\$30,567	\$48,870	5	0	5
Right of Way Permit Supervisor	MAP009	\$47,215	\$75,483	1	0	1
Safety Specialist	OPS011	\$35,886	\$57,371	1	0	1
Senior Design/Construction Project Manager	MAP012	\$57,228	\$91,486	6	0	6
Senior Traffic Engineer	MAP010	\$50,303	\$80,416	1	0	1
Senior Transportation Engineer	MAP010	\$50,303	\$80,416	1	0	1
Staff Technician I	OPS008	\$28,251	\$45,161	1	0	1
Staff Technician II	OPS009	\$30,567	\$48,870	1	0	1
Street Maintenance Supervisor	OPS011	\$35,886	\$57,371	12	0	12
Streets Engineer	SRM005	\$62,166	\$109,411	1	0	1
Superintendent of Traffic Operations	MAP011	\$53,634	\$85,742	1	0	1
Superintendent of Waste Management	SRM005	\$62,166	\$109,411	1	0	1

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2012 Approved Positions	Change	FY 2013 Approved Positions
Support Technician	OPS006	\$24,199	\$38,684	10	0	10
Survey Party Chief	OPS010	\$33,105	\$52,920	3	0	3
Traffic Engineering Assistant	MAP009	\$47,215	\$75,483	1	0	1
Traffic Maintenance Supervisor	MAP006	\$39,221	\$62,700	1	0	1
Traffic Maintenance Technician I	OPS004	\$20,805	\$33,263	1	4	5
Traffic Maintenance Technician II	OPS007	\$26,135	\$41,782	1	0	1
Traffic Maintenance Technician III	OPS009	\$30,567	\$48,870	5	0	5
Traffic Sign Fabricator II	OPS007	\$26,135	\$41,782	2	0	2
Traffic Signal Supervisor	MAP007	\$41,691	\$66,652	1	0	1
Traffic Signal Technician I	OPS007	\$26,135	\$41,782	4	4	8
Traffic Signal Technician II	OPS008	\$28,251	\$45,161	3	0	3
Traffic Signal Technician III	OPS009	\$30,567	\$48,870	2	0	2
Traffic Signal Technician III	OPS007	\$26,135	\$41,782	1	0	1
Traffic Signal Technician IV	OPS010	\$33,105	\$52,920	1	0	1
Traffic Systems Engineering Technician I	OPS011	\$35,886	\$57,371	2	0	2
Transportation Strategic Planner	SRM005	\$62,166	\$109,411	1	0	1
Welder	OPS009	\$30,567	\$48,870	1	0	1
Total				335	10	345

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Debt Service



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DEBT SERVICE

DEPARTMENT OVERVIEW

The city traditionally issues General Obligation bonds (G.O. bonds) to provide funding for a wide variety of general infrastructure improvements that directly benefit the basic needs and quality of life of every Norfolk citizen. G.O. bonds are a type of borrowing, similar to a home mortgage, used by local governments to finance capital projects such as public safety equipment, including police and fire facilities and vehicles; street improvements; transportation projects such as new roads and sidewalks; neighborhood improvements like curbs and gutters; economic development, including promoting business growth and vitality; parks, recreation and open space facilities; cultural institutions, including the zoo and museums; and community recreation centers. The city obtains money for these projects by selling its G.O. bonds to investors, also called bondholders. In exchange, the city pledges to repay what it borrowed (principal), plus interest, over a predetermined number of years, typically 20. As presented below, debt service refers to the scheduled payments of principal and interest on the city's previously issued G.O. bonds and any new debt service resulting from a planned new issuance of bonds during the current fiscal year. G.O. bonds are unique in that they are backed by the full faith and credit of the city, meaning that the city commits its full taxing authority to paying bondholders.

The city issues bonds because its capital needs exceed the ability to fund all capital projects with cash or current tax revenues. G.O. bond financing allows the city to spread the substantial costs of funding its capital program over multiple years. This kind of financing also allows the costs of capital projects to be spread over a number of years that better matches the expected useful life so that each generation (current and future) of taxpayers and users contributes a portion for the use of the infrastructure assets financed. Spreading the cost of major projects over multiple years also permits the city to accomplish more projects sooner. The city's adherence to prudent and rational financial management policies reduces the potential for its capital improvement program to result in an adverse impact on the city or the tax rate.

EXPENDITURE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Debt Service	\$68,262,945	\$75,115,073	\$82,052,401	\$78,098,397
Total	\$68,262,945	\$75,115,073	\$82,052,401	\$78,098,397

DETAIL WITH EQUIPMENT ACQUISITION ALLOCATED

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved*	FY 2013 Approved
Debt Principal & Interest	\$65,904,505	\$74,058,450	\$72,665,194	\$70,656,471
Lease Purchase Principal & Interest	\$1,534,259	0	6,166,349	\$6,382,260
Bond Issuance Cost	\$214,516	446,955	450,000	\$450,000
Transfer To CIP	\$609,666	609,666	2,770,857	\$609,666
TOTAL	\$68,262,946	\$75,115,071	\$82,052,400	\$78,098,397

*FY 2012 Principal & Interest payments have been updated to reflect actual payments

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