
GENERAL MANAGEMENT



Facilities & Enterprise Management

MISSION STATEMENT

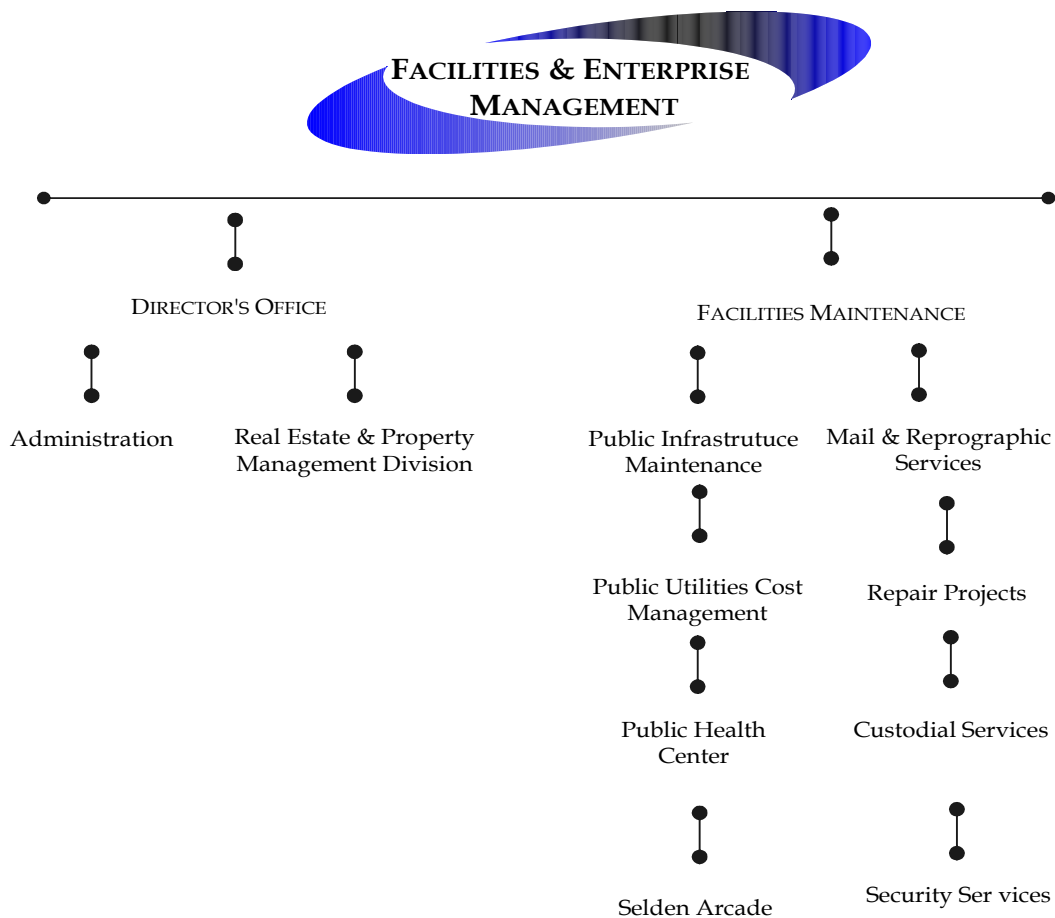
Facilities & Enterprise Management through sound fiscal and management initiatives provides support to agencies of the City, neighborhood facilities and citizens who utilize city services.

The department activities support the vision of the City, provide for quality facilities and enhance the quality of life in Norfolk.

DEPARTMENT OVERVIEW

The Director of Facilities & Enterprise Management reports directly to the City Manager.

The department has 98 employees within the General Fund Budget.



BUDGET HIGHLIGHTS

The total FY04 approved budget for the Department of Facility and Enterprise Management is \$14,219,400. This net increase of \$1,389,000, over FY03 funds increases for salaries and benefits, as well as an adjustment of turnover. \$346,841, of the increase is attributable to the increase in required contributions to the City's retirement plan. The budget provides for the operation and maintenance of the Boys and Girls Club (\$198,000) and the Selden Arcade (\$255,000), adds one (1) position to provide stable operation and maintenance of the Public Health Center (\$31,797), and accommodates other adjustments to streamline their budget. The budget also incorporates for the FY03 out-of-cycle funding relating to enhanced security measures.

The departmental services to be provided in FY04 are:

- ◆ Corporate Maintenance for Old Dominion University which has rented of the 5th Floor Public Health Building,
- ◆ Operation and/or maintenance of the Boys and Girls Club, and the Selden Arcade, as a result of City ownership,
- ◆ An increased payment to our contractor for the City's Mail Management and Reprographics, in compliance with a contract provision,
- ◆ An anticipated increase for Natural Gas Costs,
- ◆ An increase of the City's performance of Jail maintenance (a plumber and a maintenance mechanic), as a result of the Sheriff's reassignment of deputies, and
- ◆ The enhancement of security for public facilities.

KEY GOALS AND OBJECTIVES

Maintain building assets of the City assigned to the department in an effective manner, and support the departments and agency services housed within each facility.

Advise and manage effectively the golf resources of the City in a manner that provides for an excellent golfing experience.

Maintain the infrastructure assets of the City within the park system and on school grounds to facilitate the quiet and active enjoyment of the facilities by our citizens.

Provide a quality experience in support of Norfolk's commerce and tourism.

Advise and manage effectively the real estate resources of the City, with emphasis on identification and marketing of surplus real estate; creation of opportunity for promotion of in-fill housing; and management of revenues related to leasing of City property.

PRIOR YEAR ACCOMPLISHMENTS

LEADERSHIP. Facilities & Enterprise Management has been extraordinarily successful in maintaining a suitable workforce and motivating personnel to meet quality and quantity standards.

PLANNING. Facilities & Enterprise Management has been extremely effective in planning projects

and managing resources to priorities, as well as adapting to change in direction. We executed over 100 projects currently that are valued at over \$55 million.

PROBLEM SOLVING. Facilities & Enterprise Management exhibits leadership in effectively

identifying problems, evaluating pertinent factors and offering logical solutions. Creativity, innovativeness and persuasiveness are constantly demonstrated in getting things done. An example of this is the requirement to turn the ILA Building into a computer-learning center for youth.

COMMUNICATIONS. Facility & Enterprise Management maintains excellent working relationships with the public and with City organizations at every level. A splendid example of this is the World Changers project. This organization provided volunteers to rehabilitate 116 homes of our poorer families. Our Bureau of Facility Maintenance coordinated the logistical support for these projects.

INFRASTRUCTURE MAINTENANCE. Maintenance of our 2 million square feet of buildings is among our primary focuses. To accomplish this, our Bureau of Facility Maintenance is executing 100% of resourced work orders.

SPECIAL REPAIR PROJECTS. These projects enable us to provide for customer needs and update our old buildings. Despite changing priorities, progress continues on over \$1 million in repair projects each year.

BENCHMARKING. This was a priority in FY2003. Facility and Enterprise Management provided extensive operational data to the ICMA ahead of schedule. We continue to evaluate best practices in successful cities to improve performance. An example is the custodial contract for the new Public Health Center. ICMA indicated Norfolk was paying well below the norm for custodial service. We finished important projects in partnership with citizens.

In summary, the performance of Facilities and Enterprise Management has been excellent, and many new challenges have been met, due to the skill and hard work of our Facility Maintenance Team.

Expenditure Summary				
	FY2001	FY2002	FY2003	FY2004
	ACTUAL	ACTUAL	BUDGET	APPROVED
Personnel Services	3,270,297	3,614,397	3,468,000	4,243,800
Materials, Supplies and Repairs	5,547,649	4,765,387	4,922,400	5,022,500
General Operations and Fixed Costs	4,012,654	4,358,795	4,258,300	4,318,400
Equipment	13,265	1,568	1,700	1,700
All- Purpose Appropriations	72,190	199,160	180,000	633,000
Total	12,916,055	12,939,307	12,830,400	14,219,400

Programs & Services

	FY2002 ACTUAL	FY2003 APPROVED	FY2004 APPROVED	FULL-TIME POSITIONS
DIRECTOR'S OFFICE				
Administration	370,215	352,100	701,400	2
Provide administrative support and leadership to all divisions, including project management and the development of policy initiatives				
Real Estate & Property Management Division	202,607	207,300	203,700	3
Support the marketing and sale of City-owned surplus property, real estate analysis, and lease administration and management services.				
FACILITIES MAINTENANCE				
Public Infrastructure Maintenance	7,230,455	5,475,000	5,886,600	83
Maintain safe, well lighted, well ventilated and comfortable working environments and recreation facilities comprising over 2 million square feet of public buildings.				
Public Utilities Cost Management	2,279,057	2,222,000	2,320,100	0
Provide management and payment of electricity, water, sewer, natural gas, heating fuel and solid waste (dumpster) services for public buildings and external customers.				
Mail & Reprographic Services	638,553	528,700	694,800	0
Provide quality, customer-focused mail services and reprographic products on time and in cost-effective manner.				
Repair Projects	909,140	1,047,600	1,047,700	0
Provide well-maintained, safe, secure, well-lighted, well-ventilated and comfortable working environments and recreation facilities for 162 buildings and 139 park/school sites.				

Programs & Services

	FY2002 ACTUAL	FY2003 APPROVED	FY2004 APPROVED	FULL-TIME POSITIONS
Public Health Center	1,309,280	1,421,300	1,452,800	0
Provide for operation and maintenance of Public Health Center. 100% reimbursable expense with offsetting revenue.				
Custodial Services	0	1,576,400	1,594,300	0
Provide clean, healthy, and pleasing work environments for 1,430,683 square feet of Public Buildings through contracted custodial services.				
Selden Arcade	0	0	255,000	0
Provide for operation and maintenance of the newly acquired Selden Arcade. By also providing security, utilities, and minor repairs, the environment for this 55,000 square foot facility will be accommodating to all patrons and tenants.				
Security Services	0	0	63,000	10
Provide safe facilities for the public and employees with contracted uniform guards on board each day at the City Hall complex and throughout other City facilities				
Total	12,939,307	12,830,400	14,219,400	98

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY03 Positions	Change	FY04 Positions
Accounting Technician	OPS07	23,318	37,280	1		1
Administrative Secretary	OPS09	27,273	43,604	1		1
Assistant Facilities Maintenance Manager	MAP12	51,061	81,628	1		1
Business Manager	MAP08	39,572	63,258	1		1
Carpenter I	OPS08	25,206	40,295	7		7
Carpenter II	OPS09	27,273	43,604	2		2

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY03 Positions	Change	FY04 Positions
Chief Operating Eng HVAC	MAP08	39,572	63,258	2		2
Civil Engineer II	MAP10	44,882	71,750	1		1
Contract Administrator	MAP10	44,882	71,750	2		2
Director of Facilities & Enterprise Management	EXE03	73,210	126,601	1		1
Electrician I	OPS07	23,318	37,280	2		2
Electrician II	OPS09	27,273	43,604	6		6
Electrician III	OPS10	29,537	47,217	2		2
Electrician IV	OPS11	32,019	51,189	1		1
Facilities Maintenance Manager	SRM07	54,140	95,286	1		1
Maintenance Mechanic I	OPS07	23,318	37,280	9		9
Maintenance Mechanic II	OPS08	25,206	40,295	5		5
Maintenance Shop Manager	MAP08	39,572	63,258	2		2
Maintenance Supervisor II	MAP07	37,198	59,469	1		1
Maintenance Worker I	OPS03	17,236	27,557	4		4
Manager of Real Estate	SRM04	45,328	79,779	1		1
Operating Engineer I	OPS07	23,318	37,280	7		7
Operating Engineer II	OPS10	29,537	47,217	6	1	7
Painter I	OPS07	23,318	37,280	5		5
Painter II	OPS09	27,273	43,604	2		2
Plumber II	OPS08	25,206	40,295	4		4
Plumber III	OPS09	27,273	43,604	1		1
Real Estate Analyst	MAP06	34,994	55,943	1		1
Real Estate Coordinator	MAP07	37,198	59,469	1		1
Security Manager	MAP08	39,572	63,258	1		1
Security Officer	OPS07	23,318	37,280	9		9
Storekeeper I	OPS05	20,010	31,990	1		1
Storekeeper III	OPS08	25,206	40,295	1		1
Supervising Operation Engineer, HVAC	MAP07	37,198	59,469	2		2
Support Technician	OPS06	21,591	34,515	2		2
Welder	OPS09	27,273	43,604	1		1
Total				97	1	98

Finance

MISSION STATEMENT

Upholding the Public trust through Financial excellence.

DEPARTMENT OVERVIEW

The Department of Finance is a multifaceted organization comprised of four major bureaus: Director's Office, City Controller, Purchasing and Retirement.

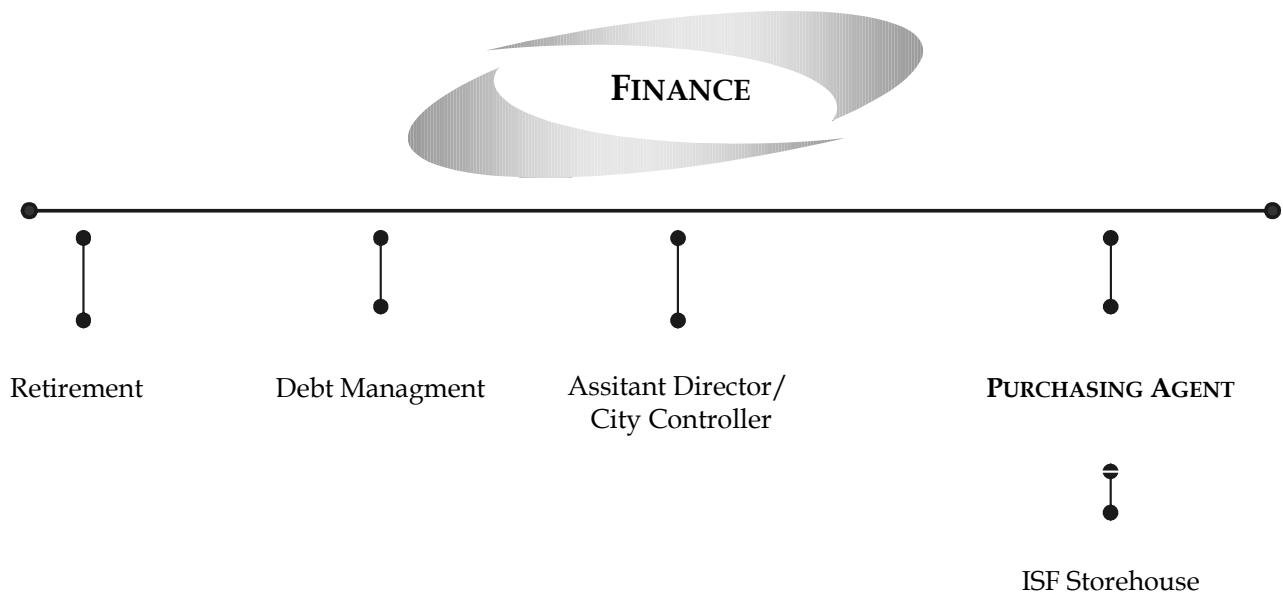
The Director's Office provides direction and administrative oversight for the department; serves as a member of the City's Executive Staff; participates in the planning of major economic development initiatives (cruise ships, housing initiatives, light rails, arena planning, etc.); manages a large and complicated debt portfolio; and manages the City's insurance risks associated with property and liability coverage.

The City Controller's Office provides accounting and financial reporting of the Comprehensive Annual Financial Report and the Cost Allocation Plan; administers the payroll system for the City;

administers accounts payable function for the City; and manages the cash management and investment function of the City, an organization with an average daily balance of \$153 million.

The Division of Purchasing provides procurement services for the majority of goods and services purchased within the City; assist in the promotion of minority procurement opportunities; and administration and management of the City's storehouse operations.

The Division of Retirement is responsible for the administration and management of the City's pension system; administrative services to the system's Board of Trustees; and provides payroll services for 2,700 retirees.



BUDGET HIGHLIGHTS

- ◆ The total FY04 approved budget for the Department of Finance is \$2,891,300. This represents an increase of \$473,000 over FY03. This net increase funds salary and benefit adjustments, as well as an adjustment for turnover. The City's required retirement contribution for FY04 \$202,200 for the department. Also included in the increase is funding for three new positions totaling \$130,049. One position is assigned to the Retirement Bureau to assist with administration of the Pension Fund. The other two positions are assigned to the newly created Centralized Collections Division.
- ◆ Improved administration of the Pension Fund
- ◆ Enhanced efficiencies through the use of technology, such as publication of the City's Comprehensive Annual Financial Report (CAFR) on the City's website and on compact disc.
- ◆ Internalization of various contracted services such as the CAFR printing and preparation and distribution of the City's annual Cost Allocation Plan.
- ◆ Better utilization of the City's intranet and Internet websites for communicating financial-related information to citizens and employees.

KEY GOALS AND OBJECTIVES

- ◆ Rollout of City-wide training on Fixed Asset Inventory and Bar Code Management System
- ◆ Migration to paperless services including Electronic Vendor payment and e-mail notification of direct deposit for employees' pay information
- ◆ Purchase, installation and implementation of a new financial system

PRIOR YEAR ACCOMPLISHMENTS

- ◆ Revised various policies and procedures to provide guidance and instruction for City departments to assist with financial administration.
- ◆ Increased the number of training sessions to accommodate changes in the City's financial systems, policies and procedures
- ◆ Government Finance Officers Association awarded a Certificate of Excellence in Financial Reporting to the City of Norfolk for the 16th consecutive year

Expenditure Summary

	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 APPROVED
Personnel Services	1,693,201	1,950,867	1,995,000	2,468,200
Materials, Supplies and Repairs	89,719	107,602	113,700	119,900
General Operations and Fixed Costs	320,700	203,000	309,600	302,200
Equipment	0	0	0	1,000
All- Purpose Appropriations	500	8,797	0	0
Total	2,104,120	2,270,266	2,418,300	2,891,300

Programs & Services

	FY2002 ACTUAL	FY2003 APPROVED	FY2004 APPROVED	FULL-TIME POSITIONS
DIRECTOR'S OFFICE				
Financial Management	510,166	476,000	728,600	7
Provide financial management services to the City Manager and Council.				
Technical/Support	0	1,000	0	2
Provide technical support to City departments and manage and maintain automated financial systems.				
Centralized Collections	0	0	105,500	3
Provide support to City departments in the collection of fees, fines, penalties and charges.				
CITY CONTROLLER'S BUREAU				
Financial Accounting & Reporting	425,185	405,000	463,400	8
Process, analyze, and reconcile all financial transactions; prepare financial reports including the Comprehensive Annual Financial Report (CAFR); and disseminate financial information to City departments and Norfolk Public Schools.				
Accounting Operations	286,471	359,300	336,600	7
Manage and monitor accounts payable and data entry/control tasks. Provide technical support and training to all AFIN users.				

Programs & Services

	FY2002 ACTUAL	FY2003 APPROVED	FY2004 APPROVED	FULL-TIME POSITIONS
Payroll	132,172	102,600	105,500	2
Process payroll and purchase savings bonds; maintain employee payroll records; withhold and disburse payroll deductions; and provide support for Peoplesoft modules.				
Cash & Investment Management	67,571	70,300	72,300	1
Manage investment portfolio and cash.				
PURCHASING AGENT				
Centralized Procurement Services	408,541	429,800	439,600	8
Ensure the legal, efficient, and timely purchase of goods and services; identify market and sell surplus goods; and maximize opportunities for women and minority-owned businesses.				
Retirement Bureau	162,474	356,200	416,300	5
Maintain accurate information necessary to administer benefit payments to members. Perform accounting and payroll tasks according to GAAP and IRS regulations pertaining to qualified pension funds.				
Administration of the Pension Fund	110,860	26,900	40,000	1
Provide retirement and death benefits to the system membership.				
Pension Supplements	8,100	3,600	3,000	0
Provide funds for early retirement incentives for employees that accepted early retirement offered during FY-92.				
Independent Auditors	158,726	187,600	181,000	0
Cover costs for the audit of City funds. Provide for the City's share of audit of Circuit Court by State auditors.				
Total	2,270,266	2,418,300	2,891,800	44

Strategic Priority: Public Accountability

TACTICAL APPROACH:

Obtain an unqualified audit opinion from the External Auditor and earn the Government Finance Officer's Association (GFOA) "Certificate of Achievement Award" for Excellence 100% of the time.

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Percent of unqualified audit opinions for the CAFR	100%	100%	100%	100%	0%
Percent of times CAFR awarded "Certificate of Excellence in Financial Reporting"	100%	100%	100%	100%	0%

TACTICAL APPROACH:

Encourage minority and small business participation in the municipal procurement process.

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Number of minority businesses working within the City	118	114	114	120	6

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY03 Positions	Change	FY04 Positions
Accountant I	OPS10	29,537	47,217	4		4
Accountant II	OPS11	32,019	51,189	1		1
Accountant III	MAP06	34,994	55,943	1		1
Accountant IV	MAP09	42,127	67,349	2		2
Accounting Supervisor	MAP09	42,127	67,349	0	1	1
Accounting Technician	OPS07	23,318	37,280	5	1	6
Administrative Analyst	MAP08	39,572	63,258	0	1	1
Administrative Secretary	OPS09	27,273	43,604	2		2
Asst Director/City Controller	SRM08	57,605	101,385	1		1
Buyer I	OPS10	29,537	47,217	1		1
Buyer II	OPS13	37,727	60,314	3		3
Cash & Investments Analyst	MAP08	39,572	63,258	1		1

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY03 Positions	Change	FY04 Positions
Director of Finance	EXE03	73,210	126,601	1		1
Exec Manager of Retirement Systems	SRM08	57,605	101,385	1		1
Financial Operations Manager	MAP11	47,854	76,502	1		1
Fiscal Manager I	MAP08	39,572	63,258	1		1
Fiscal Systems Analyst	ITM04	45,238	72,319	1		1
Management Analyst II	MAP08	39,572	63,258	1		1
Management Analyst III	MAP09	42,127	67,349	1		1
Microcomputer Systems Analyst	ITO05	29,753	47,562	1		1
Municipal Debt Administrator	MAP12	51,061	81,628	1		1
Payroll Accountant	MAP06	34,994	55,943	1		1
Payroll Specialist	MAP06	34,994	55,943	1		1
Payroll Team Leader	MAP09	42,127	67,349	1		1
Purchasing Agent	SRM07	54,140	95,286	1		1
Risk Manager	MAP11	47,854	76,502	1		1
Support Technician	OPS06	21,591	34,515	6		6
Total				41	3	44

Human Resources

MISSION STATEMENT

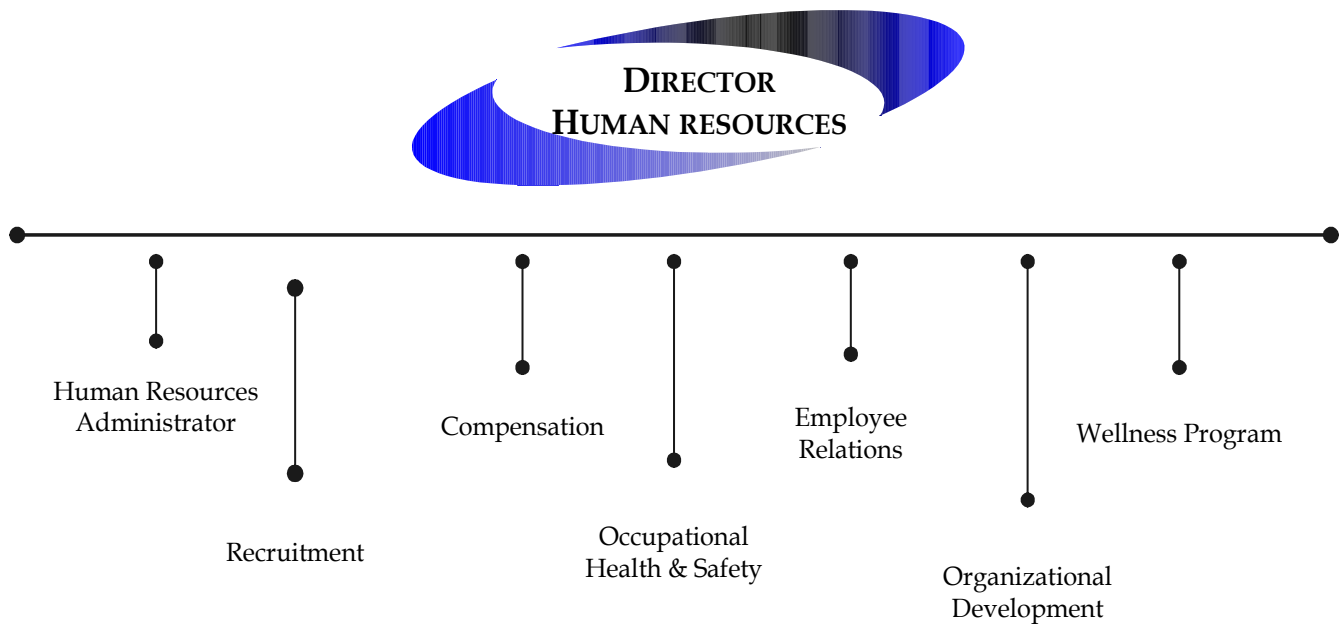
Human Resources foster partnerships to attract, develop, and retain a highly qualified, diverse

workforce, and create a culture that projects excellence throughout the organization.

DEPARTMENT OVERVIEW

Human Resources is responsible for recruitment and employment; total compensation administration; training; individual and organizational development; health, wellness and safety which are performed in order to attract,

retain and develop a highly qualified, diverse and dynamic workforce.



BUDGET HIGHLIGHTS

The total budget for the Human Resources Department is \$3,254,800. This is a \$216,800 over FY03. The required contribution to the City's retirement plan is approximately \$173,000. While no enhancements were funded, other reductions were taken to streamline their budget. The reductions include \$79,000 in Citywide Training. Funds for training are being budgeted within departments budgets. Also included is a reduction in advertising funding of \$20,859. The department has begun to utilize on-line services thus reducing the amount of print advertising.

The departmental services to be provided in FY04 include:

Continued implementation of Senior Management Leadership Development initiatives.

Continued development and implementation of alternative compensation systems based on acquisition and use of skills, knowledge, competencies, and performance.

Leveraging technology to increase efficiency of human resource functions, including our collaboration with Department of Information Technology to rollout all modules of PeopleSoft.

Continued training in Basic Supervisory skills, continuous improvement principles, diversity, and facilitation skills.

Implementation of new Wellness programs targeted at high risk lifestyle and workplace behaviors.

KEY GOALS AND OBJECTIVES

- ◆ Align the best management and total compensation philosophy to attract and retain the most qualified employees
- ◆ Identify and effectively resolve disability management cases through effective implementation of disability policy; and to maintain a safe and healthy work environment through division level safety committees, education, inspections and program auditing
- ◆ Implement citywide wellness programs or services, including wellness programs for public safety employees.
- ◆ Administer HR policy, procedures and programs to align personnel law and City

- policies with continuous improvement principles.
- ◆ Maintain the recruitment process to attract highly qualified and diverse candidates.
- ◆ Meet with employee groups and listen to concerns, provide information, be an employee advocate, share trends with department management and recommend strategies to address areas of concern.
- ◆ Facilitate individual and team learning and guide organizational change in pursuing continuous improvement of the work culture and quality service to our citizens

PRIOR YEAR ACCOMPLISHMENTS

Designed and implemented Phase I of a Senior Management Leadership Development Program that included the development of core competencies linked to a performance management process, and trained Senior Staff on 7 Habits of Highly Effective People.

Continued to recruit, attract, test and select quality applicants to ensure full staffing of our Public Safety positions.

Implemented new Safety, Health and Wellness programs targeted at reducing injuries, improving

health and wellness, and reducing health-related costs.

Implemented the second phase of a New Employee Orientation program designed to introduce new employees to the values and culture of our City organization.

Created models for skill-based pay in various departments of the City.

Implemented several Human Resources Peoplesoft modules

Expenditure Summary

	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 APPROVED
Personnel Services	1,568,344	1,848,659	1,825,400	2,112,200
Materials, Supplies and Repairs	45,940	46,198	57,800	57,900
General Operations and Fixed Costs	772,873	860,950	794,900	727,700
Equipment	5,242	17,105	9,600	10,600
All- Purpose Appropriations	285,604	321,441	350,300	346,400
Total	2,678,003	3,094,353	3,038,000	3,254,800

Programs & Services

	FY2002 ACTUAL	FY2003 APPROVED	FY2004 APPROVED	FULL-TIME POSITIONS
HUMAN RESOURCES ADMINISTRATION	1,844,114	1,513,900	1,856,400	9
Administer HR policy, procedures and programs in order to align personnel law and City policies with continuous improvement principles.				
RECRUITMENT	412,507	214,400	227,700	4
Maintain the recruitment process to attract highly qualified and diverse candidates.				
COMPENSATION	135,687	51,600	51,600	11
Align the best management and total compensation philosophy to attract and retain the most qualified employees.				
OCCUPATIONAL HEALTH & SAFETY	128,651	228,700	222,100	3
Identify and effectively resolve disability management cases through effective implementation of disability management policy; and to maintain a safe and healthy work environment through division level safety committees, education, inspections and program auditing.				
EMPLOYEE RELATIONS	41,377	59,500	59,500	4
Meet with employee groups and listen to concerns, provide information, be an employee advocate, share trends with department management and recommend strategies to address areas of concern.				
ORGANIZATIONAL DEVELOPMENT	262,233	616,400	542,200	4
Facilitate individual and team learning and guide organizational change in pursuing continuous improvement of the work culture and quality service to our citizens.				
WELLNESS PROGRAMS	269,784	353,500	295,300	1
Implement citywide wellness program or services, including wellness programs for public safety employees.				
Total	3,094,353	3,038,000	3,254,800	36

Strategic Priority: Public Accountability

TACTICAL APPROACH:

Retaining and motivating the most qualified employees through an improved work culture.

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Percentage of Employee Turnover	8%	8%	7%	5%	2%
Percentage of employees who report managers are accommodating of family-related needs	0	57%	65%	65%	0%

TACTICAL APPROACH:

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

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Percentage of managers who say organizational development and training is good to excellent	0	67%	75%	75%	0%
Employees receiving Tuition Assistance	233	275	300	300	0

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY03 Positions	Change	FY04 Positions
Accounting Technician	OPS07	23,318	37,280	1		1
Administrative Secretary	OPS09	27,273	43,604	1		1
Administrative Technician	OPS08	25,206	40,295	1		1
Applications Analyst	ITM04	45,238	72,319	1		1
Assistant Director Human Resources	SRM08	57,605	101,385	1		1
Benefits Specialist	OPS08	25,206	40,295	4		4
City Safety Officer	MAP09	42,127	67,349	1		1
City Wellness Coordinator	MAP08	39,572	63,258	1		1
Director of Human Resources	EXE03	73,210	126,601	1		1
Disability Case Manager	MAP07	37,198	59,469	1		1
Employee Benefits Manager	MAP11	47,854	76,502	1		1

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY03 Positions	Change	FY04 Positions
Human Resources Team Leader	MAP10	44,882	71,750	2		2
Management Analyst III	MAP09	42,127	67,349	1		1
Office Aide	OPS01	14,901	23,823	1		1
Office Assistant	OPS03	17,236	27,557	1		1
Organizational Development Specialist	MAP08	39,572	63,258	3		3
Personnel Analyst	MAP07	37,198	59,469	6		6
Software Analyst	ITM02	39,754	63,552	1		1
Staff Technician II	OPS09	27,273	43,604	1		1
Support Technician	OPS06	21,591	34,515	3		3
Wage & Salary Team Leader	MAP06	34,994	55,943	1		1
Wage & Salary Technician	OPS08	25,206	40,295	2		2
Total				36	0	36

Information Technology

MISSION STATEMENT

The department of Information Technology enhances city services through vision, dynamic

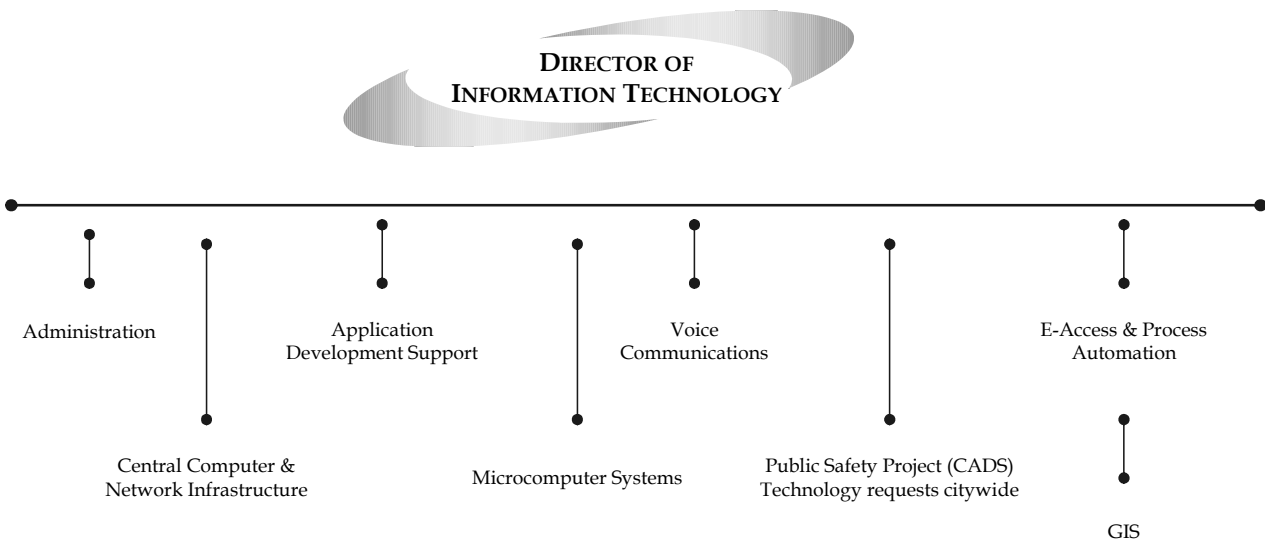
leadership and a framework for implementing and supporting state of the art solutions.

DEPARTMENT OVERVIEW

The Department of Information Technology develops, procures, implements, supports and maintains business application systems that enable clients to achieve their business goals and objectives. The department also provides project management and consulting services.

The Department of Information Technology has gone through significant re-engineering efforts and constantly strives for innovation and

ingenuity in the services provided. One example of the re-engineering efforts is the restructuring of the Bureau of Geographic Information Systems (GIS) as a component of a new bureau, eAccess and Process Automation. This bureau will provide leadership and management of the citywide GIS, internet, and intranet, and business process management and automation programs.



BUDGET HIGHLIGHTS

The Department of Information Technology's FY04 operating budget includes an increase of \$2,068,200 over FY03 with approximately \$428,502 attributable to the increase in required contributions to the City's retirement plan a 1.5% cost of living adjustment and 2.5% increment based on the employees anniversary date and other salary and benefit adjustments. The budget also includes funding for the Geographic Information Systems Bureau (GIS) of \$322,000 previously funded in Departmental Support, Technology Budget Requests of \$636,450, and \$654,650 for the continued support for the growth and upkeep of the Computer Aided Dispatch System (CADS) used to support public safety. The budget also reflects service level reductions in categories such as electrical supplies, contractual services, telephone repairs, equipment rental, and equipment.

APPLICATION DEVELOPMENT BUREAU

Each fiscal year, the Application Development Bureau not only supports and maintains existing applications, but significantly enhances and expands the functionality of these applications, proactively upgrades software packages to vendor supported levels, and replaces obsolete and inefficient applications with fully integrated replacement application systems.

Major initiatives anticipated in FY-04 include:

Approximately \$1.5 million to complete implementation of the Computer-Aided Dispatch System (CADS) and Mobile Data System (MDS) and Public Safety System Project used by all public safety departments and agencies;

Upgrade of the PeopleSoft Human Resources Management Information System to the new web-based technology, expanded to include the Benefits Administration Module; at a cost of \$675,000.

Initiation of the replacement of the following systems financial (AFIN), budget (DBRS) and tax assessment and collection.

ANNUAL COMPUTER REPLACEMENT INITIATIVE

In an effort to ensure that City staff have the necessary resources to conduct business electronically and to maintain a standard platform of equipment and software, the City is reducing the PC replacement cycle from five years to three years for the majority of General Fund Departments \$646,000 is included in the budget to fund this initiative.

KEY GOALS AND OBJECTIVES

Provide vision, leadership, and a framework for evaluating technologies and implementing the best technology solutions.

Provide electronic access to information and government services.

Provide the infrastructure and support that will enable Norfolk's residents, businesses, visitors,

and employees access to information and services that support the City's vision and mission.

Develop and maintain a technically skilled workforce.

PRIOR YEAR ACCOMPLISHMENTS

MICROCOMPUTER SYSTEMS Completed the FY-02 Computer Replacement Initiative, replaced 333 desktop computers.

VOICE COMMUNICATIONS Completed a major hardware and software upgrade on our two City-owned telephone exchange systems, commonly referred to as (PBX) Private Branch Exchanges.

TECHNICAL SUPPORT OPERATING SYSTEM UPGRADE Upgraded the operating system to the enterprise server and the AS400 mini-computers. These upgrades also included testing and acceptance of every application on the enterprise server and the AS400. All components were brought up to the most current levels, and all applications worked flawlessly.

WEB REDESIGN The IT Department, in collaboration with the Office of Communications and Marketing, redesigned the City's main Internet web page and developed templates for use in departmental pages. a site that is resulting is easier to navigate and contains more functionality.

NEIGHBORHOOD MAPPER The Geographic Information System (GIS) team designed and deployed the "Neighborhood Mapper" web-

based application that displays information at the street, neighborhood, and planning district levels.

COMPUTER-AIDED DISPATCH SYSTEM (CADS) AND MOBILE DATA SYSTEM (MDS) AND PUBLIC SAFETY SYSTEM PROJECT Selected Intergraph Public Safety CADS, Mobile System, Police Records Management System and Sheriff's Jail Management System as the preferred product to best meet public safety's needs. The following activity was completed or in process at fiscal FY-03 year end: developed detailed project plan including individually assigned project roles and responsibilities; defined specifications, ordered, received, set-up and configured servers and workstations; scheduled all CADS and Mobile training and proceeded with training as planned.

HUMAN RESOURCES MANAGEMENT INFORMATION (HRMI/PEOPLESOFT SYSTEM) UPGRADE TO RELEASE 8.3 Executed the PeopleSoft Extended Enterprise License (EEL) support contract allowing the City to operate PeopleSoft in the new web-based technology.

Expenditure Summary

	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 APPROVED
Personnel Services	3,741,348	4,209,266	4,237,343	5,560,050
Materials, Supplies and Repairs	143,621	151,441	304,576	274,450
General Operations and Fixed Costs	2,762,041	2,858,613	3,026,685	3,751,850
Equipment	93,093	153,136	66,000	97,000
All Purpose Appropriations	7,000	0	0	0
IT Charge outs - Budgetary Recovery	-1,308,752	-1,481,104	-1,481,104	-1,461,650
Total	4,129,599	4,410,248	6,153,500*	8,221,700

* Includes the GIS bureau

Programs & Services

	FY2002 ACTUAL	FY2003 APPROVED	FY2004 APPROVED	FULL-TIME POSITIONS
ADMINISTRATION	566,235	610,200	1,091,950	7
Provide leadership and planning for the technological needs of the organization.				
CENTRAL COMPUTER & NETWORK INFRASTRUCTURE	2,288,090	2,553,600	2,544,000	19
Provide leadership and planning for the data infrastructure needs of the organization.				
APPLICATIONS DEVELOPMENT SUPPORT	2,229,713	2,083,100	1,857,650	25
Develop, procure, implement, support and maintain business application systems. Provide Project Management and consulting services.				
MICROCOMPUTER SYSTEMS	593,137	584,400	776,950	11
Provide microcomputer training, Help Desk, needs analysis; and install and maintain the City's microcomputer inventory, configure software and develop product standards.				
VOICE COMMUNICATIONS	1,420,271	1,415,300	1,381,400	4
Provide reliable and cost effective voice communications facilities at all times. E-access and Process Automation* Provide leadership and management of the Citywide GIS, Internet and Intranet, and business process management and automation programs.				
IT CHARGE OUTS/ BUDGETARY RECOVERY	(1,481,104)	(1,481,104)	(1,461,650)	0
Charge outs to other departments for services				
E-ACCESS & PROCESS AUTOMATION	275,00	388,000	740,300	10
Provide leadership and management of the citywide GIS, internet and intranet, and business process management and automation programs.				
PUBLIC SAFETY PROJECT (CADS)*	0	0	654,650	0
TECHNOLOGY REQUESTS CITYWIDE*	0	0	636,450	0
Total	5,891,352	6,153,500	8,221,700	76

*Citywide projects overseen by the department of Information technology

Strategic Priority: Technology

TACTICAL APPROACH:

To provide technological leadership and integrity to the City's computer network. This includes providing telephone systems and continuous computer operations.

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Percentage of uptime-central computers	99.80%	99.80%	99.80%	99.9%	0
Business process redesigned	-	-	2	6	4
Increase in the number of Web pages	-	800	3,000	4,500	1,500

TACTICAL APPROACH: Microcomputer Systems Support

To provide a responsive and customer oriented Help Desk

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Number of calls received by the Help Desk/ month	-	1,221	1,212	1,200	0
Percentage of calls / month answered within fifteen seconds	-	75%	84%	80%	-4%

TACTICAL APPROACH:

Complete 80% of microcomputer problems received /month by the next business day.

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Number of microcomputer hardware and software problems received per month	-	275	276	250	-26
Percentage of problems resolved by next business day	-	40%	80%	80%	0

TACTICAL APPROACH:

Complete 80% of customer requests to move, add, or change microcomputer hardware and software within five business days

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Percentage of desktop computers replaced annually	-	18%	21%	25%	4%
Number of desktop computers replaced annually	-	333	400	550	150

TACTICAL APPROACH:

Provide "just in time" technology training to City employees who request training

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Number of City employees trained	-	2,500	2,400	2,500	100
Percentage of employees trained who are satisfied with knowledge gained	-	100%	100%	100%	0

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY03 Positions	Change	FY04 Positions
Administrative Secretary	OPS09	27,273	43,604	1		1
Application Dev Team Supervisor	ITM06	51,576	82,452	5		5
Assistant Director Information Technology	SRM09	61,378	108,025	1		1
Business Manager	MAP08	39,572	63,258	1		1
Computer Operations Supervisor	ITM02	39,754	63,552	1		1
Computer Operator I	ITO01	23,527	37,611	1		1
Computer Operator II	ITO04	28,029	44,810	5		5
Database Administrator	ITM06	51,576	82,452	1		1
Database Manager	ITM08	58,913	94,180	1		1
Director of Information Technology	EXE03	73,210	126,601	1		1
GIS Specialist I	ITO06	31,603	50,525	1		1
GIS Specialist II	ITM01	37,292	59,618	1		1
GIS Specialist III	ITM03	42,397	67,777	1		1
GIS Team Supervisor	ITM05	48,292	77,199	1		1
Information Technology Trainer	ITO09	38,025	60,788	1		1
IT Planner	ITM04	45,238	72,319	2		2
IT Telecom Analyst II	ITM02	39,754	63,552	1		1
IT Telecom Analyst III	ITM06	51,576	82,452	1		1
IT Telecom Tech	ITO07	33,591	53,702	1		1
IT Training Coordinator	ITM02	39,754	63,552	1		1
Manager, Application Development	SRM08	57,605	101,385	1		1
Manager, Geographic Information & Tech Plan	SRM07	54,140	95,286	1		1
Manager, Micro & Radio Com Systems	SRM08	57,605	101,385	1		1
Manager, Tech Support & Operations	SRM08	57,605	101,385	1		1
Manager, Voice Communications	SRM07	54,140	95,286	1		1
Microcomputer Sys Team Supervisor	ITM05	48,292	77,199	1		1
Microcomputer Systems Analyst	ITO05	29,753	47,562	2		2

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY03 Positions	Change	FY04 Positions
Network Engineer II	ITM04	45,238	72,319	2		2
Network Engineer III	ITM06	51,576	82,452	3		3
Network Engineer IV	ITM08	58,913	94,180	1		1
Network Security Engineer	ITM06	51,576	82,452	1		1
Programmer/Analyst II	ITM01	37,292	59,618	1	+1	2
Programmer/Analyst III	ITM02	39,754	63,552	7		7
Programmer/Analyst IV	ITM03	42,397	67,777	8	+1	9
Programmer/Analyst V	ITM05	48,292	77,199	5		5
Senior Information Technology Planner	ITM08	58,913	94,180	1		1
Senior Micro Computer System Analyst	ITM01	37,292	59,618	5		5
Support Technician	OPS06	21,591	34,515	1		1
Systems Programmer	ITM06	51,576	82,452	2		2
Total				74	2*	76

*Positions transferred from the Department of Utilities

Radio & Electronics

MISSION STATEMENT

We provide quality radio communications systems and responsive support services that

enhance the delivery of services to Norfolk residences, businesses, and visitors.

DEPARTMENT OVERVIEW

Under the administrative oversight of the Department of Information Technology, Radio and Electronics will continue to license, install, repair, modify, maintain and specify City-owned

radio communications systems in accordance with Federal Communications Commission regulations.

BUDGET HIGHLIGHTS

The total budget for the Department of Radio and Electronics is \$392,600. This is an increase of \$29,000 over FY03 attributable to the increase in required contributions to the City's retirement plan in the amount of \$26,803. The FY04 budget also includes a 1.5% cost of living adjustment 2.59% increment based on the employees anniversary date and other salary and benefit adjustments reductions in temporary salaries and repairs due to the replacement of mobile data terminals with laptops under the CAD/Mobile Office initiative. The service level reductions will not impact the department's ability to maintain and repair the City's Public Safety Radio Communications System.

Upgrade the Motorola Centracom II radio console system to the Motorola Gold Elite radio console system. The upgrade is required to ensure that the radio consoles used by the dispatchers in the 911 Center remain supportable. The new system

will convert the existing consoles from a "button and light" type of console to a "touch screen" system. This initiative will also provide the 911 Center with two additional console positions that will be used to train dispatchers.

Complete the installation of the National Public Safety Planning and Advisory Commission (NPSPAC) channels. This nationwide initiative will establish an 800 MHz national calling channel and four national tactical channels allocated for use by public safety personnel in time of need. These channels will be available to public safety personnel from other jurisdictions that may require assistance from Norfolk or to support communications required to support Norfolk in time of need.

KEY GOALS AND OBJECTIVES

- ◆ Provide vision and leadership that ensures the City's radio communications networks meet the needs of City agencies.
 1. Meet with leadership in customer departments to understand their vision and mission.
 2. Participate in regional efforts to strengthen mutual aid capabilities and the interoperability of the radio systems of participating cities.
- ◆ Provide radio communications infrastructure and equipment that are reliable and available to City agencies.
 1. Provide and implement a multi-year plan to refresh radio equipment to ensure that the systems used by City agencies will effectively conduct City operations.
 2. Ensure that the City's 800 MHz radio system is available 100% of the time.
 3. Complete 80% of work orders received within five business days
- ◆ Develop and maintain a technically skilled workforce.
 1. Invest in education and training to ensure Radio & Electronics staff has the knowledge, skills and abilities to support the City's technology infrastructure and customer's business needs.

PRIOR YEAR ACCOMPLISHMENTS

Completed the initiative to convert the City's 800 MHz public safety radio system from Motorola's Type I trunking protocol to the Type II trunking protocol. This initiative, which required significant coordination within the region, brings our 800 MHz radio system up to a standard that can be supported by Motorola for several years to come, thereby ensuring a high reliability of the system. As part of this conversion effort, we worked closely with our neighbors who use Motorola 800 MHz trunked radio systems to increase our public safety personnel's capability to respond to emergencies with their peers in other cities.

Participated on a regional communications committee that is working on methods to improve the interoperability of radio communications

systems for the region. This committee has developed a plan and established procedures that will enable the public safety personnel from the participating cities to communicate in the event a disaster disables a particular City's radio system. The group developed a Memorandum of Understanding (MOU) that supports the sharing of systems.

Completed a federally mandated audit of all radio frequencies licensed to the City of Norfolk. This audit was part of a nationwide audit that was initiated by the Federal Communications Commission (FCC) to ensure that agencies are not reserving unused radio spectrum. The audit was completed by the deadline established by the FCC and the City of Norfolk is in compliance.

Expenditure Summary

	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 APPROVED
Personnel Services	245,528	271,339	283,800	318,200
Materials, Supplies and Repairs	57,615	45,721	67,500	64,950
General Operations and Fixed Costs	43,119	22,251	35,900	33,050
Equipment	0	0	0	0
Total	346,262	339,311	387,200	416,200

Programs & Services

	FY2002 ACTUAL	FY2003 APPROVED	FY2004 APPROVED	FULL-TIME POSITIONS
Radio and Electronics	339,311	387,200	416,200	6

Provide quality and cost-effective radio and electronic services to City departments and agencies.

Strategic Priority: Radio and Electronics

TACTICAL APPROACH:

Provide 100% availability of the City's public safety communications

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Number of hours the public safety radio system is available	0	8,760	8,760	8,760	0
Percentage of users satisfied with system availability*	0	0	90%	90%	0
Percentage of time system is available	0	100%	100%	100%	0

Strategic Priority: Radio and Electronics

TACTICAL APPROACH:

Complete 75% of work orders received within five business days

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Number of work orders received*	0	0	3,000	3,000	0
Percentage of users satisfied with service*	0	0	90%	90%	0
Percentage of work orders completed within five business days*	0	0	80%	80%	0

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY03 Positions	Change	FY04 Positions
Radio Communications Systems Supervisor	ITO11	43,156	68,991	1		1
Radio Communications Systems Technician	ITO03	26,423	42,240	1		1
Radio Communications Systems Analyst	ITO05	29,753	47,562	1		1
Senior Radio Communications Systems Analyst	ITO08	35,728	57,117	3		3
Total				6	0	6

Non-Departmental Appropriations

There are many services that the City provides that are not directly linked to specific departments. These services provide broad support to the departments such as human resources, technology, risk management, unemployment compensation and worker's compensation.

The City of Norfolk believes in developing community partnerships with agencies outside of the City departments in order to maximize the resources available for the provision of services. This practice reinforces the belief that the City cannot solve problems by itself. Partnerships must exist. The City is a direct partner with many agencies through the provision of "seed money" to begin an initiative or by providing in kind or matching fund support to efforts funded through grants.

The programs listed in the Departmental Support category provide continued funding for the following:

- ◆ SOR Initiative - The Staffing and Organizational Redesign (SOR) Initiative will carry over funds from the current year to FY04.

- ◆ PACE Evaluation - The funds will carry over from the current year to FY04 to conduct an evaluation of the PACE program.
- ◆ Deferred Medical Insurance - The funds will carry over from the current year to FY04 to explore and initiate a deferred medical benefits program similar to deferred compensation. The program will allow active employees to save pre-tax money for health insurance coverage when retired.
- ◆ Employee Recognition Incentive Program - The funds will carry over from the current year to FY04 to develop an employee incentive program.
- ◆ Small and Minority Owned Business Development Program - The funds will carry over from the current year to FY04 to help increase the number of minority and small businesses in traditionally underserved lending markets. This money will be leveraged with outside funds requested through federal grant proposals and other strategies.

Non-Departmental Appropriations

	FY2001 BUDGET	FY2002 BUDGET	FY2003 BUDGET	FY2004 APPROVED	INC/DEC	NOTES
COMPENSATION AND BENEFITS						
Unemployment Compensation	62,000	62,000	62,000	100,000	38,000	
Retiree Benefit Reserve	130,000	146,980	147,000	105,000	-42,000	
Retiree Hospitalization	-	140,000	143,100	180,000	36,900	
Retirement Contribution	-	-	4,172,000	-	-4,172,000	¹
Retirement Initiative	-	200,000	-	-	-	
Employee Compensation Increases	5,504,162	7,962,096	710,700	43,150	(667,550)	²
Health Insurance	-	2,557,000	-	-	-	
Deferred Medical Insurance Program	-	-	200,000	200,000	-	
Subtotal	5,696,162	11,068,076	5,434,800	628,150	-4,806,650	
GENERAL ADMINISTRATION						
Operating Contingency	1,934,968	2,000,000	2,500,000	2,500,000	-	
Refunds Chargeable to Appropriations	600,000	800,000	650,000	-	-650,000	³
Storehouse Indirect Cost	139,160	139,160	125,000	146,000	21,000	
Personnel Contingency Benefits	645,400	250,000	100,000	-	-100,000	
Municipal Parking	1,317,600	1,317,600	1,414,800	1,414,800	-	
Volunteer and Board Recognition	68,000	68,000	68,000	50,000	-18,000	
Special Programs and Sponsorships	772,500	598,000	500,000	500,000	-	
Advisory Services	220,000	270,000	310,000	310,000	-	
PACE Evaluation	50,000	-	75,000	75,000	-	
SOR Initiative	4,000,000	2,300,000	2,100,000	2,100,000	-	

¹ Retirement Contribution – In FY03, the Retirement Contribution was not spread throughout the City departments. For FY04 the contribution is included in the approved budget of each department and totals approximately \$15 million. An additional \$2 million of retirement costs are included within the Other Funds.

² Employee Compensation Increases – The costs of the employee pay increases have been included within the departmental budgets. The FY04 approved amount represents the remainder of funds not spread through departments

³ Refunds Chargeable to Appropriations – Change in method of budgeting. Refunds are not factored in as revenue offset.

Non-Departmental Appropriations

	FY2001 BUDGET	FY2002 BUDGET	FY2003 BUDGET	FY2004 APPROVED	INC/DEC	NOTES
Employee Recognition Incentive	-	-	75,000	75,000	-	
Small and Women Owned Minority	-	-	50,000	50,000	-	
Business Development Program						
Strategic Property Acquisition	-	-	2,500,000	-	-2,500,000	4
Revolving Fund						
Civic Building Safety Improvements	-	-	366,000	-	-366,000	
Schooner	-	-	20,000	10,000	-10,000	
Citywide Turnover	-	-	-1,800,000	-2,250,000	-450,000	5
Fleet Replacement	-	1,000,000	800,000	-	-800,000	6
Challenge Grant	-	175,000	-	-	-	
All Purpose Appropriations	-	71,915	-	-	-	
Towing Facility Operations	-	45,780	-	-	-	
Subtotal	9,747,628	9,035,455	9,853,800	4,980,800	-4,873,000	
RISK MANAGEMENT						
Virginia Workers Compensation	55,000	57,000	4,198,000	4,016,500	-181,500	
Claim Payments and Insurance	5,497,000	5,497,000	2,367,000	2,365,000	-2,000	
Subtotal	5,552,000	5,554,000	6,565,000	6,381,500	-183,500	

⁴ Strategic Property Acquisition - Funds not available in FY04.

⁵ City-wide Turnover - The \$1.8 million in FY03 represents an amount not spread through departments. The variance represents the remainder of turnover not spread through departments. FY04 turnover is equal to the total amount in FY03.

⁶ Fleet Replacement - FY03 amount represents roll-over funds appropriated for fleet. Total amount for fleet acquisition in FY04 is approximately \$5.6 million and will be funded through a lease purchase. The amount of this lease purchase transaction has been factored into debt service costs.

Non-Departmental Appropriations

	FY2001 BUDGET	FY2002 BUDGET	FY2003 BUDGET	FY2004 APPROVED	INC/DEC	NOTES
TECHNOLOGY						
PC Acquisition and Replacement	200,000	680,000	400,000	646,400	246,400	⁷
PeopleSoft Support	250,000	250,000	500,000	675,050	175,050	
Gain sharing - Technology Incentive	75,000	75,000	75,000	75,000	-	
Geographical Information System - GIS*	238,286	266,608	388,000	-	-388,000	⁸
Subtotal	763,286	1,271,608	1,363,000	1,396,450	33,450	
TRANSFERS OUT						
Cemeteries Support	-	-	60,100	155,600	95,500	
EOC Support	-	-	-	99,300	99,300	
Nauticus Support	-	500,000	500,000	850,000	350,000	
Subtotal	0	500,000	560,100	1,104,900	544,800	
TOTAL	21,759,076	27,429,139	23,776,700	14,491,800	9,284,900	

*FY04 funding included in the Department of Information Technology

⁷PC Acquisition and Replacement – Increase is a result of implementation of 3-year replacement plan for computers. This level of funding per year will provide a routine replacement of all PC's.

⁸Geographical Information Systems (GIS)– Change in budgeting. GIS has not been budgeted in the Department of Information Technology.

Non-Departmental - Outside Agencies

Community Partnerships						
	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 APPROVED	INC/DEC	NOTES:
Business Improvement District Pass through Revenue	930,230	967,439	1,012,000	1,012,000	-	
Community Partnerships	-	51,531	55,100	55,100	-	
Community Services Board	1,677,450	1,827,450	2,002,500	2,155,000	152,500	
Convention and Visitors Bureau, Inc.	2,822,500	2,822,500	2,935,400	3,035,000	99,600	
ECONOMIC INCENTIVE GRANTS						
NRHA	94,546	202,404	500,100	400,000	(100,100)	1
Industrial Development Authority	-	411,126	719,300	975,800	256,500	
Facility Rent (SCOPE)	-	-	151,000	151,800	800	
Festevents	1,024,598	1,024,598	1,249,900	1,249,800	-	
Friends of Fred Huette	15,000	15,000	15,000	15,000	-	
Friends of High Speed Light Rail	-	-	-	10,000	10,000	
General Allocation	-	-	200,000	-	(200,000)	2
Hampton Roads Medical Response	-	-	48,000	48,000	-	
Hampton Roads Sports Commission	-	-	35,100	35,100	-	
Hampton Roads Technology Incubator	-	-	25,000	50,000	25,000	
Law Library	-	-	-	240,000	240,000	3
Literacy Partnerships	-	50,000	50,000	50,000	-	
Medical College of Hampton Roads	591,557	591,557	591,600	591,600	-	
My 2 Cents for Oysters	-	-	-	-	-	
Newport News Aviation World's Fair	-	-	25,000	-	(25,000)	

¹ Payments to have been allocated differently than the prior year. Overall, amount of funding decreased by approximately \$300,000, attributable to the decrease in interest on the Nordstrom note.

² General Allocation in FY03 was a contingency established in anticipation of reduced State funding. No such contingency project for FY04

³ Law Library - Change in manner of budgeting. Fees collected by courts included in revenue projections with the corresponding appropriation amount shown here.

Community Partnerships

	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 APPROVED	INC/DEC	NOTES:
Norfolk Drug Court Program	-	-	50,000	50,000	-	
Norfolk Interagency Consortium (NIC)	-	250,000	275,000	275,000	-	
NRHA ADMINISTRATIVE SUPPORT						
Waterside Operations	976,199	513,000	750,000	850,000	100,000	1
NRHA Program Management	217,801	357,500	357,500	357,500	-	1
Rental of Space - 201 Granby Street	49,000	39,666	39,700	39,700	-	
Attucks Administrative Support	25,000	35,000	35,000	35,000	-	
NRHA Cooperative Agreement	3,988,276	3,632,217	3,260,200	2,946,100	(314,100)	1
Second Chances	-	197,000	238,000	249,000	11,000	
Sister City Association	8,000	10,000	12,000	17,000	5,000	
Square One	-	-	25,000	0	(25,000)	
World Changers	100,000	15,055	50,000	80,000	30,000	
Subtotal	12,520,157	13,013,043	14,707,400	14,973,500	266,200	
Human Services Grants:*	*415,325	*415,325	*445,300	*445,300	-	

*Grants managed through the Department of Human Services. Final Grant Approval for FY04 is pending

Public Amenities

	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 APPROVED	INC/DEC
Chrysler Museum	2,000,000	2,125,000	2,250,000	2,250,000	-
Convention Center Subsidy	328,050	328,050	328,100	350,000	21,900
Fleetweek	50,000	70,000	50,000	75,000	25,000
Freemason Street Reception Center	37,263	37,263	37,100	37,100	-
International Azalea Festival	-	60,330	60,300	65,300	5,000
Norfolk Botanical Gardens	970,000	995,000	1,044,700	1,053,000	8,300
Hampton Roads Chamber of Commerce, Norfolk Division	68,170	8,000	8,000	12,000	4,000
Norfolk Comm. Arts & Humanities	440,000	500,000	600,000	600,000	-
Tourism Infrastructure Repairs	630,000	184,172	1,208,700	958,700	(250,000)
Virginia Arts Festival	550,000	500,000	515,000	530,000	15,000
Virginia Zoo Society	56,025	135,000	135,000	325,000	190,000
Contingency - Zoo Society	-	-	-	38,200	38,200
Subtotal	5,129,508	4,942,815	6,236,900	6,294,300	57,400

Memberships & Dues

	FY2001 BUDGET	FY2002 BUDGET	FY2003 BUDGET	FY2004 APPROVED	INC/DEC
Downtown Norfolk Council	60,000	60,000	60,000	60,000	-
Hampton Econ. Development Alliance	227,165	224,998	234,400	233,100	(1,300)
Hampton Roads Partnership	15,500	15,500	15,500	15,500	-
Hampton Roads Planning District	108,899	121,890	121,900	121,900	-
Hampton Roads Transit District (HRT)	3,406,229	4,118,780	3,662,800	3,002,300	(660,500) See Note
Intermediate Appeals Court	4,800	4,800	-	-	-
Legal Aid Society	7,920	7,920	7,900	7,900	-
Southeastern Tidewater Opportunity Project (STOP)	11,745	12,332	12,900	12,900	-
Tidewater Community College	6,000	6,000	6,000	6,000	-
Virginia Innovation Group	5,000	5,000	5,300	5,300	-
Virginia Institute of Government	15,000	15,000	15,000	15,000	-
Virginia Municipal League	39,576	41,116	43,900	43,900	-
** National League of Cities	-	-	-	-	-
** Public Technologies Initiative	-	-	-	-	-
Subtotal	3,907,834	4,633,336	4,185,600	3,523,800	(661,800)
GRAND TOTAL	21,557,499	25,589,194	25,044,700	24,791,600	(338,200)

**Dues charged to Departmental Accounts

Note: HRT: Decrease in funding of HRT due to reduction in amount of funding request of approximately \$300,000 and planned use of approximately \$380,000 of the City's accumulated credit.