
Special Revenue Fund Summary



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SPECIAL REVENUE FUND SUMMARY

	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Revenues			
General Property Taxes	2,550,300	2,982,200	3,344,300
Other Local Taxes	9,504,620	9,177,202	9,119,596
Permits and Fees	1,247,130	1,121,000	800,800
Use of Money and Property	2,203,474	2,456,500	2,790,700
Charges for Services	14,311,761	15,302,486	15,784,052
Miscellaneous	545,147	491,686	426,123
Recovered Costs	1,851,724	1,729,085	1,907,849
Federal Aid	309,251	63,000	63,588
Other Sources and Transfers	13,937,688	8,002,241	10,111,992
Total	46,461,095	41,325,400	44,349,000

	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures			
Personnel Services	12,939,400	14,298,578	14,510,115
Materials, Supplies & Repairs	3,740,000	3,321,343	4,147,270
Contractual Services	5,897,433	5,845,902	5,778,989
Equipment	1,163,683	1,108,398	1,213,258
All Purpose Appropriations	1,862,568	7,578,924	8,181,836
Debt Service	12,979,859	9,172,255	10,517,532
Total	38,582,943	41,325,400	44,349,000

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Special Revenue Funds



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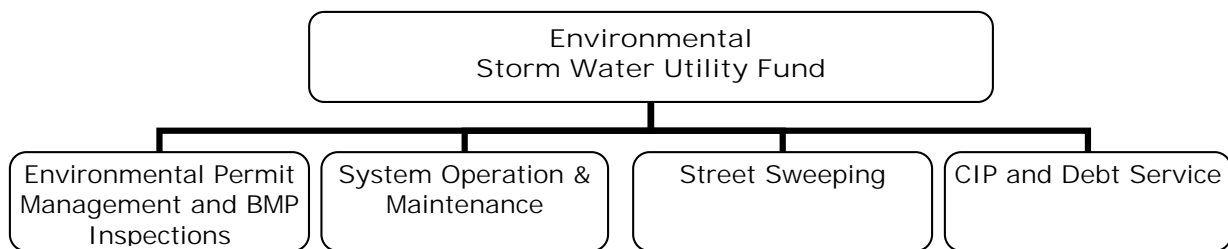
STORM WATER MANAGEMENT

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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



BUDGET HIGHLIGHTS

The total FY 2010 budget for the Storm Water Utility Fund is \$11,160,300. This is a \$334,800 increase over the FY 2009 approved budget. This 3 percent increase incorporates the gradual and predictable multi-year rate structure adopted by City Council in 2003 to support a multi-year storm water system improvement plan.

KEY GOALS AND OBJECTIVES

- Promote continuous improvement.
- Ensure projects and activities are completed in a timely fashion.
- Maintain a high level of customer service.
- Utilize GIS and update storm water maps.
- Administer street sweeping program.

- Comply with environmental regulations and VPDES permit.
- Administer the dredging program.
- Conduct a dynamic public information and education program.

PRIOR YEAR ACCOMPLISHMENTS

- Provided for the operation and maintenance of the storm water system, including pump stations, pipes, structures, best management practices (BMPs), and ditches.
- Provided street sweeping throughout the City.
- Provided funds for CIP and CIP debt services for storm water projects to reduce flooding.
- Maintained compliance with environmental regulations and the City's Virginia Pollutant Discharge Elimination System (VPDES) permit requirements.
- Provided public information concerning storm water and related issues.

Revenue Summary

	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Use Of Money & Property	28,879	20,529	10,000	10,000
Charges For Services	9,868,206	10,705,836	10,815,500	11,150,300
Miscellaneous Revenue	0	0	0	0
Other Financing Sources	0	0	0	0
Nonrevenue Receipts	0	0	0	0
Total	9,897,085	10,726,365	10,825,500	11,160,300

Expenditure Summary

	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Personnel Services	3,066,643	3,542,876	3,968,364	4,049,628
Materials, Supplies & Repairs	2,121,932	1,852,463	922,493	1,746,754
Contractual Services	452,843	658,221	593,207	601,828
Equipment	53,588	1,098,055	1,035,365	1,140,225
All Purpose Appropriations	706,700	746,400	746,369	1,062,163
Debt Service	1,739,604	2,244,352	3,559,702	2,559,702
Total	8,141,310	10,142,368	10,825,500	11,160,300

In FY 2009 and FY 2010, Storm Water partially funds positions in the Department of Public Works, based on their allocation of time managing the Storm Water Fund.

Programs & Services

	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Positions
Storm Water Management				
Operation & Maintenance	6,415,521	5,161,901	6,657,340	57
Provides for the operation and maintenance of the storm water system including repairs to existing infrastructure, continuous cleaning of the system and infrastructure upgrades in areas with insufficient drainage.				
Street Sweeping	1,482,494	2,103,897	1,943,258	26
Provides street sweeping throughout the City to remove debris that impedes the flow of storm water resulting in flooding; reduce the amount of pollutants entering the City's storm water system; and maintains a clean and appealing environment.				
Storm Water CIP Debt Service	2,244,352	3,559,702	2,559,702	0
Provides funds for CIP and CIP Debt Service for storm water projects on an annual basis. The amount is increased over the prior year reflecting increase in cash financing of Capital Projects.				
Total	10,142,368	10,825,500	11,160,300	83

Strategic Priority: Community Building

Tactical Approach

Minimize property damage and inconvenience resulting from flooding

Program Initiatives	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Number of drain structures cleaned.	6,900	6,900	6,900	6,900	0
Linear feet of ditches cleaned.	125,000	130,000	133,000	135,000	2,000

Tactical Approach

To improve the water quality of storm water run off

Program Initiatives	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Curb miles swept.	20,000	26,000	75,000	75,000	0
Environmental complaint responses.	90	100	85	100	15

Position Summary

				FY 2009 Approved Positions	Change	FY 2010 Approved Positions
	Pay Grade	Minimum	Maximum			
Accountant I	OPS010	32,456	51,882	1		1
Accounting Technician	OPS007	25,622	40,963	2		2
AutomotiveServiceAttendant	OPS006	23,724	37,926	1		1
Civil Engineer II	MAP010	49,317	78,839	2		2
Civil Engineer III	MAP011	52,582	84,061	2		2
Collection Coord	MAP005	36,200	57,872	1		1
Construction Inspector II	OPS011	35,182	56,247	1		1
Crew Leader I	OPS008	27,697	44,276	8		8
Crew Leader II	OPS009	29,968	47,912	1		1
Engineering Technician II	OPS010	32,456	51,882	2		2
Environmental Engineer	MAP009	46,289	74,003	1		1
Environmental Specialist I	OPS010	32,456	51,882	1		1
Equipment Operator II	OPS006	23,724	37,926	10		10
Equipment Operator III	OPS008	27,697	44,276	14		14
Equipment Operator IV	OPS009	29,968	47,912	1		1
GIS Technician	OPS010	32,456	51,882	1		1
Landscape Coordinator I	OPS011	35,182	56,247	1		1
Maintenance Worker I	OPS003	18,939	30,279	15		15
Maintenance Worker II	OPS004	20,397	32,611	2		2
Management Analyst II	MAP008	43,481	69,509	1		1
Manager of Budget & Accounting	SRM004	57,362	100,958	1		1
Program Administrator	MAP008	43,481	69,509	1		1
Public Information Spec II	MAP006	38,452	61,471	1		1
Senior Utility MaintenanceSupv	OPS012	38,172	61,021	1		1
Storm Water Asst Supt	MAP009	46,289	74,003	1		1
Storm Water Engineer	SRM005	60,947	107,266	1		1
Storm Water Operations Manager	MAP011	52,582	84,061	1		1
Support Technician	OPS006	23,724	37,926	2		2
Utility Maintenance Mech I	OPS007	25,622	40,963	1		1
Utility Maintenance Mech II	OPS008	27,697	44,276	1		1
Utility Maintenance Supervisor	OPS011	35,182	56,247	4		4
Total				83		83

THE NATIONAL MARITIME CENTER

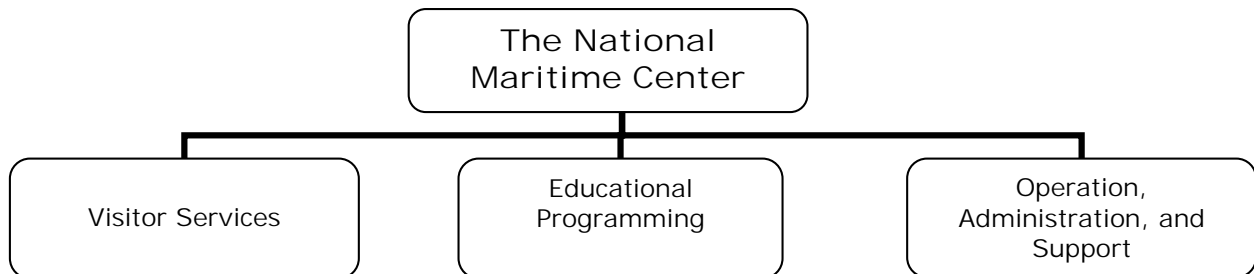
MISSION STATEMENT

Nauticus inspires and educates people with engaging and interactive experiences that celebrate our 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 250,000 guests annually. It is an educational resource offering structured Virginia 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, three field offices of the National Oceanic and Atmospheric Agency (NOAA), the Victory Rover tour boat, and the Huntington Tugboat Museum. Nauticus also operates the Banana Pier Gift Shop and, through contract, the Americus Café.



BUDGET HIGHLIGHTS

The total FY 2010 budget for The National Maritime Center is \$5,178,800. This represents an increase of \$183,700 over the FY 2009 budget. This 3.7 percent increase is attributable to personnel costs and a reduction in travel expenses.

KEY GOALS AND OBJECTIVES

- Improve the Nauticus experience through more welcoming, knowledgeable staff, a more visitor-friendly building, and refreshed, compelling exhibits, education, and theater programs.
- Develop new series of permanent and temporary exhibits that revitalize our public image.
- Relate programs and exhibits to the Virginia SOLs and curriculum.

- Execute a comprehensive plan for permanent stewardship of the Battleship Wisconsin.
- Become a regional and national information resource center on contemporary shipping, technology, design, and social impacts of today's seaport. Become a nationally recognized producer and distributor of maritime museum digital resources.
- Help lead downtown/waterfront activities and development by participating in cooperative marketing, programming and problem-solving.
- Increase public and private support for Nauticus, with an FY2010 goal of \$742,000 in gifts. Prepare for major capital fund raising campaign with the non-profit Nauticus Board of Directors.
- Continue to refresh and expand permanent exhibits including "Shark Lab," a new touch and research experience; "Expedition: Earth," with new "Science on a Sphere" and "Norfolk: Tsunami-Ready City."

PRIOR YEAR ACCOMPLISHMENTS

- Stewardship of the Battleship Wisconsin. Opening interior late 2010.
- First "Blue Planet" Forums of environmental speakers: James Woolsey, former CIA Director, VADM Conrad Lautenbacher, NOAA Administrator, and panel of Presidential candidates' reps. Partners: ODU, Chesapeake Bay Foundation and NOAA.
- Created new Exhibits, including: "Dream to Dive: Honoring the Life of Carl Brashear" (Basis for national touring exhibit); with NOAA, CBIBS Chesapeake Bay Informational Buoy and kiosk, part of John Smith National Historic Water Trail; and "Horseshoe Crab Cove," a 2,000-gallon pool with local in-shore animals.
- Conducted programs for 20,500 NPS and regional public school students and teachers.
- Hosted NPS 4th- 6th grade Science Fair, 3rd annual Mid-Atlantic ROV Competition for 13 regional High School and College teams, Home-Schoolers Day for 1,000 people, and 877 Scouts.
- NOAA@Nauticus Camp received 2008 "Program that Works" award from Virginia Math and Science Coalition.
- Grants and partnerships enabled Junior Scientist oyster restoration project, oceanography workshops, 11th year of "Uncle Pete" Decker field trips for NPS students, Port of Virginia careers exploration for NPS 8th Graders, Oceanography Camps, and programming for under-served youth in Lake Taylor and Lafayette Winona Middle Schools.
- Camp Young Outreach gave NPS Title I Students hands-on experiences with ecology, water quality and animals.
- Corporate members, sponsorships, special events, and individual donations are on target to meet a development goal of \$616,800 in FY 2009, a 564 percent increase in donations over 4 years and a 20 percent increase over FY 2008. In addition, received an IMLS grant to upgrade to Internet 2, one of only two museums in Virginia receiving this award.

Revenue Summary

	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Permits, Fees & Licenses	0	0	0	0
Use Of Money & Property	859,931	864,594	1,145,000	1,144,000
Charges For Services	651,686	777,003	1,279,328	1,567,028
Miscellaneous Revenue	76,279	78,603	133,000	30,000
Recovered Costs	0	0	0	0
Other Revenue	245,129	245,634	0	0
Operating Transfers In	1,746,000	2,437,772	2,437,772	2,437,772
Total	3,579,025	4,403,607	4,995,100	5,178,800

Expenditure Summary

	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Personnel Services	2,035,019	2,281,272	2,705,565	2,914,345
Materials, Supplies & Repairs	820,801	889,876	1,245,449	1,228,834
Contractual Services	603,043	713,805	644,073	635,608
Equipment	18	5,088	10,013	10,013
All Purpose Appropriations	371,541	343,164	390,000	390,000
Total	3,830,422	4,233,204	4,995,100	5,178,800

Programs & Services

	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Positions
The National Maritime Center				
Visitor Services	1,173,990	1,184,599	1,223,777	7
Provide services to support general operations of the museum, and to ensure a well-maintained, safe and clean facility.				
Educational Programming	535,407	513,673	464,585	5
Produces and promotes education-related or educational programs and exhibits targeting the general public and school students. Ensure educational programs are incorporated in the Virginia Standards of Learning.				
Operation, Administration, & Support	2,009,585	2,668,548	2,839,066	18
Operations - provide administrative support, leadership, and overall management and coordination of services. Support - procure, setup, operate, maintain, develop, and promote Nauticus' facility, including Battleship Wisconsin.				
Gift Shop	412,248	520,905	532,470	2
Operates a specialty retail outlet offering decorative, educational and novelty gift items to our visitors. Coordinates and implements collectable promotional items for the USS Wisconsin.				
Special Events & Conference Management	101,974	107,375	118,902	2
Assemble and coordinate Special Events by promoting activities with local businesses, civic groups, maritime organizations, memberships, and public schools in the Hampton Roads areas.				
Total	4,233,204	4,995,100	5,178,800	34

Position Summary

				FY 2009 Approved Positions	Change	FY 2010 Approved Positions
	Pay Grade	Minimum	Maximum			
Accountant IV	MAP009	46,289	74,003	1		1
Accounting Technician	OPS007	25,622	40,963	2		2
Administrative Secretary	OPS009	29,968	47,912	1		1
Curator	MAP007	40,874	65,345	1		1
Director of Maritime Center	EXE003	86,070	148,838	1		1
Education Manager	MAP009	46,289	74,003	1		1
Education Specialist	OPS008	27,697	44,276	3		3
Electrician II	OPS009	29,968	47,912	1		1
Electronics Technician I	OPS009	29,968	47,912	1		1
Electronics Technician II	OPS010	32,456	51,882	1		1
Enterprise Controller	MAP012	56,106	89,693	1		1
Grant&Development Coordinator	MAP009	46,289	74,003	1		1
Maintenance Mechanic I	OPS007	25,622	40,963	1		1
Maintenance Supervisor I	MAP005	36,200	57,872	1		1
Management Analyst III	MAP009	46,289	74,003	1		1
Manager of Visitor Marketing	MAP010	49,317	78,839	1		1
Manager of Visitor Services	MAP007	40,874	65,345	1		1
Marine Life Specialist	OPS008	27,697	44,276	1		1
Maritime Operations Manager	MAP010	49,317	78,839	1		1
Property Manager	MAP011	52,582	84,061	1		1
Public Relations Specialist	MAP007	40,874	65,345	1		1
Sales Representative	MAP006	38,452	61,471	2		2
Senior Exhibits Mgr/Designer	MAP008	43,481	69,509	1		1
Support Technician	OPS006	23,724	37,926	1		1
Visitor Services Assistant	OPS006	23,724	37,926	4		4
Visitor Services Specialist	MAP004	34,106	54,524	2		2
Total				34		34

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TOWING & RECOVERY OPERATIONS FUND

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

The Towing and Recovery Operation has a staff of nine persons who respond to all towing requests from City and state agencies. The division dispatches towing providers, sends written notification to owners and lien holders, disposes of all vehicles, and maintains records of all tows and final disposition of vehicles.

BUDGET HIGHLIGHTS

The total FY 2010 budget for the Towing and Recovery Department is \$1,947,500. This amount represents level funding from fiscal year 2009. Any increases in their budget will be absorbed within the existing appropriation.

KEY GOALS AND OBJECTIVES

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

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

PRIOR YEAR ACCOMPLISHMENTS

- Continued effective collaboration with towing companies, State agencies, Police, Public Health, etc., regarding the towing program.
- Towed over 6,600 vehicles of which 2,200 were nuisance and abandoned.
- Provided efficient and effective customer-oriented towing and recovery service.
- Moved entire operation from 1425 South Main Street to 1371 Hanson Avenue within 40 days, which included major repairs to the new facility.

- Implemented new Motor Vehicle demolition contract.

Revenue Summary

	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Use Of Money & Property	1,098,470	1,204,507	941,500	941,500
Charges For Services	761,336	712,659	800,000	800,000
Miscellaneous Revenue	0	106	0	0
Recovered Costs	11,220	92,440	206,000	206,000
Other Categorical Aid	0	0	0	0
Nonrevenue Receipts	0	0	0	0
Total	1,871,026	2,009,712	1,947,500	1,947,500

Expenditure Summary

	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Personnel Services	421,634	431,809	528,175	533,483
Materials, Supplies & Repairs	93,385	86,649	77,682	82,828
Contractual Services	950,156	1,165,812	1,003,443	992,989
Equipment	4,639	5,741	10,000	10,000
All Purpose Appropriations	111,324	129,920	178,200	178,200
Debt Service	24,874	0	150,000	150,000
Total	1,606,012	1,819,931	1,947,500	1,947,500

In FY 2009 and FY 2010, Towing and Recovery Operations partially funds positions in the Department of Public Works based on the allocation of their time in managing the Towing Fund.

Programs & Services

	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Positions
Towing & Recovery Operations Fund				
Towing & Recovery Operations	1,663,876	1,741,500	1,741,500	9
Provides dispatching of towing services working with the police and public health departments for towing of nuisance and abandoned vehicles, vehicles that violate traffic and parking regulations, vehicles in accidents, and stolen vehicles.				
Vacant Lot Clean-Up Program	147,711	206,000	206,000	0
Provides for the clean-up of the right-of-way and small vacant lot clean-ups. This includes the removal and disposal of shopping carts, maintenance of retention ponds, removal of illegal signs, clean-up of illegal dumping.				
Total	1,811,586	1,947,500	1,947,500	9

Strategic Priority: Public Safety

Tactical Approach

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

Program Initiatives	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Number of nuisance vehicles removed.	1,386	1,515	770	456	-314
Number of abandoned vehicles removed.	1,700	1,768	1,420	936	-484

Tactical Approach

Assist Norfolk Police and Fire Departments with investigations

Program Initiatives	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Number of Police and Fire Department vehicles requested tows.	3,045	3,105	4,494	4,212	-282
Bicycle recovery.	648	690	675	600	-75

Position Summary

				FY 2009 Approved Positions	FY 2010 Approved Positions
	Pay Grade	Minimum	Maximum	Change	
Accounting Technician	OPS007	25,622	40,963	6	6
Administrative Assistant II	MAP003	32,158	51,407	1	1
Equipment Operator II	OPS006	23,724	37,926	1	1
Towing Operations Manager	SRM001	48,231	84,885	1	1
Total				9	9

CEMETERIES

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

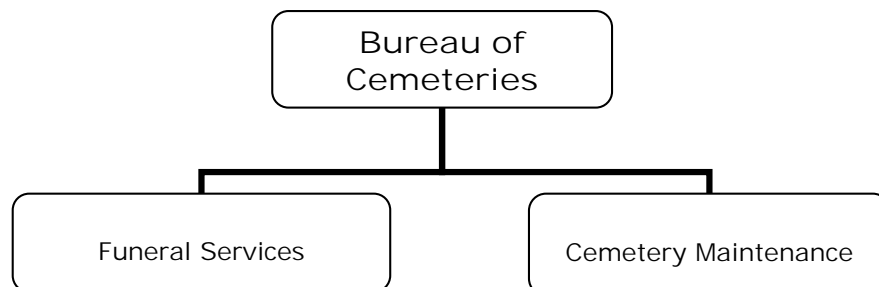
Funeral Service: The Bureau of Cemeteries provides professional funeral services meeting the needs of customers in a sensitive and courteous manner.

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

The outsourcing of grounds maintenance continues with the funding of the contract with the Norfolk Sheriff's Department for the grounds maintenance of Cedar Grove, Hebrew, Magnolia, and Mt. Olive Cemeteries as well as the MacArthur home site. The Bureau operates a very efficient grounds maintenance program through reliance on a mixture of contracts, seasonal labor and permanent workforce.

The Bureau anticipates servicing 918 funerals, installing over 575 foundations for memorials and selling 480 graves to create revenue approaching \$2,500,000 including the revenue from the cemetery Endowed Care Fund.

The Bureau of Cemeteries reports to the Department of Recreation, Parks & Open Space.



BUDGET HIGHLIGHTS

The total FY 2010 budget for Cemeteries is \$2,388,600. This is a \$122,900 decrease from the FY 2009 budget. This 4.9 percent decrease is attributable to personnel costs and a reduction in travel expenses.

KEY GOALS AND OBJECTIVES

- Provide service to over 918 funerals.
- Sell 445 graves.
- Install 586 foundations for memorials.
- Continue the implementation of a cemetery management program to capture the historic data as well as lot owner and interment records.
- Renovate memorials for which no family has accepted responsibility, to make the cemeteries safer to visit and more attractive.
- Continue to work with Urban Forestry to identify and remove all dangerous, diseased, and dead trees.
- Eliminate stockpiled soils generated with the opening of graves and establish practices to keep future stockpiles manageable and out of public view.
- Increase the use of chemicals used to assist grounds maintenance and implement the use of plant growth regulators to reduce maintenance intervals and increase productivity.

PRIOR YEAR ACCOMPLISHMENTS

- Provided service to 918 funerals.
- Sold 487 graves.
- Installed 586 foundations for memorials.
- Maintained 354 acres of turf by performing 23 mowings.
- Continued the implementation of a cemetery maintenance program to capture the historic data as well as lot owner and interment records.
- Completed phase two of the cemetery Beautification Plan. Highlights of the plan include renovating the landscape bed around the Forest Lawn Community Mausoleum, the creation of new flower beds at Calvary Cemetery along St. Julian Ave, tree installation at Riverside Cemetery, and plant installations throughout all cemeteries. Plant material used include: Azaleas, Camellias, Daylilies, Hydrangea, and Forsythia.
- Forest Lawn Cemetery hosted the Elwyn Hepple ceremony, Annual Veteran's Day and Memorial Day Program.
- In West Point Cemetery, descendants of the U.S. Colored Troops presented the unfurling and permanent placement of the composite national regimental colors to honor the Afro-Union Patriot forces and the 1st Masonic Lodge hosted the 2nd Annual James E. Fuller Memorial Service honoring his life and service in the Civil and Spanish-American wars.

- The Norfolk County Grays, Sons of the Confederate Veterans and the Pickett-Buchanan Chapter UDC dedicated 11 markers of the confederate soldiers buried in Elmwood Cemetery. Assisted the Friends of Norfolk's Historical Cemeteries with their annual cemetery educational program and the "All Saints" tour at Elmwood Cemetery.
- Several organizations volunteered their talents by performing landscape maintenance; Pi Kappa Alpha Fraternity on the Tazewell-Taylor lot in Elmwood, Ohel Shalom Temple in Hebrew Cemetery and the Powhatan Boy Scout Troop 19 in the Greek sections at Forest Lawn Cemetery.
- Provided 2,500 additional hours in maintenance through the Community Service program and Summer Youth program.
- The contract for the Calvary Cemetery administrative building has been awarded.
- The Bureau welcomed nine new employees; two employees received their 10 & 20 year pins; four employees retired after 30 years.
- Employees participated in numerous Wellness and training classes offered by the City; Self Care Essentials, Wellness Fair, 7 Habits of Highly Effective Learning, Frontline Supervisor Training, CDL, FEMA, Team Building & Facilitation Skills, Keys to Success and computer classes.
- Donated \$3,396.60 to the United Way with 100% employee participation.

Revenue Summary

	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Charges For Services	928,626	909,169	1,050,658	1,021,724
Miscellaneous Revenue	443,523	446,438	343,686	396,123
Recovered Costs	300,000	300,000	300,000	300,000
Operating Transfers In	588,881	749,156	817,156	670,753
Nonrevenue Receipts	0	0	0	0
Total	2,261,030	2,404,763	2,511,500	2,388,600

Expenditure Summary

	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Personnel Services	1,488,272	1,615,445	1,840,161	1,723,657
Materials, Supplies & Repairs	217,424	241,600	234,765	231,187
Contractual Services	232,975	224,207	363,719	375,247
Equipment	51,165	54,799	49,200	49,200
All Purpose Appropriations	3,016	62,084	23,655	9,309
Total	1,992,852	2,198,135	2,511,500	2,388,600

Programs & Services

	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Positions
Cemeteries				
Funeral Services	1,062,932	1,304,884	1,263,583	19
Provide assistance in arranging and conducting funeral services including the sale of burial lots, the opening of graves, and assistance to funerals; provide the foundation for all memorials placed in the cemeteries.				
Cemetery Maintenance	1,135,203	1,206,616	1,125,017	20
The Bureau of Cemeteries maintains 354 acres of cemetery grounds that include urban forests, turf, ornamental beds and wetland buffer zones. We provide preservation and maintenance of historic cemetery grounds.				
Total	2,198,135	2,511,500	2,388,600	39

Strategic Priority: Public Safety

Tactical Approach

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

Program Initiatives	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Funeral services.	999	987	918	918	0

Tactical Approach

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

Program Initiatives	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Grave sales.	552	523	445	487	42

Tactical Approach

To provide timely installation of foundations for memorials.

Program Initiatives	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Foundation installation.	593	610	600	586	-14

Position Summary

				FY 2009 Approved Positions	Change	FY 2010 Approved Positions
	Pay Grade	Minimum	Maximum			
Accounting Technician	OPS007	25,622	40,963	1		1
Bureau Manager	SRM004	57,362	100,958	1		1
Cemetery Manager I	OPS007	25,622	40,963	3		3
Cemetery Manager II	OPS010	32,456	51,882	3		3
Division Head	SRM002	51,027	89,809	2		2
Equipment Operator II	OPS006	23,724	37,926	6		6
Equipment Operator III	OPS008	27,697	44,276	4		4
Genealogy Information Specialist	MAP004	34,106	54,524	1		1
Groundskeeper	OPS004	20,397	32,611	12		12
Groundskeeper Crew Leader	OPS008	27,697	44,276	3		3
Maintenance Supervisor II	MAP007	40,874	65,345	1		1
Support Technician	OPS006	23,724	37,926	2		2
Total				39		39

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GOLF OPERATIONS

MISSION STATEMENT

Golf Operations provides an excellent playing experience and promotes the leisure activity of golf for the benefit of the residents of Norfolk and its visitors. This activity supports the vision of the City, provides for quality leisure facilities and enhances the quality of life in Norfolk.

DEPARTMENT OVERVIEW

The Golf fund has no City employees. The City of Norfolk operates three golf courses (or muni) under a management contract. The Ocean View Golf Course revenues are segregated within the Golf Fund for the benefits of improvements to that specific course. In the coming 2010 fiscal year, some improvements were added utilizing those funds assigned within the fund for the Ocean View Golf Course.

Although all three golf courses operate under affordable rates, the vision for the golf operations is a future redevelopment into a premier golf experience. Competition in the region for golf, the economy and the addition in 2005 of the Lambert's Point facility have created a challenge in the flow of cash and the balance between revenues and expenditures. The Administration along with the operators have identified numerous opportunities to enhance revenues. Advertising and marketing will have even larger emphasis in the coming year utilizing email addresses of the existing customer base and an incentive program whereby golfers earn "credits" toward purchases has been put into place. Fees for the upcoming year will remain the same due to the current economic environment. The contractors will continue to provide discounts such as twilight rates similar to and in response to marketplace competition.

BUDGET HIGHLIGHTS

The total FY 2010 budget for the Golf Fund is \$1,497,600. This budget will provide the requisite level of City operation and maintenance support specified through the contracts with the course operators. The operating budget is offset through estimated FY 2010 revenues of \$1,497,600, eight percent coming from rollover funds from prior years.

KEY GOALS AND OBJECTIVES

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

Revenue Summary

	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Use Of Money & Property	105,382	105,178	80,000	80,000
Charges For Services	1,309,612	1,231,745	1,406,000	1,294,000
Miscellaneous Revenue	1,496	20,000	0	0
Recovered Costs	0	0	0	0
Nonrevenue Receipts	0	562,045	0	123,600
Total	1,416,490	1,918,968	1,486,000	1,497,600

Expenditure Summary

	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Materials, Supplies & Repairs	54,966	74,759	165,440	177,040
Contractual Services	1,360,725	1,367,670	1,320,560	1,320,560
All Purpose Appropriations	11,346	0	0	0
Debt Service	0	400,000	0	0
Total	1,427,037	1,842,429	1,486,000	1,497,600

Programs & Services

	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Positions
Golf Operations				
Operations & Maintenance	1,842,429	1,486,000	1,497,600	0
Support the operation and maintenance of City-owned golf courses.				
Total	1,842,429	1,486,000	1,497,600	0

PUBLIC AMENITIES

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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

BUDGET HIGHLIGHTS

The total FY 2010 budget for the Public Amenities Fund is \$5,548,000. This is a \$21,500 decrease over the FY 2009 budget. This 0.4 percent decrease is attributable to the decrease in hotel taxes. The FY 2010 Public Amenities Fund budget includes funding for the Conference Center debt service, challenge grants to increase tourism and visitors to the City, and transfer of funds to the Capital Improvement Program (CIP) to support improvements to cultural facilities. The remaining funds and accrued escrow will be set aside to support the Conference Center project and payment of the Conference Center debt service.

Revenue Summary

	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Taxes - Hotel and Motel	920,150	916,872	978,600	957,100
Taxes - Food and Beverage	4,398,630	4,429,933	4,590,900	4,590,900
Reprogrammed Challenge Grants	5,000	0	0	0
Rollover from Public Amenities Escrow Fund for Future Facility	0	7,000,000	0	0
Total	5,323,780	12,346,805	5,569,500	5,548,000

Expenditure Summary

	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Transfer to CIP	1,225,000	9,050,000	1,000,000	1,000,000
Improvements to Cultural Facilities	25,000	0	0	0
Debt Service (Conference Center)	0	216,750	575,814	575,814
Challenge Grants	655,000	500,000	500,000	500,000
All Purpose Appropriations (Public Amenities Escrow Fund)	3,418,780	1,600,102	0	0
All Purpose Appropriations (Conference Center)	0	979,953	3,493,686	3,472,186
Total	5,323,780	12,346,805	5,569,500	5,548,000

EMERGENCY PREPAREDNESS AND RESPONSE

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

The department is structured to provide three major services: Emergency Communications/911, Emergency Management and Physical Building Security.

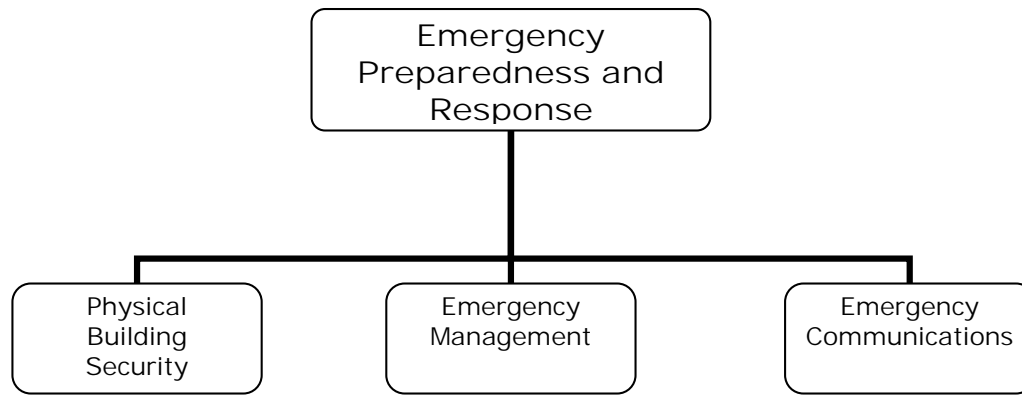
The Norfolk Division of Emergency Communications/911 serves as the first point of response for Public Safety in the City of Norfolk. The Emergency Communications Center (ECC) is the city's consolidated 911 and dispatch center, manned 24 hours a day, seven days a week.

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

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

The Norfolk Division of Emergency Management (NDEM) provides services to the city and community to prepare an effective response to disasters. NDEM monitors federal and state legislation and potential grants that directly impact the provision of emergency services to the community. The department provides disaster planning and recovery assistance to city departments, coordinating terrorism response related activities and assisting in delivery of terrorism awareness to city employees. Additionally, on behalf of the City of Norfolk, NDEM coordinates with the Federal Emergency Management Agency (FEMA), State Department of Emergency Management and surrounding local governments and military communities.

The Division of Physical Building Security provides oversight of the Top Guard Security contract and the security program for City departments and agencies. This program is designed to meet the City of Norfolk's everyday and emergency building security requirements.



BUDGET HIGHLIGHTS

The total FY 2010 budget for the Department of Emergency Preparedness and Response is \$6,865,800. This is a \$22,700 decrease from the FY 2009 budget. This less than one percent decrease is attributable to reductions in non personnel expenses.

KEY GOALS AND OBJECTIVES

- Increase the number of subscribers for the citywide emergency notification system (Norfolk Alert) prior to the start of the 2009 hurricane season.
- Maintain state-of-the-art computer technology for the Office of Emergency Preparedness and Response.
- Increase the level of participation with the military to take advantage of their modeling and simulation technology.
- Continue to revise and improve public safety and communications protocols in response to events at the Norfolk International Airport.
- Incorporate new communications technology in the alternate relocation site to ensure continuity of operations when evacuation of the ECC is necessary.
- Continue to train and certify city staff in the National Incident Management System (NIMS) as the City of Norfolk's standard for emergency and disaster management.
- Increase the number of community awareness presentations regarding emergency preparedness and the proper use of the 911 system and the non-emergency number.
- Continue to provide hurricane and all hazard training for businesses, medical facilities, and community organizations.
- Act as an advisor to City departments concerning the physical security of their buildings, assisting with the identification of appropriate security systems.
- Partner with Norfolk Public Schools to ensure all NPS employees receive Multi-Hazard training in crisis management.

- Work with local jurisdictions on region-wide communications system and emergency evacuation plans.
- Actively participate in local, state, and federal All-Hazard exercises, partnering with local businesses to test their emergency response plans.
- Upgrade the Identocard Access Control System to Identipass Plus.
- Improve planning and training with the business community, colleges/universities and support agencies.
- Prepare, present and/or disseminate All-Hazard public education, information programs and materials to City of Norfolk agencies, organizations, citizens and businesses on an on-going basis.
- Identify and document critical facilities and infrastructure vulnerable to hazards, updating annually.
- Maintain plans, procedures and guidelines to be compliant with appropriate current Federal, State and local legal authorities and policies governing emergency management.
- Provide annual training exercises for the Emergency Operations Center primary and back-up sites, practicing response and relocation functions.
- Identify potential natural and man-made hazards, assessing vulnerability of special populations and geographic areas within the City of Norfolk.

PRIOR YEAR ACCOMPLISHMENTS

Completed Sheltering/Evacuation Memorandum of Understanding (MOU) with the Virginia Department of Emergency Management (VDEM), the City of Richmond and City of Norfolk which identifies locations, funding, resources and logistics if sheltering or evacuation is required.

- Coordinated efforts with IT department in the replacement of all 26 911 computers and upgrade to the associated Computer Aided Dispatch (CAD) system to the most advanced CAD available.
- Re-certified 60 Telecommunicators in Emergency Medical Dispatch.
- Spearheaded the installation of two Automatic External Defibrillators (AED) and provided training to facility staff.
- Coordinated the replacement of failing emergency lighting and egress Exit signs to more reliable and efficient models utilizing LED technology.
- Completed installation of Voice Over Internet Protocol (VOIP) telephone in 911 Center providing alternate means of communication.
- Conducted a full scale radiological exercise to test the coordinated response between Norfolk, neighboring jurisdictions and the Navy.
- Conducted a city capability assessment review of all emergency preparedness and response activities.
- Coordinator and Deputy Coordinator have both completed the EMI Professional Development Series.

- All 911/EOC staff are fully NIMS and ICS compliant based on the requirements established by FEMA.
- Completed a regional mitigation plan.
- Continued coordination with neighboring jurisdictions in all-hazards plans development.
- Developed and implemented Business and Teen CERT programs while continuing training delivery for Norfolk citizens.
- Added three new Security Access Card Liaisons and provided training.
- Consolidated payment invoices for 25 City facilities for contracted security guard services.
- Cooperated with several departments in the development of policies and procedures for planned emergency notification system.

Revenue Summary

	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Other Local Taxes	4,007,735	80	3,607,702	3,571,596
Use Of Money & Property	0	0	0	0
Charges For Services	2,108	1,704	1,000	1,000
Miscellaneous Revenue	0	0	0	0
Recovered Costs	1,586,461	1,502,328	1,223,085	1,401,849
Civil Emergency Service	31,808	0	63,000	63,588
Operating Transfers In	1,043,450	1,627,767	1,627,767	1,627,767
Nonrevenue Receipts	151,884	0	365,946	200,000
Total	6,823,446	3,131,878	6,888,500	6,865,800

Expenditure Summary

	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Personnel Services	4,699,654	4,903,472	4,959,438	4,991,377
Materials, Supplies & Repairs	232,210	294,743	250,974	257,478
Contractual Services	1,007,409	1,662,400	1,674,268	1,613,125
Equipment	6,113	0	3,820	3,820
All Purpose Appropriations	0	0	0	0
Total	5,945,386	6,860,614	6,888,500	6,865,800

Programs & Services

	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Positions
Emergency Preparedness And Response				
Emergency Services	5,341,653	5,202,051	5,174,445	85
Contribute to a safe environment by manning and operating the City's only 911 Emergency Communications Center (ECC) and answering all 911 and non-emergency phone calls originating in the City for Police, Fire-Rescue calls.				
Emergency Management	263,795	354,396	409,812	5
Provides services to City organizations and the community to prepare an effective response to natural, technological, and human-caused disasters.				
Physical Building Security	1,255,166	1,332,053	1,281,543	1
Provides oversight of the security program for City departments and agencies.				
Total	6,860,614	6,888,500	6,865,800	91

Strategic Priority: Public Safety

Tactical Approach

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

Program Initiatives	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Calls received.	470,000	495,000	559,229	603,697	44,468
Dispatched calls (annual basis).	281,144	295,000	248,366	274,526	26,160

Position Summary

				FY 2009 Approved Positions	Change	FY 2010 Approved Positions
	Pay Grade	Minimum	Maximum			
Administrative Technician	OPS008	27,697	44,276	1		1
Chief Training Officer-CES	MAP007	40,874	65,345	1		1
Deputy Emergency Svcs Coord	MAP012	56,106	89,693	2		2
Dir,OfcofEmergPrepare&Resp onse	EXE001	65,443	113,028	1		1
Public Safety Telecomm I	OPS008	27,697	44,276	6		6
Public Safety Telecomm II	OPS010	32,456	51,882	56		56
Public Safety Telecomm III	OPS013	41,454	66,273	9		9
Public Safety Telecomm Trainee	OPS007	25,622	40,963	12		12
Security Manager	MAP008	43,481	69,509	1		1
Support Technician	OPS006	23,724	37,926	1		1
Technical SystemsAdministrator	ITO006	34,726	55,517	1		1
Total				91		91

TAX INCREMENT FINANCING

MISSION STATEMENT

Provide funds for debt service associated with the City's Section 108 HUD loan for infrastructure improvements related to the Hope VI project in the Broad Creek section of the City.

DEPARTMENT OVERVIEW

The Tax Increment Financing (TIF) fund has no employees. The TIF fund provides for all real estate tax revenues associated with the growth in the assessed value of real property in the area of the City known as the Broad Creek Renaissance over a base year beginning January 1, 2003. Funds are for debt service associated with the City's Section 108 HUD loan agreement and excess revenues, to the extent they are available, are transferred to the General Fund.

BUDGET HIGHLIGHTS

The total FY 2010 budget for the Tax Increment Financing (TIF) fund is \$6,649,300. This is a \$2,662,100 increase over the FY 2009 budget. This 67 percent increase is attributable to growth in the assessed value of real property in the Broad Creek Renaissance area and use of prior year funds for the Broad Creek Neighborhood Plan in the Capital Improvement Program (CIP). The FY 2010 TIF Fund budget also includes a transfer to the General Fund.

Revenue Summary

	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Real Property Taxes (current)	2,286,551	2,550,300	2,982,200	3,344,300
Interest on Investments	7,717	8,665	5,000	5,000
Other Sources and Transfers	218,746	0	1,000,000	3,300,000
Total	2,513,014	2,558,965	3,987,200	6,649,300

Expenditure Summary

	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Debt Service	735,186	735,186	735,186	774,322
Debt Service - Cost of Issuance	3,500	2,500	5,000	5,000
Transfer to CIP	0	0	1,000,000	3,300,000
Transfer to General Fund	0	0	2,000,000	2,569,978
All Purpose Appropriations (fund balance)	1,774,328	1,821,279	247,014	0
Total	2,513,014	2,558,965	3,987,200	6,649,300

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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 newly completed Center 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 has become an east coast cruise gateway to Bermuda, the Bahamas, the Caribbean and Canada/New England. More than 160,000 passengers from across the country have sailed through the Half Moone Cruise and Celebration Center since its opening in April 2007, contributing nearly \$17 million in total economic impact and nearly \$1.8 million in direct revenue. Currently the world's two largest cruise lines (Carnival and Royal Caribbean International) call Norfolk home throughout the spring, summer and fall. The Half Moone is the only cruise homeport facility in the Commonwealth of Virginia.

In calendar year (CY) 2009, Norfolk will welcome nearly 65,000 passengers. Itineraries include the Bahamas, the Caribbean and Bermuda.

BUDGET HIGHLIGHTS

The total FY 2010 budget for the Cruise Ship Terminal is \$3,113,100. This is a \$1,500 decrease over the FY 2009 budget. This slight decrease is attributable to personnel costs and a reduction in travel expenses, which is partially offset by an increase in debt service.

KEY GOALS AND OBJECTIVES

- Developing solid partnerships with both home ported cruise lines to help brand their product sailing from Norfolk.
- Continue building awareness among the national travel agent community.
- Continue to be a premiere special events venue in Downtown Norfolk.
- Work with the Nauticus Museum and other Downtown organizations, like FestEvents, to more fully realize "Celebration" and large format exhibition opportunities on the first floor.

PRIOR YEAR ACCOMPLISHMENTS

The Half Moone Cruise and Celebration Center processed 88,795 passengers in CY 2008 - a 21% increase from the previous year. The 2008 cruise activity accounted for nearly \$1 million in direct revenue for the City and more than \$9 million in spending at local hotels, restaurants and attractions. Additionally, 93 signature events were hosted at the Half Moone during that period, generating over \$200,000 in rental fee revenue.

Revenue Summary

	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Fees-Recreation Activity	437,025	1,222,479	1,071,000	750,800
Rental-Nauticus	0	0	275,000	610,200
Revenue-Other Miscellaneous	0	0	15,000	0
Rollover from Last Year	0	0	1,660,700	500,000
Operating Transfers In (General Fund and Parking)	229,855	1,560,948	92,900	1,252,100
Total	666,880	2,783,427	3,114,600	3,113,100

Expenditure Summary

	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Personnel Services	174,971	164,525	296,875	297,625
Materials, Supplies & Repairs	75,055	299,910	424,540	423,149
Contractual Services	198,497	105,319	246,632	239,632
Debt Service	225,429	1,068,756	2,146,553	2,152,694
Total	673,952	1,638,510	3,114,600	3,113,100

Programs & Services

	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Positions
Recreation Activities/Cruise Ship	1,638,510	3,114,600	3,113,100	3
Manage and market the Half Moone Cruise and Celebration Center. Operate a state-of-the-art cruise ship terminal. Provide a premier special events venue.				
Total	1,638,510	3,114,600	3,113,100	3

Position Summary

				FY 2009 Approved Positions	Change	FY 2010 Approved Positions
	Pay Grade	Minimum	Maximum			
Maintenance Mechanic II	OPS008	27,697	44,276	1		1
Mgr, Cruise Operations & Mktg	SRM002	51,027	89,809	1		1
Visitor Services Specialist	MAP004	34,106	54,524	1		1
Total				3		3

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