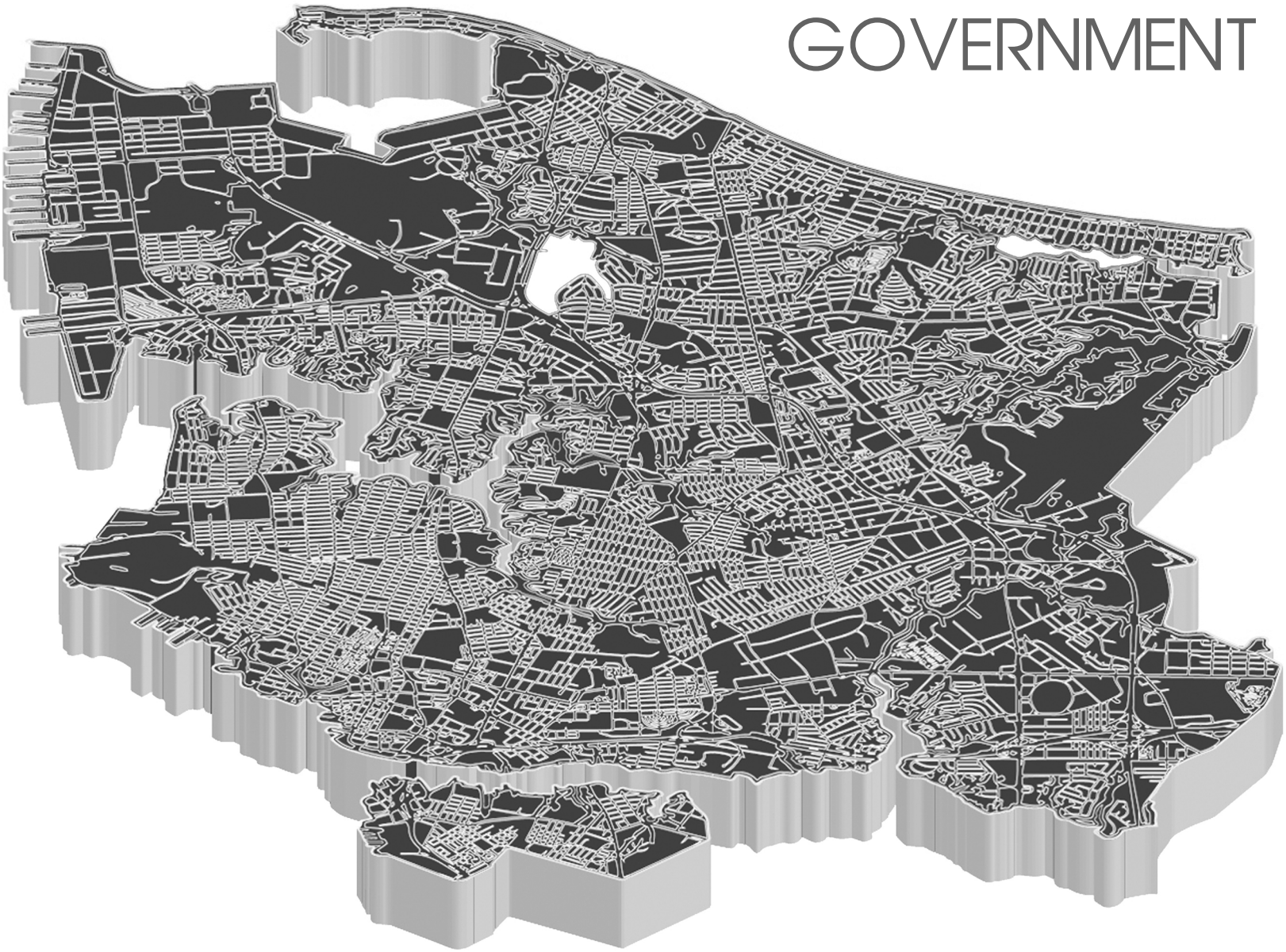
BUILDING A WELL-MANAGED GOVERNMENT



NEIGHBORS BUILDING NEIGHBORHOODS

PROPOSED FISCAL YEAR 2015 BUDGET
CITY OF NORFOLK, VA

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NORFOLK

Office of the City Manager

April 22, 2014

Honorable Mayor and City Council
City of Norfolk, Virginia

I respectfully submit to you the Proposed Fiscal Year (FY) 2015 Financial Plan for the City of Norfolk, which is comprised of the General Fund, Enterprise Funds, Special Revenue Funds, Internal Service Funds, Capital Budget, and the Annual Plan for the Housing and Urban Development Block Grant programs. A summary of the Proposed Financial Plan is shown in the table below.

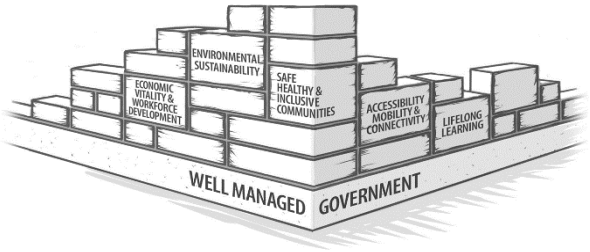
Fiscal Year 2015 Financial Plan	
Fund	**Proposed Budget**
General Fund	**$812,386,625**
Enterprise Funds	**$131,354,377**
Special Revenue Funds	**$59,104,682**
Internal Service Fund	**$100,117,027**
Total Operating Funds	**$1,102,962,711**
Capital Improvement Plan	**$104,053,800**
Total Operating and Capital Funds	**$1,207,016,511**
Annual Plan for HUD Block Grants	**$5,421,897**
Total Financial Plan	**$1,212,438,408**

The Proposed General Fund Budget is $812.4 million. The total General Fund budget decrease is $5.1 million or 0.6 percent from the Approved FY 2014 budget. This is the first budget decrease since FY 2012. During the past year, we looked at programs and services and have identified ways to make our city more efficient without cutting services that directly impact residents. The Proposed FY 2015 Budget includes a total of 34 fewer permanent positions than FY 2014. The thorough analysis resulted in a more efficient and effective government at a lower cost.

This budget builds upon the City Council approved financial policies. Our commitment to these policies further strengthens the city's long-term financial sustainability. The first tenet of the financial policies was to achieve a structurally balanced budget within five years. I am happy to report that we have reached that goal four years ahead of schedule and the budget presented to you today is structurally balanced. Unlike some of our neighboring localities, the structural balance was achieved without raising real estate taxes or cutting direct services to residents. The budget is highlighted by the following:

- Focuses on three priorities: Well-Managed Government; Safe, Healthy, and Inclusive Communities; and Lifelong Learning
- Utilizes two in-house analysis teams to evaluate current programs, services and department structures that led to efficiencies and the implementation of best practices in the areas of financial management and maintenance operations
- Transitions Waste Management to a self-supporting and self-sustaining operation
- Transfers all Norfolk Community Services Board operations into the General Fund
- Continues efforts to become an Employer of Choice with implementation of the three-year Attraction, Retention, Motivation, and Development (ARMD) Initiative to attract and retain qualified employees
    - Provides all permanent General and Constitutional employees with at least a two percent salary increase by January 2015
    - Provides a step increase for sworn police and fire employees
    - Provides a Deferred Retirement Option Program (DROP) for sworn police and fire employees
- Creates the Department of Neighborhood Development that brings together existing city resources with goals to advocate for neighborhoods, strengthen partnerships, and improves the quality of life for residents in all Norfolk neighborhoods
- Invests in human capital by increasing funds for homeless programs and housing assistance
- Expands support for quality early childhood education through community partnerships
- Continues the city's commitment to build five additional schools, Campostella, a school in the Broad Creek Area, Ocean View, Larchmont, and Camp Allen
- Enhances service levels with the opening of the Colonel Samuel L. Slover Memorial Library and the first phase of the consolidated courthouse complex

How did we get here? – Guiding Principles



In 2011, we came together and identified six priorities to move the city forward. Focusing on priorities will lead Norfolk into the future as *America's heritage port city where people are transforming their neighborhoods, economy, and culture into the most fun and livable waterfront community in the world.* The foundation of this vision is building a Well-Managed Government. This budget continues the focus of building a data-driven organization that provides effective and efficient

programs and services that are responsive, accountable, inclusive, and customer-focused. The Proposed FY 2015 Budget is the culmination of initiatives, strategies, and tough decisions that we made over the past few years. Each year, we take a five-pronged approach to balance the budget. We analyze ways to raise revenues, reduce expenditures, become more efficient, grow the economy, and share services.

We changed the way we do business since the recession. We methodically reviewed our current operations. We collaborated with Virginia Beach, Chesapeake, Norfolk Redevelopment and Housing Authority (NRHA), and Norfolk Public Schools to share services. We evaluated contracts, renegotiated rental agreements, evaluated leased space, outsourced recycling, and reduced consultant use to save over $9.0 million. We are utilizing new technology and we replaced outdated servers that resulted in service contract and personnel savings. We implemented a best practice by transitioning to a city-administered healthcare plan that contained costs for the healthcare consortium by more than $6.0 million. Citywide, we saved over $2.3 million by reducing discretionary spending on travel, supplies, printing, and memberships. In order to better forecast fuel costs throughout the year and to shelter the city from market increases, we changed the way we pay for fuel by locking in a fuel price at the beginning of the year.

We are constantly evaluating how we provide services externally and internally. We implemented a Voluntary Retirement Incentive Program (VRIP) to begin right-sizing the organization, removed silos, encouraged cross department collaboration, and consolidated departments and services for increased efficiencies. We achieved savings through eliminating vacant positions. We restructured our departments to become more efficient. We created the Department of General Services by combining five functions for better coordination of essential functions. Due to the changing nature of technology and our communication with residents, we consolidated the Department of Information Technology with the Department of Communications and Public Information to reduce operating redundancies. The city successfully integrated Norfolk Community Services Board (NCSB) into the city structure to promote more oversight. We evaluated departments who receive federal and state reimbursement to more effectively leverage resources.

Strategic Planning and Stakeholder Meetings

Planning the Proposed FY 2015 Budget began with the City Council retreat where you told us to focus on our neighborhoods, employee compensation, and education. The direction provided at the retreat guided planning throughout the year. The city also hosted the Second Annual Economic Roundtable to help plan for immediate and future needs. Economists provided short and long-term forecasts on the local economy. This year we extended the roundtable to include more of our community partners and neighboring localities. The information shared at the meeting has been vital to developing our city's five-year forecast.

As promised, we explored compensation reform. Throughout the year, we held nine meetings with employees on compensation. Our recommendation for the ARMD Initiative is based on the input we received from our most valuable resource: our employees. This year we also reached out to the community and Team Norfolk in a new way. We held Budget Exercises with our Civic League leaders and employees where they had an opportunity to balance the budget. They were faced with realistic cuts and requests for funding and were asked to provide input and rationale for reducing, continuing, or expanding services. The participants commented that it was very difficult to cut services once they heard of competing needs from other groups. The exercise was an eye-opening experience for our residents and

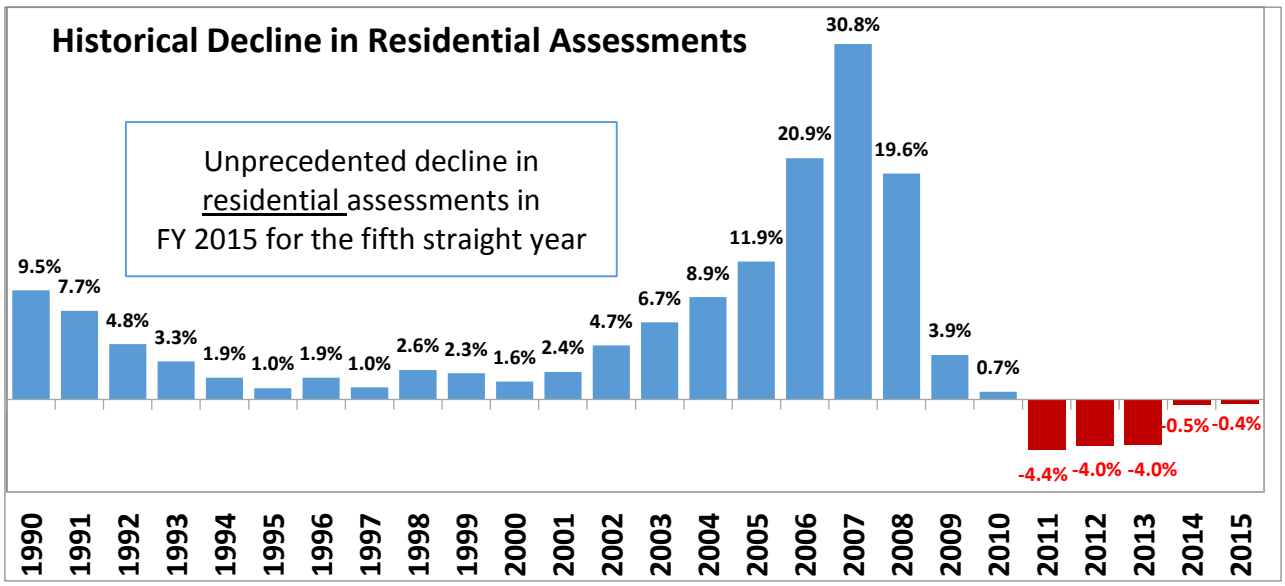
employees. We look forward to holding more events such as these and having year-round conversations on the plan for Norfolk.

Financial Backdrop

We are now nearly five years out from the official end of the Great Recession, but we have not seen pre-recessionary revenue growth. The recovery of cities lags behind the state and federal governments and we are still experiencing slow growth. During this period, the city has received less revenues, but we did not significantly decrease service levels to residents. Even as city expenditures have increased, we have implemented only modest tax increases. Our expenditures continue to outpace our revenue growth in our five-year outlook. A common theme we heard from the Economic Roundtable's state, local, and federal economists is that the current slow growth may become the new normal, especially with such a large portion of our economy based on defense spending. This indicates that we must adjust our way of thinking and operating.

The political stalemates at the federal and state level directly impact the economy of the Commonwealth and of our city. With over 36 percent of the city's budget coming from the state, the inability of the General Assembly to adopt a budget impacts our projections for state revenue. The budget presented to you today, is for the most part, based on the Introduced Budget of Former Governor Robert McDonnell. Additional support was provided for the city in both the House of Delegate and Senate amendments. Overall, the Senate version of the budget would provide more resources to Norfolk, specifically in regards to Pre-Kindergarten education and public safety, HB 599. However, depending on the final action of the General Assembly, there is the potential for adjustments. We will continue to track the state legislative process and analyze how the decisions at the state level impact our budget for FY 2015 and FY 2016.

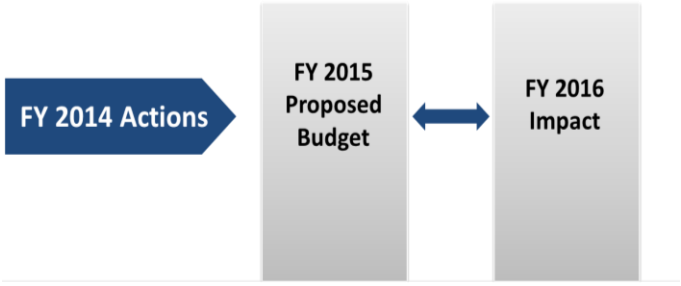
While other cities such as Virginia Beach and Chesapeake are only seeing their first post-recession increase in FY 2015, Norfolk's overall real estate assessments are projected to increase for the second consecutive year by about one percent. However, not all properties can expect an increase. Residential assessments are projected to decline in FY 2015 for an unprecedented fifth straight year. Homeowners will on average see a decrease in their assessments and tax bills from last year. Moreover, on average, homeowners will still be paying about $260 less than in FY 2010 when residential assessments were at their peak.



Real estate revenue is our largest source of locally generated revenue and supports nearly 26 percent of our operating budget. Without consistent and substantial growth in real estate assessments, revenues are not able to keep up with the growth in expenditures. Sustainable revenue growth is essential to maintaining and expanding our level of services and providing competitive compensation adjustments. In order to maintain or expand the level of service, we will need to establish a policy to ensure there is sufficient revenue. Stabilizing our revenue growth over the next three years should be a focus.

Two Year Lens – FY 2015 and FY 2016

At the City Council Retreat and at the Mid-Year Review we provide you with a fiscal outlook. In addition to the forecast this year, we analyzed each budget action through a two year lens. For example, the Colonel Samuel L. Slover Library is planned to open mid FY 2015. While costs related for the library are less in FY 2015 to account for the mid fiscal year opening, the city will bear the cost of a full year of operation in FY 2016. In order for the city to maintain a structurally balanced budget, we must look at not only how an addition of a program or service will impact the city in one fiscal year, but also in the following years.



"…taking the guesswork out of the second year of the biennium"

In the past, we added new initiatives, restored programs, provided compensation increases, or increased support for Norfolk Public Schools (NPS) using one-time revenues. These practices led to future financial instability. The FY 2012 budget included $17.7 million in on-going expenditures that were not backed with ongoing revenue. Once the increase in costs were included, the gap increased to $25 million in FY 2013. Similar to FY 2013, the budget included $19.3 million in on-going expenditures that were not backed with ongoing revenue. This continued practice created a gap of nearly $22 million in FY 2014.

The use of one-time sources to fund ongoing expenditures equates to future reductions to maintain the same level of service. Although, our budget is structurally balanced this fiscal year, it is not sustainable in FY 2016. We are projecting a preliminary gap of approximately $9.0 million to maintain the same level of service because of the annualization of costs, such as the salary increase, and from inflationary costs rising faster than our revenue growth. The gap of $9.0 million is smaller than prior years. Our previous gaps ranged from $20 to more than $25 million. By looking at the budget with a two year lens, we are not taking short-term fixes to balance our budget. In the past, we would reduce budgets, but sometimes the cuts were not sustainable. Now reductions or changes in service delivery are evaluated to see how they will impact the organization in future years.

In alignment with our Well-Managed Government priority, our goal is to provide a structurally balanced budget going forward. Solving a gap for only one fiscal year creates more problems in the future. A continuous structurally balanced budget shows the true cost of government. A structurally balanced budget also ensures long-term financially stability.

We are making strides towards this goal. Wall Street upgraded Norfolk's bond rating this past September. This is Standard & Poor's (S&P) first upgrade for the city in 50 years. S&P is the second of three rating

agencies to give Norfolk an "AA+" rating, which is one notch below the highest grade possible. The upgrade reflects the city's strong financial management and strong management oversight practices. The other two rating agencies reaffirmed the city's existing ratings; Moody's (Aa2) and Fitch (AA+). In order for the city to continue capital investments in our neighborhoods and for our schools, we must continue to improve our financial stability.

Increased Accountability

As a tenet of Well-Managed Government, we focused on a new level of accountability from our executive team and within departments. We streamlined processes and put more onus on departments to manage their own budgets. We are assisting departments by providing quarterly financial reports to alert departments if they are tracking within or over their budget. The quarterly tracking encourages departments to continuously evaluate their programs and processes to ensure that they are good financial stewards of public money.

Two strategies to increase accountability and encourage departments to evaluate their programs and services occurred this past fall. One strategy was that all city departments were told the FY 2015 budget will include level funding. For example, if a department decided to replace a vacating employee at a higher salary level, they would need to create savings within their department to do so. Each department had to submit strategies on how they would create efficiencies and savings within their department. Submissions were vetted to understand the impact to direct services. Departments had the flexibility to repurpose existing dollars to meet the core services. The increased accountability initiative is saving the city over $3.7 million in ongoing costs.

In addition to level funding, another strategy was that all departments (except for Norfolk Public Schools) were asked to reduce their budget by an additional one percent. Similar to the level funding, departments submitted strategies for review. Based on the potential impact to services, not all reduction strategies were accepted. This initiative made departments dissect their budgets and made them accountable to analyze whether there was a more efficient and creative way to provide the same level of service. This initiative saved over $3.2 million in ongoing costs.

In-House Analysis Teams

This past winter, we formed two in-house analysis teams, the Executive Strategic Evaluation Team (ESET) and Strategic Workforce Analysis Team (SWAT). Rather than utilizing external consultants who are not familiar with city processes or the needs of our community, we created interdisciplinary teams using existing resources and staff. The teams pulled together expertise across departments to analyze our current service models. ESET and SWAT evaluated selected programs, services and the make-up of departments. The analysis resulted in some departments getting back to their core mission and functions. The teams identified duplicative services functions across departments, analyzed the self-sustainability of Waste Management and analyzed the transfer of NCSB into the General Fund. The recommended reorganizations and realignments were done to create efficiencies, enhance services, and initiate best practices.

Centralizing Maintenance Operations

The Approved FY 2012 Budget combined departments and offices that provide internal and centralized services into the Department of General Services. Since FY 2012, we restructured General Services into the following divisions: Facility Maintenance, Fleet Operations, Parking Facilities, and Animal Care and

Adoption. Even though General Services has a facility maintenance division, three other departments had maintenance functions. ESET analyzed the maintenance function within the Zoological Park, Cultural Facilities, Arts and Entertainment, and The National Maritime Center and recommended the centralization of maintenance services. The centralization of maintenance responsibility is considered an industry-wide best practice that will promote enhanced coordination of responsibilities citywide. As a result of this action, maintenance funding and positions will be transferred to the Department of General Services. This initiative results in eight fewer full-time positions and improves the efficiency and effectiveness of service delivery.

Expanding Privatization of Custodial Service

In 1996, the city began to privatize its custodial services, and in FY 2012 we expanded the privatization. ESET analyzed the current contracts and the custodial functions that remain in the departments of Human Services, Libraries, Recreation, Parks and Open Space, and the Clerk of the Circuit Court. ESET recommended that the city expand privatization of custodial services. This action moves oversight of custodial services throughout the city to the Department of General Services. The initiative results in five fewer full-time positions, five fewer part-time positions, no impact to services and fewer resources spent to maintain the cleanliness of city buildings.

Centralizing Financial Operations – Getting our Financial House in Order

In FY 2014, the city transferred the Office of Purchasing to the Department of Finance. The transfer resulted in better coordination of purchasing, accounts payable, and accounts receivable. In FY 2015, the Department of Finance will streamline internal purchasing and payable processes, and will centralize the payment of utility bills, travel vouchers, and collection processes. The consolidation of financial operations eliminates redundancies across departments and will enhance financial management throughout the city. Previously, these financial functions were decentralized which led to varying financial processes across the organizations. Centralization will establish consistent accounting policies, shore up vulnerabilities, and strengthen our central Finance Department. The initiative results in an increase in positions to the Department of Finance to address the enhanced financial responsibility and offsetting reductions in other departments for a net reduction of one permanent position citywide.

Streamlining Public Safety Financial Management

We conducted an internal analysis on Norfolk Police Department and Norfolk Fire-Rescue's administrative processes. We analyzed similar functions in the two departments. In FY 2015, Police and Fire's financial functions will be consolidated under one umbrella. This initiative combines two units and eliminates redundant positions. Employees of the Bureau of Public Safety Financial Management will be housed within the organizational structure of the Police Department, but will serve both departments' financial needs. The initiative results in six fewer civilian positions and will improve the efficiency and effectiveness of service delivery.

Streamlining Human Services Administrative Services

ESET analyzed the administrative structure of NCSB, Human Services, and Office to End Homelessness. Within the analysis, the team reviewed research on the staffing size of other comparable cities, finding opportunities for Human Services to streamline the administration of the department without impacting services. The department is eliminating redundant positions and will streamline processes. The initiative results in eleven fewer full-time permanent positions in Human Services.

Enhancing Employee Recruitment and Retention

An internal analysis of Human Resources resulted in the recommendation to enhance employee recruitment for the city to become an Employer of Choice. Recruitment within NCSB and Public Works will be centralized within Human Resources to remove a duplicative function in these departments. Due to the specialized nature of Public Safety, the function of promotional testing will be transferred to Norfolk Fire-Rescue. The initiative results in a net reduction of one position citywide.

Transitioning Waste Management to Self-Supporting

The SWAT analyzed the potential movement of Public Works' Waste Management Division to a self-supporting Special Revenue Fund. The Proposed Budget transitions Waste Management from the General Fund to a self-supporting Special Revenue Fund. As the cost and complexity of disposing of solid waste has increased, local governments have transferred the function to a Special Revenue Fund to provide a clear relationship between the cost for collection and disposal of solid waste and fees for this service. The transfer provides transparency of all costs associated with the provision of Waste Management services and ensures the long-term sustainability of solid waste operations. The initiative also creates a sustainable vehicle replacement program to address the aging fleet, while building capacity in the General Fund to address the current city fleet and technology backlog. The city's Waste Management program is nationally recognized, having been recently acknowledged by the American Public Works Association for outstanding management. We would not have received this recognition without all the dedicated hardworking employees in Waste Management.

Transitioning NCSB to the General Fund

NCSB was transitioned into the city structure in FY 2013 as a Special Revenue Fund within the city's operating budget. The SWAT team analyzed the city's current fund structure, the structure of similar CSBs across the state, and governmental accounting standards, and recommended that NCSB transition to a General Fund department. Like Human Services, both departments are primarily funded from intergovernmental sources and the General Fund. Transition to the General Fund will provide consistency in the budgeting of services to our most vulnerable residents and may serve as a precursor to the potential consolidation of administrative functions.

Budgeting based on priorities

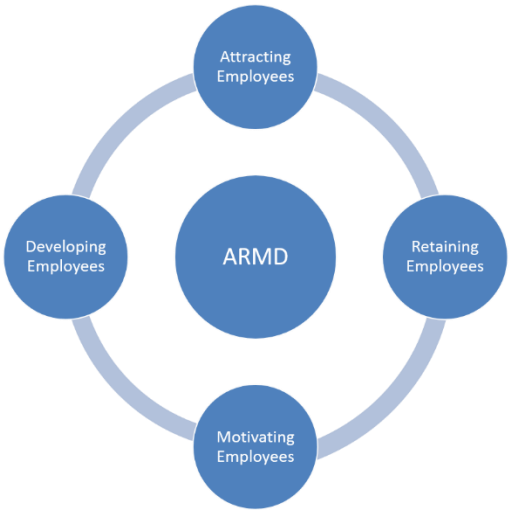
We planned year round, achieved a structural balance, analyzed budgets through a two year lens, increased accountability, and created in-house analysis teams in order for the city to focus on its priorities. The foundation of each priority is Well-Managed Government and without the efficiency and accountability initiatives, we would not have the resources to support our priorities. While all priorities are equally important, this budget highlights three priorities: Well-Managed Government; Safe, Healthy, and Inclusive Communities; and Lifelong Learning.

Well-Managed Government

The budget presented to you today reflects months of research and analysis from our in-house analysis teams: ESET and SWAT. The centralization of maintenance, custodial, and finance creates efficiencies throughout the organization. The implementation of these best practices results in savings that allows

the city to increase funding for our neighborhoods, and provide compensation increases to the city's employees while still achieving the goal of a structurally balanced budget.

Becoming an Employer of Choice



During the first half of FY 2014, we held a series of meetings with employees on the topic of compensation. Employees had a chance to voice their concerns. We discussed the financial challenges the city has faced over the last several years. Although the employees understood that we could not solve all of our problems at once, we made a commitment that in FY 2015 we would take a step in the right direction.

In FY 2015, the city will begin implementation of the three-year ARMD Initiative. The goal of the ARMD Initiative is both to ensure that Norfolk attracts and retains high quality employees, and to help them grow as professionals. Without our high quality employees, we would not be able to deliver high quality service to our residents. In FY 2015, we plan on taking a number of first steps. The FY 2015 ARMD Initiative includes:

- All permanent employees will earn at least a living wage.
- Permanent General and Constitutional employees will receive at least a two percent general wage increase (GWI) by January of 2015. Unlike past years, this will be accomplished without moving the pay ranges. This will reduce compression by allowing some separation between current employees and employees hired in the future.
- Sworn Police Officers and Firefighters will receive a step increase in January 2015. Awarding the first step increase since FY 2009 will help alleviate compression problems in the Police and Fire ranks and help the city retain its officers.
- We will offer a DROP program for eligible sworn Police and Fire employees in January of 2015. This program will help the city retain its most experienced sworn police and fire fighter employees.
- Job classifications with salary ranges more than six percent below that of our neighboring localities will begin to be re-graded to ensure that Norfolk remains competitive. Classifications more than 20 percent below the regional market will receive an additional grade. The market adjustments are based on the Department of Human Resources' annual review of the pay grades and classifications of regional localities.
- In January 2015, all city employees who do not currently contribute five percent to the Norfolk Employee's Retirement System (NERS) will contribute to NERS and receive a corresponding five percent salary increase. Two years ago, the Virginia Retirement System (VRS) implemented a similar program. While this does not increase the employee's take home pay, it will raise their base salary by five percent which will increase the value of their pension. By doing this, we will increase future retirement benefits for nearly 2,000 current city employees.

Some of the ARMD Initiatives are made possible by our efforts to simplify the Compensation Plan and the city's compensation structure. Currently, we are the only locality in the region with a step system for General Employees. Beginning in FY 2015, steps for General Employees will be restructured to an open range system. An open range pay structure allows for more flexibility and is considered a best practice model nationally.

We are able to implement phases of the ARMD Initiative earlier than we planned due to the increased accountability and efficiency initiatives. While the first year of ARMD does not address all our compensation issues, it is our most comprehensive compensation package in a number of years and our hope is that Norfolk employees take it as a sign of how much we appreciate their patience and hard work. FY 2015 is only the first year of the three year ARMD Initiative. FY 2016 will be dependent on sustainable revenue, and although the annualization of FY 2015 ARMD actions will result in an additional $2.0 million in FY 2016, we will still work towards providing another GWI and sworn step increase in January of 2016. Additionally, the city proposes to continue setting aside funds for market adjustments. By 2017, the intent is to tie sustainable compensation increases to sustainable revenue growth.

Norfolk Healthcare Consortium

The city transitioned to a city-administered healthcare model in January of 2014. FY 2015 will represent the Norfolk Healthcare Consortium's first full year as a self-insured entity. In February of 2014, the city's healthcare consultant concluded that in calendar year 2014 the Healthcare Consortium (which includes Norfolk Public Schools) avoided $6.0 million in cost from this change.

This cost avoidance helped prevent deeper reductions to departments and also helped prevent substantial increases in the healthcare premiums paid by employees. An employee with family coverage in the city's base healthcare plan is paying $515 less annually than they would have if the city had continued under the fully insured model.

As recent as this past February, the city's healthcare consultant sampled a group of Virginia localities and found that Norfolk covers a higher share of the employee healthcare premiums. Employees will pay the same healthcare premiums through November of 2014. This represents 15 straight months without an increase. However, due to continuously rising medical costs, beginning in December of 2014, employees will be asked to contribute an additional $5 to $25 per month depending on their healthcare plan choice. The city will continue to offer two plan options with a similar level of benefits, allowing many employees the opportunity to reduce their overall costs in 2015 by switching plans. As we have done in the past, the city will again cover the majority of the premium increase.

Enhancing Strategic Planning and Policy Analysis

The Proposed FY 2015 Budget includes a reorganization of the Office of Budget and Grants Management. Beginning last winter, the office has coordinated ESET and SWAT. The in-house analysis teams will

continue in FY 2015. The department will reorganize into three divisions: a budget division, a citywide grants division (that will help leverage city resources with grant funding opportunities), and a strategic planning and policy division (that will lead research and policy analysis for the city). The office will be a research-focused environment where staff will analyze best practices on programs and activities and make recommendations on ways to achieve greater efficiency and effectiveness. The office will strive to bring in additional federal and state grant dollars to free up funding in the General Fund and will specifically try to match new city initiatives with grant funding.

Safe, Healthy, and Inclusive Communities

At the City Council retreat, we heard from you about the importance of focusing on our neighborhoods. We understand that neighborhoods are the fabric of our city. The city has received accolades over the last couple of years that stem from our neighborhoods. West Freemason was named one of the top ten neighborhoods in the country by the American Planning Association. The American Planning Association Virginia Chapter awarded the city the Outstanding Comprehensive Plan – Large City 2013 Award for plaNorfolk 2030. The plan was developed in collaboration with our neighborhoods and was done entirely in-house by Norfolk's planning experts. Our work was acknowledged by National Civic League with the city recognized as an All-America City. Three of our current programs were acknowledged: Veterans Initiatives, Flood Mitigation, and Neighbors Building Neighborhoods. These programs were awarded for addressing local challenges with innovative, grassroots strategies that promote civic engagement across the sectors of our community.

This past December, in a worldwide competition, the Rockefeller Foundation selected Norfolk as one of 33 cities internationally for the 100 Resilient Cities Centennial Challenge. The challenge enables cities to better address natural and man-made disasters and other stresses of the 21st century. As a resilient city, Norfolk will receive technical support and membership in the 100 Resilient Cities Network. The challenge comes with access to $100 million in support to the selected cities. Norfolk has already kicked off this initiative with resiliency workshops that were attended by community stakeholders. The workshops began the discussion on future stresses that will impact our city. The continued resiliency of our city is dependent on the strength of all our neighborhoods.

Focusing on Our Neighborhoods

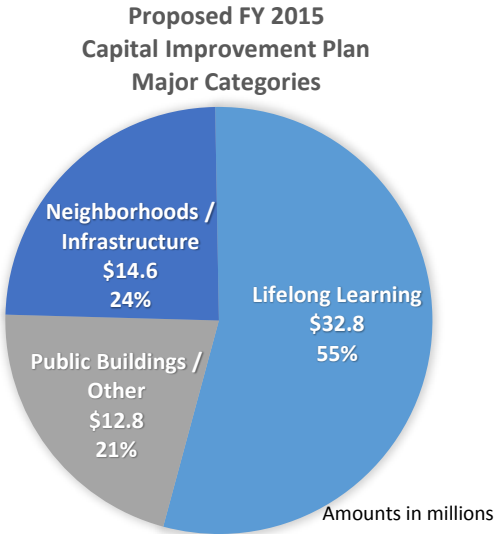
We are implementing a new service delivery model focused on neighborhood collaboration and community problem solving. The FY 2015 budget creates the Department of Neighborhood Development. The department brings together existing city resources with the goal of serving as an advocate for **ALL** Norfolk neighborhoods by: promoting civic participation; supporting neighborhood driven solutions to issues and concerns in the community; fostering the development of new partnerships and

strengthening existing neighborhood partnerships; fostering greater accessibility to city services; and preserving and enhancing the character of Norfolk's neighborhoods.

We are looking at our neighborhoods and our resources through a new lens. Previously, the city had a fragmented approach to addressing the needs in our neighborhoods. There were a multitude of departments that addressed neighborhood needs, but at times our outreach was duplicative or disjointed. The newly created department streamlines neighborhood focused activities under one umbrella. The collaboration will remove departmental silos and provide enhanced neighborhood services to our city. The department will incorporate the following: the Bureau of Community Enrichment from Communications and Technology; Bureau of Neighborhood Quality, Nuisance Abatement Program, and the GEM Program from the Department of Planning and Community Development; and Housing and Urban Development (HUD) entitlement programs (Community Development Block Grants (CDBG), Emergency Solution Grants (ESG), HOME Investment Partnerships program (HOME)) from the Office of Budget and Grants Management. We are centralizing oversight of neighborhood funding such as CDBG and previously authorized Capital Improvement Plan (CIP) projects into one department for better coordination and oversight. The department will spearhead the Neighbors Building Neighborhoods (NBN) initiative. The department will also provide a unified approach to providing neighborhood services through inter-departmental coordination with code enforcement, and Impact (the city's customer-focused call center).

Continuing Capital Investment within Our Neighborhoods

We worked hard to manage our CIP to an affordable level. Large projects such as Light Rail, Consolidated Courthouse, and Colonel Samuel L. Slover Library are no longer in the future years of CIP. The major drivers of the CIP moving forward are schools and neighborhood projects. The proposed CIP includes $14.6 million in neighborhood and infrastructure programs in FY 2015. The Approved FY 2014 Budget included only one year of funding for the neighborhood plans. The Proposed FY 2015 CIP continues funding for the four neighborhood plans: Broad Creek, Fairmount Park/Lafayette Boulevard, Southside, and Wards Corner. The CIP also continues funding for the Revitalize, Redevelop, and Conserve Neighborhoods project that supports initiatives in West Ocean View, East Ocean View, Willoughby, Cottage Line, Bayview, Huntersville/Church Street, and the citywide disposition of property. The CIP also includes funding to repair neighborhood, streets, sidewalks and walkways, to improve street lighting, and to improve the current amenities in our neighborhoods. The five-year CIP includes $1.2 million to improve community and neighborhood parks, and $2.5 million to continue implementation of the Recreation, Parks, and Open Space Master Plan. The FY 2015 funds will be used, in part, for the design of a boxing facility in Barraud Park. The CIP also continues the commitment to replace or renovate Fire-Rescue facilities, but moves the funding out one year in an effort to comprehensively study all potential locations for new fire stations. The modernization



of facilities will assist Norfolk Fire-Rescue's protection of life, property, and the environment and their care for the sick and injured.

Investing in Human Capital

To have safe and healthy neighborhoods, we must continue to help those most in need. We are committed to helping our most vulnerable residents. The city is on a path to end homelessness. Through regional cooperation and a unified vision, the cities of Norfolk, Chesapeake, Portsmouth, and Virginia Beach collaborate to end homelessness by providing permanent housing. To this end, Norfolk hosts Gosnold which is the first permanent Single Room Occupancy (SRO) for homeless individuals in Virginia. Since Gosnold was built in Norfolk, three more SROs have been completed. The fourth SRO, Crescent Square in Virginia Beach, will begin construction this summer and the fifth SRO will be in Norfolk. In total, this regional approach has created 324 units for the homeless, with more than 30 percent of the units belonging to Norfolk. In the Proposed Five-Year CIP, the city is providing $1.0 million to support the Church Street Station SRO.

In addition to the city's support for SROs, in FY 2015, the city is supporting more than $6.8 million for homeless and housing assistance. Annually, the city evaluates the activities it supports through CDBG, ESG, and HOME. This year the city is increasing funding for ending homelessness. Even though, the U.S. Department of Housing and Development is reducing support for Norfolk's CDBG grant by three percent, the city is increasing support for our most vulnerable residents. The city is able to focus its resources on ending homelessness by transitioning youth programs from the HUD entitlement programs to the Human Services Grants (HSG) in the General Fund. The major benefit of this change is its positive impact on the overall distribution of the CDBG funds. By shifting youth programs to HSG, the dilution of CDBG funding is minimized. This level of commitment results in more financial support for homeless programs in FY 2015 than in FY 2014. Additionally, we are enhancing our Crisis Intervention Training (CIT). CIT's are designed to reduce negative interactions between individuals with serious mental illnesses and law enforcement officers. Our officers will be better trained to handle a mental health crisis. To support CIT, we are enhancing the partnership between NCSB and Norfolk Police Department. We are leveraging resources and proposing $75,000 in CDBG funds be used to enhance mental health intervention training. We are also actively seeking grant opportunities to enhance this service.

Lifelong Learning

Lifelong Learning continues to be the one of the highest funded City Council priorities in both the Operating and Capital budgets.

Early Childhood Education

Through community partnerships we are creating best practices. Through community collaborations we are ensuring that residents of all ages reach their full potential. We are supporting programs that focus on quality early childhood education from the first day of a child's life. We are proud to work with Sentara Norfolk General as they pilot a universal screening and referral program. Sentara Norfolk General will screen every child born in the hospital to identify children who are born in high risk environments. For families who are flagged as high risk with parental consent information will be forwarded to the Planning Council. The Planning Council serves the region by planning, developing and managing human service programs. The Planning Council will match families with community resources. This initiative is aimed at

identifying risk and providing resources to families to constructively deal with stress that may otherwise result in child abuse or neglect.

The city is committed to quality early childhood education. Norfolk Ready By Five was launched in 2011 through the Early Learning Challenge Grant awarded by Smart Beginnings of South Hampton Roads. Norfolk Ready By Five focuses on promoting high quality early education so that all children arrive at kindergarten ready to succeed. Norfolk Ready By Five works with the Virginia Star Quality Initiative to rate and improve the quality of the early education system. The initiative encourages early education providers to be rated for quality. Providers are eligible to receive resources to improve the quality of education they are providing our children. They receive an improvement plan, a mentor, educational materials, and training. The city partners with the Planning Council and Tidewater Community College on this initiative. The city is providing an additional $50,000 in FY 2015 to continue to support Norfolk's Ready By Five initiative.

We are excited that Norfolk will be home to New School, owned and operated by Elevate Early Education (E3) initiative. The New School in Park Place will be a data-driven, mixed income, early education facility. The school will not only advance early childhood education in Norfolk, but will provide a model for the Commonwealth. The school is partnering with the University of Virginia to create a new preschool curriculum and evaluation plan. Children will be tracked through the third grade to document ongoing educational achievement. We are fortunate to have community partners who are working to improve the educational experience for all.

The city is also a proud member of a Collective Impact initiative, United for Children: Young Terrace. Collective Impact is a disciplined effort through which organizations establish a common vision and pursue evidence-based actions in mutually reinforcing ways. The initiative is coming together around the whole child with integrated individual, family, neighborhood, and school interventions. We are partnering with the United Way, NPS, Eastern Virginia Medical School, Old Dominion University, Norfolk Redevelopment and Housing Authority, Hampton Roads Community Foundation, and a multitude of businesses, non-profits, and community based organizations to assist children living in Young Terrace by focusing on education, character-building, and healthy living. Last summer, Collective Impact supported summer school at P.B. Young, Sr. Elementary School. The goal of the program was to stop the summer learning loss which increases the achievement gap. Through a "stone soup" approach of community partnerships, Collective Impact provided learning and enrichment opportunities to 292 children of Young Terrace and significantly reduced summer learning loss for reading and mathematics.

Continuing Commitment for Excellence in Education

Even as every department was required to submit reduction strategies, NPS was not asked to do the same. The city is maintaining support to Norfolk Public Schools (NPS). In FY 2014, the city closed its central storehouse, which provided $1.8 million in one-time revenue and all funds were provided to NPS. Through the FY 2015 efficiency initiatives the city found ongoing resources to replace the one-time funds. For FY 2015, NPS projects Average Daily Membership (ADM) to decline by an additional 390 students from 29,805 to 29,415. ADM is the student enrollment count that drives most state funds for public education. Due to the loss of students, state revenue is decreasing, but the city is maintaining its support. As such, the city is providing more local resources per student in FY 2015.

The city support for NPS remains constant even as local revenues are decreasing. In comparison to some of our surrounding localities, who decrease support for schools as local revenue decreases, we are maintaining our support. As we move forward, I look forward to working with City Council and NPS on identifying ways to further NPS's goals and objectives.

Per Pupil Expenditure (PPE) is the statistic that measures the amount of money put toward the general education for each student. Each spring, the Superintendent's Annual Report for Virginia provides a yearly PPE comparison for each school division in the Commonwealth. The report utilizes annual financial data submitted by school divisions. Since all school divisions submit the data, this report provides the best comparison of PPE across the state. The most recent report indicates that Norfolk spends the most per child in the Hampton Roads region.

The city also continues to support NPS through its capital budget. Since 2001, the city provided support for Norview High, Blair Middle, Coleman Place Elementary, and Crossroads Pre-K-8. Since 2007, the city provided $20.5 million in major maintenance funding. The Proposed FY 2015 Five-Year CIP includes an additional $12.0 million for maintenance. The single biggest driver of our CIP moving forward is school construction, renovation, and maintenance funding.

The financing of the schools through the CIP will impact the city's operating budget in future years. The city is spending more than $10.0 million on debt service for school construction in FY 2015. It is projected the city will continue to spend at least $10.0 million annually on the debt service for school construction projects and the amount will increase to nearly $20.0 million by FY 2019. The Proposed Budget also continues support for the replacement of NPS' aging bus fleet. The city continues to purchase $1.0 million in buses every year for NPS. Since FY 2013, the city has provided $4.1 million for school bus purchases.

The city is committed to building schools that will enhance the educational experience of Norfolk's students. The city is now accountable for school construction projects. We have the capacity to manage multiple school construction projects. The city is prepared to build five schools, Campostella, a school in the Broad Creek Area, Ocean View, Larchmont, and Camp Allen. The city and NPS are currently reviewing school construction proposals using the Public-Private Education and Infrastructure Act of 2002 (PPEA). The PPEA was designed by the Commonwealth to bring private sector expertise to bear on public projects to save time and money. The city is working in partnership with the school division to evaluate the proposals. The five-year CIP includes funding to plan, build, and furnish all five schools.

2nd Priority

The FY 2014 Approved Budget created the Construction, Technology, and Infrastructure Program (CTI). The CTI programs funds one-time capital, technology,

and infrastructure improvements for the school division. The program will fund (in priority order) the debt service for school construction projects, fund the purchase of technology to enhance learning within the classroom, and address infrastructure needs. The program is supported by a dedicated two-cent real estate tax increase. Due to the planning and review time required for the PPEA process, $3.0 million of the CTI lockbox is available to NPS to spend in FY 2015 on one-time technology needs for the school division.

Expanding Lifelong Learning Opportunities for all of our residents

The Colonel Samuel L. Slover Memorial Library (Slover) is scheduled to open in January 2015. The Proposed FY 2015 Budget continues our commitment to make the library the most technologically advanced municipal library. To ensure the library has the most recent technological advances, $1.5 million is provided within the CIP. The Proposed FY 2015 Budget includes approximately $2.4 million in support for staffing, library books, programming, printing, and staff parking.

The Proposed FY 2015 Budget continues our commitment to expand lifelong learning opportunities to Norfolk's residents. In 1998, a libraries facility study was completed that recommended the addition of anchor branches in the city. The first anchor branch, Mary D. Pretlow, was added in Ocean View. Funding for a second anchor branch was first appropriated in FY 2005. While the city was cued up to begin planning the library, light rail led to the demolition of the main library. The city then received the generous gift from the Batten family to build the Slover library, which resulted in the delay of the south anchor branch library. The Proposed FY 2015 five-year CIP includes funding to design, construct, and furnish the Broad Creek library.

All priorities are important

Economic Vitality and Workforce Development

The priority of Economic Vitality and Workforce Development focuses attention and resources on a growing and diversified economy that enhances the quality of life for our citizens through a wide range of housing, shopping, educational, cultural, business, and employment opportunities. Exciting development projects are underway. The current development potential represents $1.3 billion of investment and more than 3,000 new jobs.

To continue support of this priority, the Proposed FY 2015 Budget includes a five-cent increase in the cigarette tax with all proceeds supporting development related activity. The five-cent increase will support business retention, feasibility studies, and development initiatives. Also, the cigarette tax increase will be used, in part, to promote Small, Business, Women and Minority owned businesses (SWAM). Norfolk's cigarette tax will increase from $0.75 per pack of 20 cigarettes to $0.80 per pack of 20 cigarettes, which will increase revenues by approximately $473,000 annually.

In November of 2006, the city amended its budget and provided $750,000 to the Economic Development Authority (EDA) to establish a SWAM program. Of the original amount a portion has already been

returned to the city and $375,000 currently remains with the EDA. To date, a SWAM program has not been established, as such, the balance will also be returned to the city.

Accessibility, Mobility, and Connectivity

The city in FY 2015 will continue to connect residents and businesses to programs and services by leveraging technology to reduce ongoing operating costs and increase efficiencies. There are several actions planned or ongoing that will improve programs and services for our residents. These actions include: the continued development of the one-stop Development Services Center on-line permitting process to allow homeowners and contractors to submit plans by way of the internet; continuation of Norfolk courts' efforts to digitize records; enhanced citywide record retrieval through Laserfische that also reduces long-term storage costs; and the expanding use of social media sites such as Facebook and Twitter to disseminate public information to a growing "wired" community.

Environmental Sustainability

When discussions began on the City Council's priority of Environment Sustainability in 2011, solutions for the environmental challenges facing the city seemed daunting. There was limited funding to address Norfolk's resiliency in instances of flooding, hurricanes, and other natural disasters. Over the last three years, through a holistic lens we have seen that our environmental challenges are connected. As a result, the city has made steady progress in the development of a flooding strategy as well as adopting plaNorfolk2030. These initiatives brought the city closer to creating long-term viable solutions to its environmental challenges.

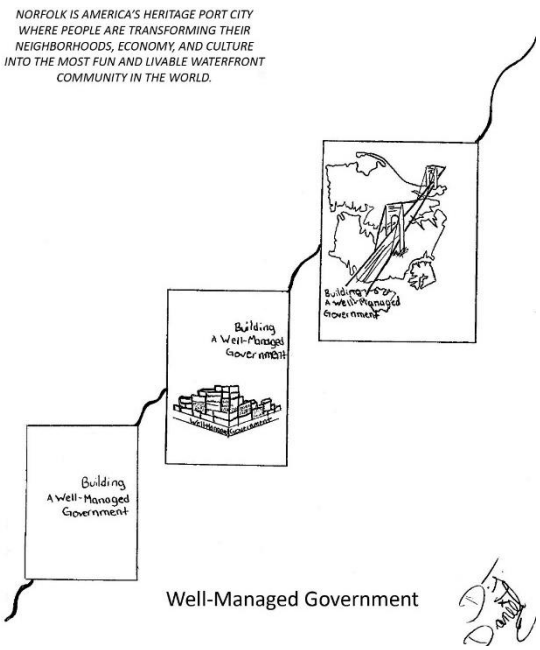
Additionally, the city's efforts to promote an economic sustainable community have not gone unrecognized. Peer review, articles in major publications including the *New York Times* and *Wall Street Journal* on the city's flooding challenges helped secure the city's selection as one of the Rockefeller Foundation's 100 Resilient Cities. This important designation will provide direct access to a network of expertise from across the globe to achieve our long-term environmental sustainability goals.

Conclusions and Next Steps

The Proposed FY 2015 Budget continues the process of focusing on our priorities. The foundation for all of our priorities is building a Well-Managed Government. This budget makes huge strides towards that goal by proposing a structurally balanced budget. This budget represents a culmination of months' worth of data-driven analysis and cross departmental collaborations. The result is a leaner government that provides more effective services to our residents while expanding services to our neighborhoods, most vulnerable residents and early learners. The budget also starts the city on the path to attract, retain, and motivate exceptional employees.

In the upcoming year, we will use our in-house analysis teams to continue to identify ways to become more efficient and effective. The ESET and SWAT teams will analyze the following departments in the coming year: Communications and Technology, Norfolk Fire-Rescue, and Public Works. We will also assess

our current relationships with community partners. We will compare the amount of funding we are providing to organizations to the benefit the city is receiving. We want to ensure that our community partners' visions support the goals of the city and propel our progress. As the city continues to refine internal and external processes to more efficiently deliver services, we encourage our partnering organizations to do the same. The city will also continue to evaluate two of our biggest budget drivers: healthcare and retirement. Currently, the employer and employee share of the healthcare premium differ for Healthcare Consortium members. We will continue to analyze ways for there to be healthcare equality across the consortium for the same benefits. We look forward to working on all these initiatives with City Council over the coming year.



The Proposed FY 2015 Budget includes $1.5 million in undesignated funds. The funding is set aside to mitigate any additional costs that may occur as a result of the Commonwealth approving a budget, additional member contributions at the Hampton Roads Regional Jail, or to replenish a projected withdrawal from the Risk Management Reserve. As we continue with sound financial management practices, we recommend that the funding be utilized to shore up our reserves. If the funding will not be used to replenish reserves, then the funding should be used for one-time expenditures.

The financial plan, as proposed, provides the necessary elements to continue to support for our neighborhoods through the Safe, Healthy and Inclusive Community priority, our employees through the ARMD Initiative in support of a Well-Managed Government, and early childhood education, K-12 education, and school construction through our Lifelong Learning priority. We look forward to working with City Council and the community as we all continue to move our city forward and to improve the quality of life for all residents in this great city.

Sincerely,

Marcus D. Jones

City Manager

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Acknowledgments

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

The FY 2015 Budget includes the assistance of many who deserve acknowledgment and appreciation:

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

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

Office of Budget and Strategic Planning Staff
Sabrina Joy-Hogg, Director

Budget Team
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Grants Team
Kathleen Broughton, Leila LaRock, Lauren Lowery, Gregory Patrick, and Kimberley Pierce

City Manager
Marcus D. Jones

DISTINGUISHED BUDGET PRESENTATION AWARD

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished
Budget Presentation
Award

PRESENTED TO

City of Norfolk

Virginia

For the Fiscal Year Beginning

July 1, 2013

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to the City of Norfolk, Virginia for its annual budget for the fiscal year beginning July 1, 2013. The review process by GFOA has not commenced for the annual budget for the fiscal year beginning July 1, 2014.

This prestigious award is presented to governmental entities that prepare budget documents which exhibit the highest qualities in meeting or exceeding both the guidelines established by the National Advisory Council on State and Local Budgeting and GFOA's standards of best practices. Documents submitted for the Budget Awards Program are reviewed by selected members of the GFOA professional staff and by outside reviewers with experience in public-sector budgeting. The award is only valid for a period of one year only. The FY 2015 budget continues to conform to program requirements and will be submitted to GFOA for eligibility.

City of Norfolk Government

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

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

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

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

City of Norfolk City Council Members and City Manager

Mayor
Paul D. Fraim

Vice-Mayor
Angelia M. Williams
Ward 7

Council Member
Andrew A. Protogyrou
Ward 1

Council Member
Dr. Theresa W. Whibley
Ward 2

Council Member
Alveta V. Green
Ward 3

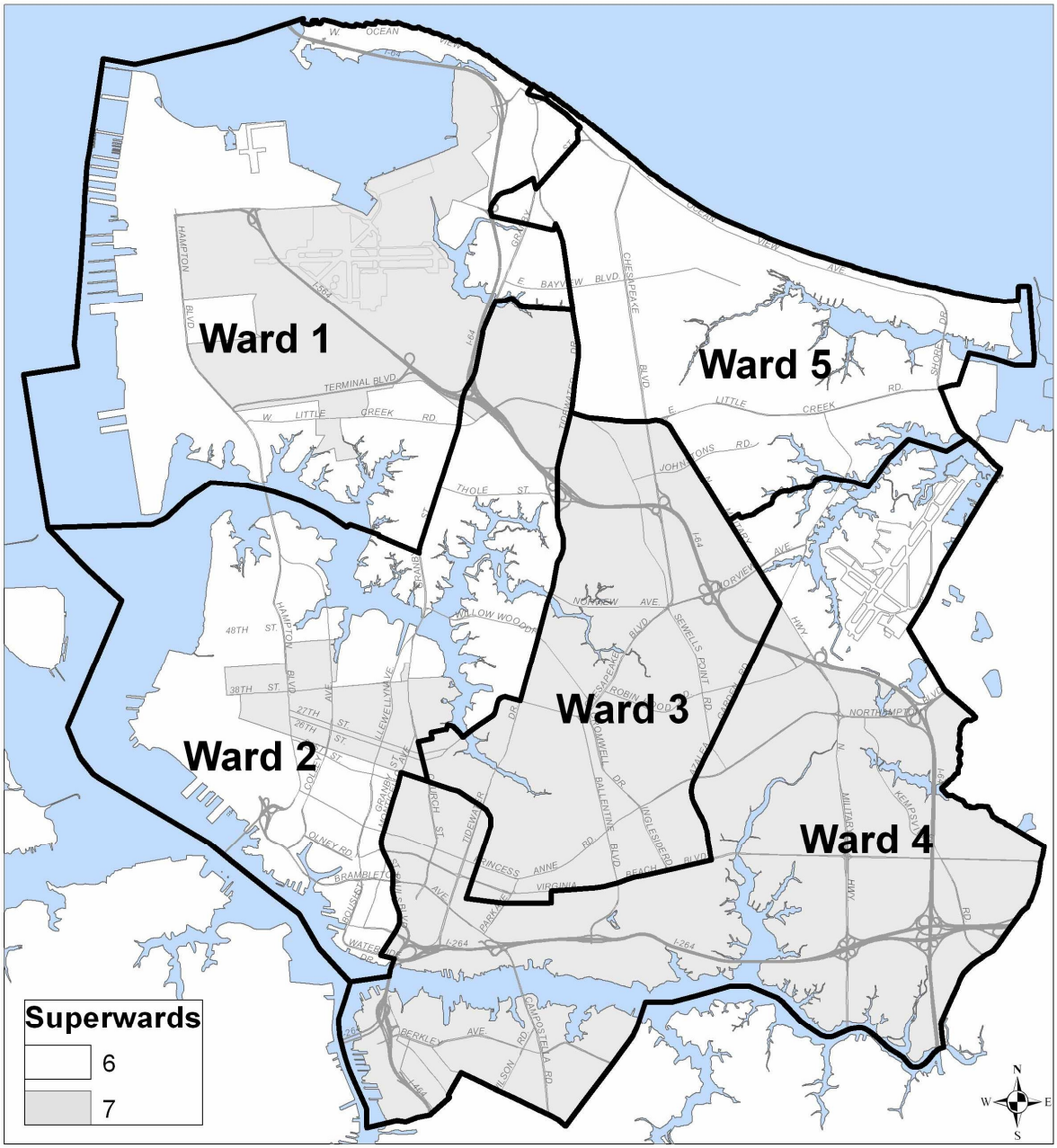
Council Member
Paul R. Riddick
Ward 4

Council Member
Thomas R. Smigiel
Ward 5

Council Member
Barclay C. Winn
Ward 6

City Manager
Marcus D. Jones

City of Norfolk Ward Map



City Council's Vision of Norfolk

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

Vision

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

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

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

Here, the sense of community is strong.

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

The sense of community exists citywide.

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

Priorities

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

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

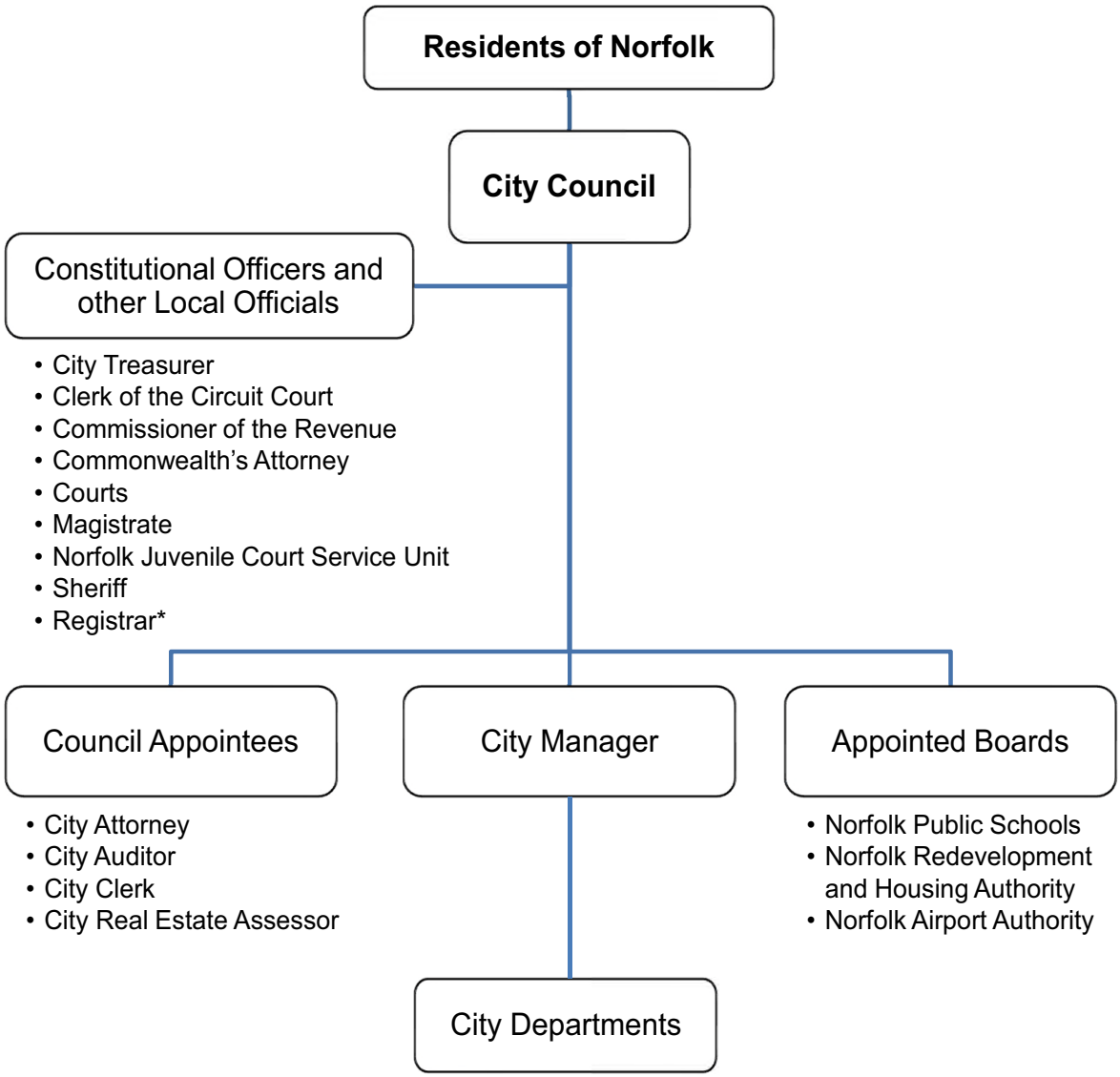
- **Environmental Sustainability** - A premier waterfront community that creates a positive, regenerative effect on its environment, avoids detrimental environmental impacts and thrives economically and culturally.

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

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

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

City of Norfolk Organizational Chart



- City Planning
- Communications and Technology
- Cultural Facilities, Arts and Entertainment
- Development
- Emergency Preparedness and Response
- Executive
- Finance
- Fire-Rescue
- General Services
- Human Resources
- Human Services
- Libraries
- National Maritime Center
- Neighborhood Development
- Norfolk Community Services Board
- Police
- Public Health
- Public Works
- Recreation, Parks and Open Space
- Utilities
- Zoo

*Appointed by State Board of Elections

Reader's Guide to the Budget

Purpose

The budget is an instrument that sets policy and summarizes the services provided by the city government and details how programs and services are funded. It is the annual plan for coordinating revenues and expenditures. The budget presented covers the period of **July 1, 2014 to June 30, 2015**. The amounts for FY 2015 are approved through the appropriation ordinance adopted by the City Council. The Approved FY 2015 amount may include technical changes made after the City Manager's presentation of the Proposed Budget to the City Council. Due to the state budget impasse, the Proposed FY 2015 Budget was developed based on the Governor's Introduced Budget for the 2014-2016 Biennium.

Budget Overview

This section provides information on budget and financial policies, fund structure, basis of accounting, budget process, budget calendar, and the city's organizational chart. The section also includes revenue and expenditure summaries, discussion of major revenue sources, indebtedness, and personnel staffing. Historical revenue and expenditure amounts for FY 2013 provided in the summaries do not include designations and financial adjustments posted after June 30, 2013.

General Fund Revenue and Expenditure

The General Fund is used to account for primary government services. A summary of historical and estimated revenue from each source is provided for the General Fund. For each department within the General Fund, a summary of historical and approved expenditures is provided. Historical revenue and expenditure amounts for FY 2013 do not include designations and financial adjustments posted after June 30, 2013.

Department Budgets

This section provides detailed information on the approved budget of each department within the General Fund. Historical revenue and expenditure amounts for FY 2012 and FY 2013 provided in the department summaries do not include designations and financial adjustments posted after June 30, 2013.

Public School Education

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

Special Revenue, Enterprise, and Internal Service Funds

These sections provide detailed information on the approved budgets of the city's Special Revenue, Enterprise and Internal Service Funds. Historical revenue and expenditure for FY 2012 and FY 2013 provided in the department summaries do not include designations and financial adjustments posted after June 30, 2013.

Capital Improvement Plan

This section provides detailed budget information on the five-year Capital Improvement Plan. However, the only year of the plan that is certain is the current budget year, FY 2015, with future years reflecting planning and not commitment. The approved FY 2015 amount may include technical changes made after the City Manager's presentation of the Proposed Budget to the City Council.

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

This section contains the Annual Plan for the Community Development Block Grant, HOME Investment Partnerships Program, and Emergency Solutions Grant Program. The Annual Plan identifies the annual funding of the city's priority community development projects and activities as outlined in the five-year Consolidated Plan. FY 2015 approved amounts may include technical changes made after the City Manager's presentation of the Proposed Budget to the City Council.

Miscellaneous Statistical/General Information

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

Glossary/Index

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

Financial Policies

Operating Budget

The operating budget for the city is developed pursuant to Section 67 of the Charter of the City of Norfolk, Virginia. In accordance with the City Charter, the City Manager must submit to the City Council, no less than 60 days before the end of the fiscal year, a proposed operating budget for the ensuing fiscal year. The operating budget includes expenditure amounts based on detailed estimates furnished by departments and other divisions of the city government. Due to the state budget impasse, the Proposed FY 2015 Budget was developed based on the Governor's Introduced Budget for the 2014-2016 Biennium. The budget is presented in a manner that identifies recommended appropriations, taxes, and estimated revenues with comparative statements. The budget is prepared by fund and department.

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

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

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

The administration is committed to high standards of financial management and currently maintains and follows financial practices and guidelines. In July 2013, City Council passed a resolution to update the city's policies on reserves and use of surplus funds, commit to achieving a structurally balanced budget, formalize the city's long-standing self-imposed debt affordability measures, and provide for the long-term financial sustainability and viability of the Parking Fund. Financial policies demonstrate commitment to consistent financial practices, operational efficiencies and best practices; preserve fiscal integrity; and improve fiscal stability to promote long-term fiscal sustainability. Sound financial management practices contribute to maintaining high city bond ratings and lower borrowing costs for capital projects.

General Fund Balance Reserves

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

The purpose of a reserve is to act as the city's "savings" account to meet emergency and unanticipated needs without jeopardizing the ongoing provision of city services. The establishment and maintenance of general operating reserves is considered one of the most effective management practices a local government can employ.

Reserves help to cushion against annual cash flow disruptions. The appropriate size of reserves depends on variability of revenues and expenditures and the city's cash flow needs. The General Fund reserve policy and practices include the following.

Unassigned General Fund Balance ('five percent reserve") – The city maintains an unassigned General Fund balance equal to at least five percent of the annual General Fund budget to help mitigate current and future risks and provide temporary funding for unforeseen emergency or catastrophic needs. The FY 2014 goal of $40,875,040 is based on the FY 2014 General Fund Budget of $817,500,799. The projected level of $42,332,591 reflects additional funds set aside by City Council to strengthen reserves in FY 2011 and FY 2012. In FY 2011, Council elected to add approximately $2.0 million to the unassigned general fund balance to maintain the balance at the FY 2010 level of $41,559,263. During FY 2012, City Council allocated $773,328 of the FY 2011 surplus, raising the unassigned General Fund balance to $42,332,591. As a result, the unassigned General Fund balance currently exceeds five percent of the budget.

Risk Management Reserve – The city is self-insured for many of its risk exposures. The city has targeted a reserve equal to the three year average of self-insured liability and property claim expenses plus $4.0 million dollars for a catastrophic reserve including extraordinary workers' compensation expenses, not to exceed $5.0 million and no less than its current balance of $3.0 million. In FY 2008, the Risk Management Reserve was reduced by $4.9 million from $5,740,162 to $840,162 to settle a major general liability claim. City Council strengthened the reserve in FY 2010 by adding $1,058,409, and during FY 2012, City Council set aside an additional $1,101,429 of the FY 2011 surplus, raising the Risk Management Reserve to $3.0 million.

Economic Downturn Reserve – The city strives to meet the goal set at 2.5 percent of the three year average of real estate tax revenues, not to exceed $5 million and no less than its current balance of $3.0 million to abate the impact of short-term economic downturns on the overall budget and to build adequate reserves to transition the impact of extreme swings in revenues and/or expenditures such as retirement contribution, health insurance or unforeseen emergencies. During FY 2012, City Council allocated $1.0 million of the FY 2011 surplus to the Economic Downturn Reserve to strengthen reserves, raising the reserve from $2.0 million to $3.0 million.

Reserve	Purpose	Minimum FY 2014	Projected FY 2014
Unassigned General Fund Balance ("five percent reserve")	Good management practices recommend the accumulation of undesignated funds to mitigate current and future risks and to provide for temporary funding of unforeseen emergency or catastrophic needs.	$40,875,040	$42,332,591
Risk Management Reserve	Because the city is self-insured, a reserve is needed in the event of major unanticipated workers compensation or general liability claims.	$3-$5 million	$3,000,000
Economic Downturn Reserve	To abate the impact of short-term economic downturns on the overall budget and to build adequate reserves to transition the impact of extreme swings in revenues and/or expenditures. The reserve is intended to be used as needed whereas the "five percent reserve" is to be used for catastrophic needs or unforeseen emergencies.	$3-$5 million	$3,000,000

Amounts in the table exclude reserves for encumbrances and other legally restricted reserves and designations. Under GASB 54, the classification of the "five percent reserve" and the Economic Downturn Reserve was changed

to unassigned General Fund balance from unreserved undesignated fund balance and unreserved designated fund balance, respectively.

Definition and Use of Surpluses

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

The financial policies adopted by City Council in July 2013 states that once the city has achieved a structurally balanced budget, then in subsequent fiscal years when the final approved General Fund undesignated and unassigned surplus is at least 0.5 percent of the General Fund budget, one half of the surplus (up to $2.0 million) shall be used for the following items listed in order of priority or as recommended by the City Manager:

- Cash Payments for Capital Improvement Projects - excess surplus amounts may be used to provide cash funding for capital projects to reduce the future debt burden upon the city;

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

- Funding Reserves - the city will add to each of its reserves in the following order of priority until each reserve has reached its respective targeted level: (1) General Fund Unassigned Balance ("five percent reserve"), (2) Risk Management Reserve, and (3) Economic Downturn Reserve.

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

Debt Management

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

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

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

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

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

Capital Improvement Plan

The city uses several guiding principles and best practices to manage the Capital Improvement Plan (CIP). The principles (see Guiding Principles under CIP section) governing the CIP are intricately intertwined with the debt management practices mentioned in the previous section. Using the principles as a foundation, the CIP is developed to promote capital infrastructure to support the City Council's priorities by establishing a five-year capital implementation plan. In formulating this long range plan, input is solicited from various parties such as city departments, City Council, citizens and businesses.

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

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

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

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

Fund Structure

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

Governmental Funds

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

General Fund
The general operating fund of the city accounts for all financial transactions of the general government, except those required to be accounted for in another fund. The General Fund accounts for the normal recurring activities of the city such as but not limited to police, public education (K-12), public works, and general government. These activities are funded by revenue sources such as: general property taxes; other local taxes; permits, fees and licenses; fines and forfeitures; use of money and property; charges for services; recovered costs; and non-categorical aid, shared expenses and categorical aid from the Commonwealth and Federal Government.

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

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

Proprietary Funds

Proprietary funds consist of Enterprise Funds and Internal Service Funds. Enterprise Funds account for operations similar to those found in the private sector and include Water Utility, Wastewater Utility, and Parking Facilities Funds. Internal Service Funds account for the financing of goods and services provided by one department to other departments in the city on a cost reimbursement basis and include Healthcare and Fleet Management Funds. The Proprietary Fund measurement focus is based upon determination of net income, financial position and changes in financial position. The full accrual basis of accounting is used to budget for all Proprietary Funds.

Enterprise Funds

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

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

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

Internal Service Funds

Healthcare Fund
This fund accounts for the financing of medical coverage provided to employees of the Norfolk Healthcare Consortium through a city-administered health insurance plan. The Consortium includes City of Norfolk, Norfolk Public Schools, and Norfolk Redevelopment and Housing Authority. Employees and the Consortium share the costs of the health insurance premium. Medical claims, administrative costs, wellness program costs, fees related to the Affordable Care Act, and benefit consultant expenses are paid by the Healthcare Fund.

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

Component Unit Funds

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

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

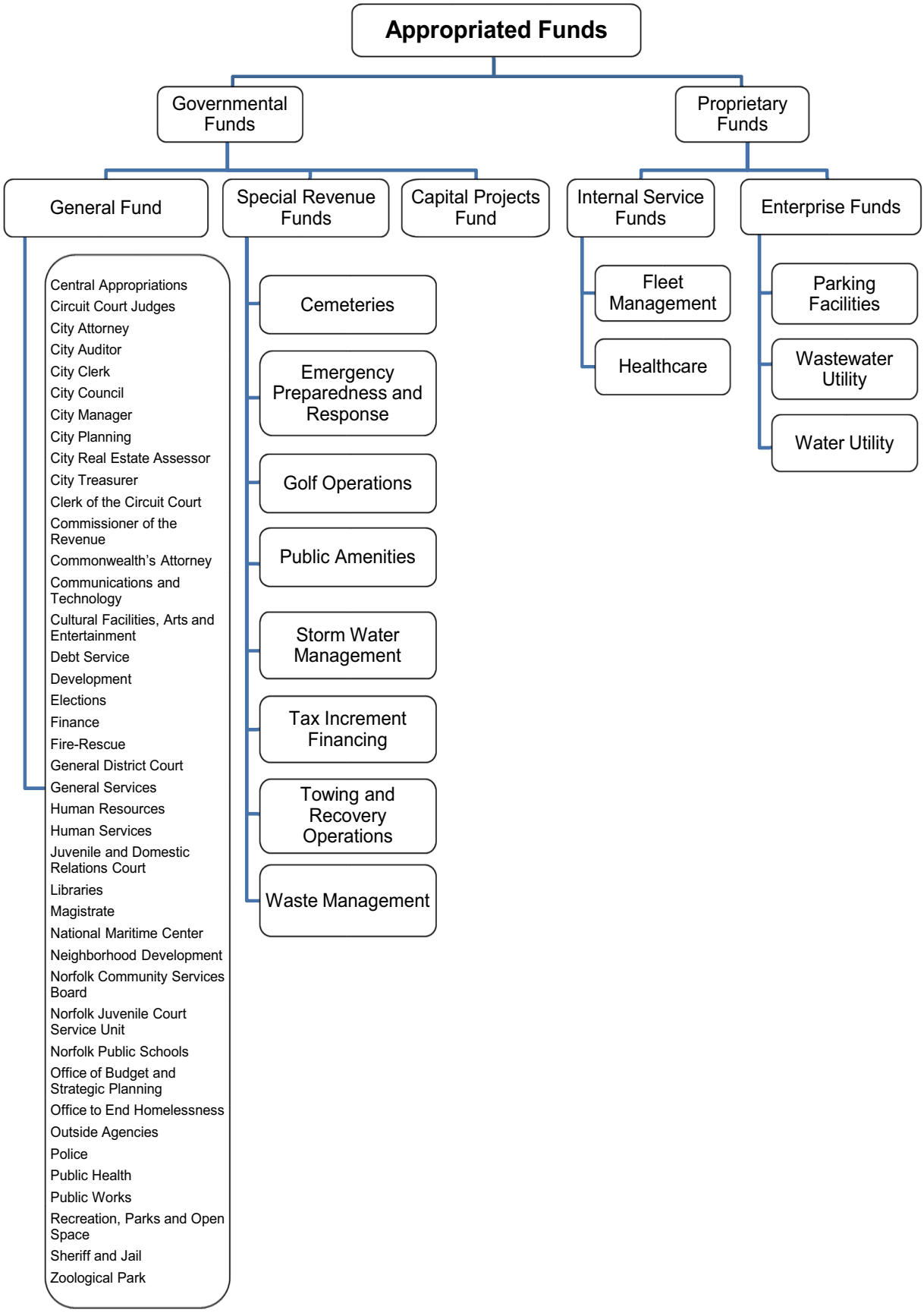
School Grants
This fund accounts for revenues and expenditures for federal, state and other grants for educational programs.

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

Fiduciary Funds and Permanent Fund

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

City of Norfolk Fund Structure



Basis of Budgeting and Accounting

Basis of Budgeting

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

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

The level of control at which expenditures may not exceed the budget is at the department level for the General Fund and fund level for all other funds. The City Manager or designee is authorized to transfer from any department, fund or activity with excess funds appropriated to any department, activity or fund all or any part of such excess appropriation. Appropriations lapse at the end of the fiscal year, except appropriations that are designated or are for the Grants (Special Revenue) and Capital Improvement Programs, which are carried forward until the designation, grant or project is completed or terminated.

Basis of Accounting

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

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

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

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

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

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

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

Budget Process

Formulation of the City Manager's Budget

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

The annual budget process commences each fall. The budget calendar is developed which establishes the timeline for the process, dates for submission of departmental requests, budget work sessions and public hearings leading to final adoption of the budget. Due to the state budget impasse, the proposed FY 2015 budget was developed based on the Governor's Introduced Budget for the 2014-2016 Biennium.

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

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

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

City Council's Authorization and Appropriation

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

City Manager's Authorization

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

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

Budget Implementation

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

Capital Improvement Plan and Consolidated Plan

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

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

Budget Principles and Policies

These include the following:

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

Budget Calendar

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Date	Responsible Party	Description	Legal Requirement
October 2013	City Departments	Departments Submit Operating and Capital Improvement Budget Requests	N/A
November - December 2013	Budget Office Executive Staff City Departments	Department Meetings with Budget Staff and Executive Budget Team	N/A
March - April 2014	Budget Office Communications and Technology Executive Staff	Community and Employee Outreach (Budget Exercise)	N/A
April 1, 2014	Norfolk Public Schools	School Board Presents Proposed Operating Budget to City Council	Code of Virginia 15.2-2503
April 22, 2014	City Manager	City Manager Presentation of Proposed Budget to City Council	City of Norfolk Charter Sec. 67
April 23, 2014	City Clerk	Public Hearing Notice of the Operating and Capital Improvement Plan Budgets, HUD Grants (CDBG, ESG and HOME)	Code of Virginia 15.2-2506, 58.1-3007 U.S. Department of Housing and Urban Development (HUD)
April 29, 2014	City Council	1st City Council Work Session	N/A
May 7, 2014	City Council	Public Hearings on the Operating, Capital Improvement Plan and HUD Grant (CDBG, ESG and HOME) Budgets	Code of Virginia 15.2-2506
May 13, 2014	City Council	2nd City Council Work Session	N/A
May 20, 2014	City Council	3rd City Council Work Session City Council Budget Approval	City of Norfolk Charter Sec. 68; Code of Virginia 15.2-2503

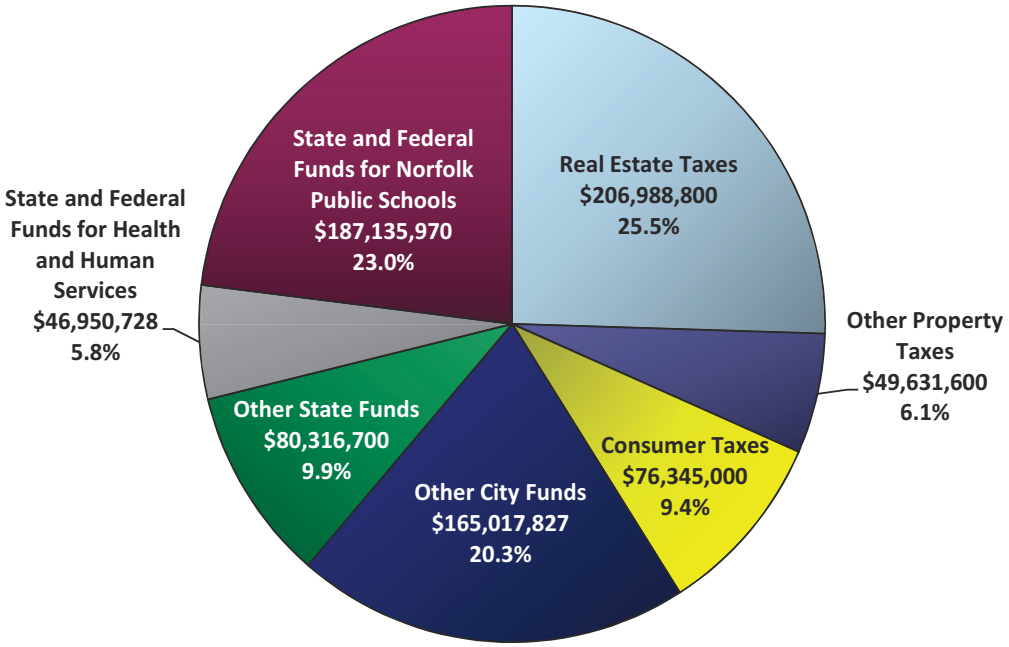
General Fund Budget Overview

Proposed FY 2015 General Fund Revenues $812,386,625

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

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

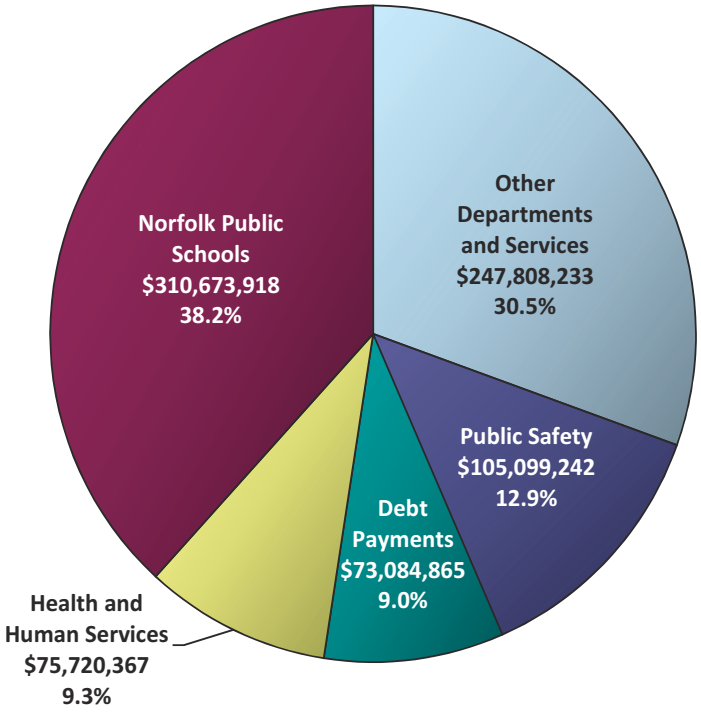
"Consumer Taxes" include sales, hotel, meals, admissions and cigarette taxes.



Proposed FY 2015 General Fund Expenditures $812,386,625

In the FY 2015 budget breakdown, "Other Departments and Services" includes public works, libraries, recreation, cultural facilities, zoo, nauticus, planning, neighborhoods, economic development, finance, human resources, communications and technology, general services, legislative, executive, law, courts, constitutional officers, outside agencies, and non departmental appropriations.

"Health and Human Services" includes the Norfolk Community Services Board.



Estimated General Fund Revenues by Source

The following table compares the Proposed FY 2015 General Fund Operating Budget to the Approved FY 2014 General Fund Operating Budget and the FY 2013 Actual amount. Funding sources are shown by category to provide an overview of the principal sources of revenue for the general operating fund of the city. These revenue sources support general government operations. The tables and charts in the pages that follow show revenues and expenditures for all funds.

Source	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	FY 2014 vs. FY 2015 $ Change	FY 2014 vs. FY 2015 % Change
General Property Taxes	243,524,706	255,632,400	256,620,400	988,000	0.4%
Other Local Taxes	154,198,171	154,727,600	155,385,600	658,000	0.4%
Permits and Fees	2,828,267	2,350,340	3,009,500	659,160	28.0%
Fines and Forfeitures	1,098,187	1,203,300	1,192,600	-10,700	-0.9%
Use of Money and Property	6,868,216	7,226,500	7,411,700	185,200	2.6%
Charges for Services[1]	37,746,508	38,372,254	18,438,726	-19,933,528	-51.9%
Waste Management	*20,325,740*	*20,949,000*	*0*	*-20,949,000*	*-100.0%*
All Other - Charges for Services	*17,420,768*	*17,423,254*	*18,438,726*	*1,015,472*	*5.8%*
Miscellaneous Revenue	9,086,588	9,781,303	9,002,944	-778,359	-8.0%
Recovered Costs	11,249,011	10,676,100	12,114,159	1,438,059	13.5%
Non-Categorical Aid - State	32,897,808	31,981,000	32,802,100	821,100	2.6%
Shared Expenses - State	19,333,486	20,820,050	20,802,200	-17,850	-0.1%
Categorical Aid - State	247,454,343	239,087,828	240,921,724	1,833,896	0.8%
Federal Aid[2]	9,439,199	6,539,621	5,340,721	-1,198,900	-18.3%
Other Sources and Transfers In	29,907,122	39,102,503	26,521,665	-12,580,838	-32.2%
Subtotal	**805,631,612**	**817,500,799**	**789,564,039**	**-27,936,760**	**-3.4%**

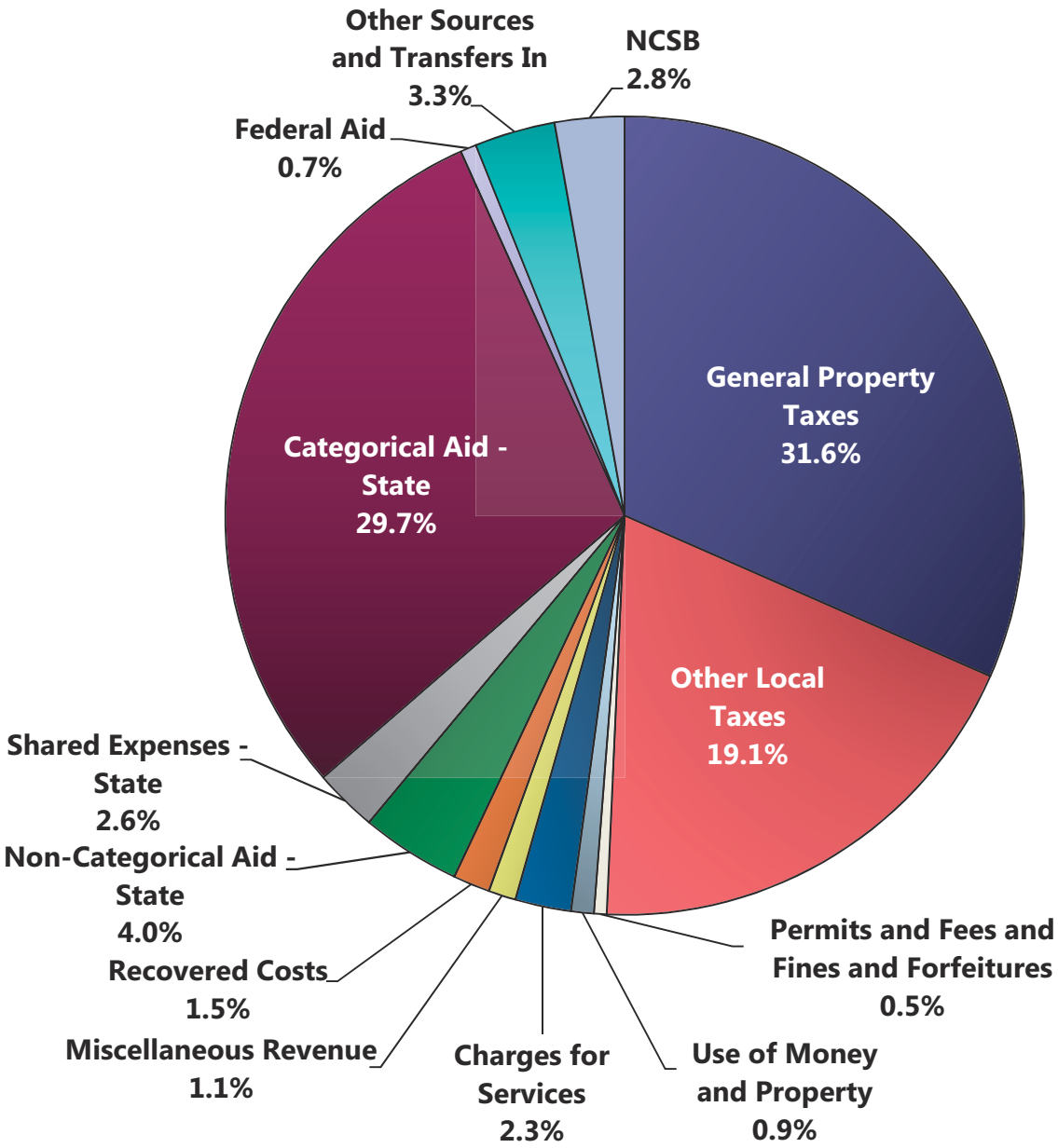
Beginning FY 2015, the Norfolk Community Services Board (NCSB) will be classified as General Fund. The budget impact is reflected below.

NCSB	0	0	22,822,586	22,822,586	
General Fund Total	**805,631,612**	**817,500,799**	**812,386,625**	**-5,114,174**	**-0.6%**

[1] Beginning in FY 2015, Waste Management will be classified as a Special Revenue Fund.

[2] The reduction in federal aid from FY 2013 was largely due to recognition of funds from the Federal Emergency Management Agency (FEMA) as deferred revenue in FY 2013.

Proposed
FY 2015 General Fund Revenues by Source



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

Estimated Revenues by Source (All Funds)

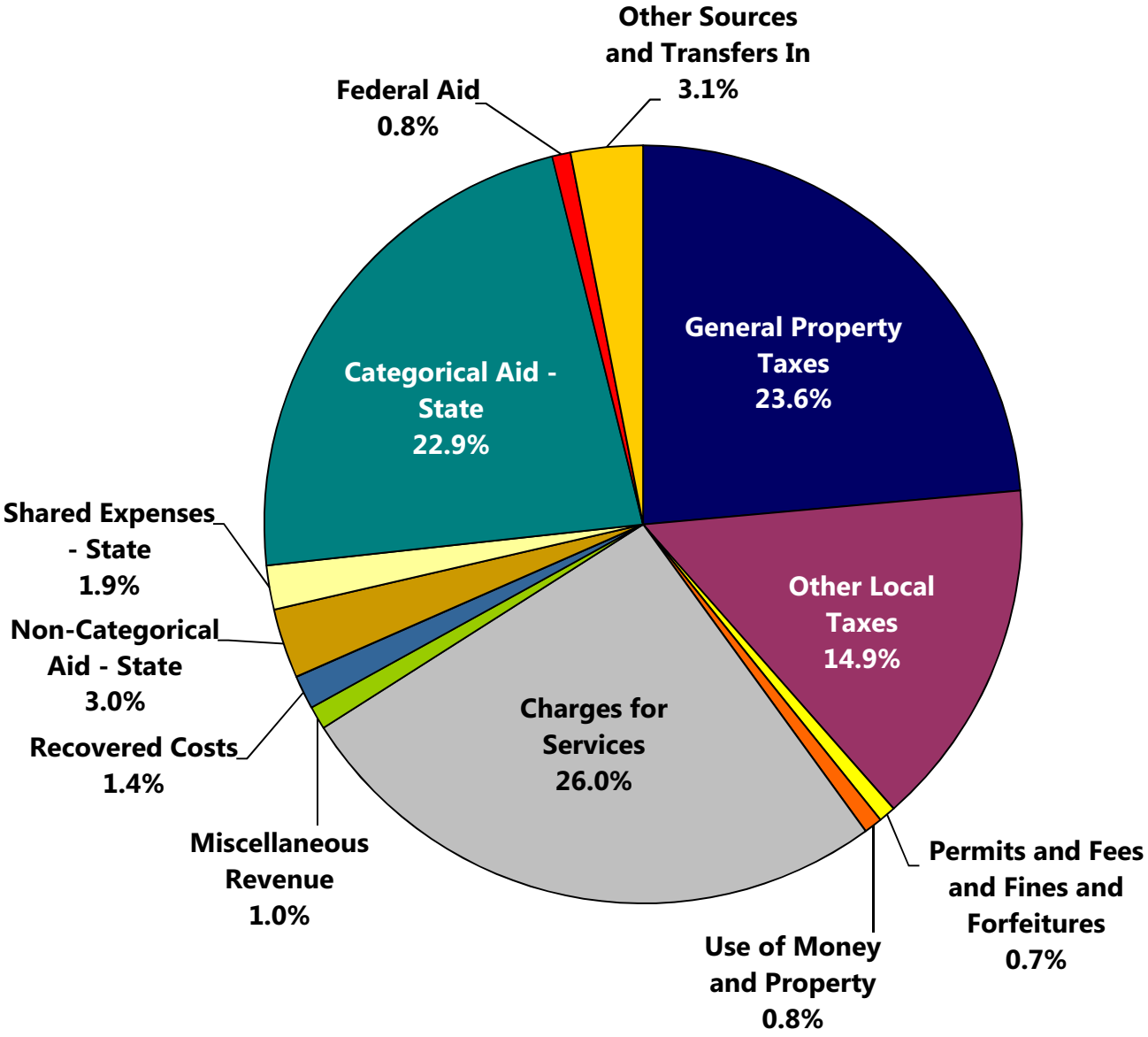
The following table compares the Proposed FY 2015 Budget for All Funds as compared to the Approved FY 2014 Budget for All Funds and the FY 2013 Actual amount. Funding sources by category are shown to provide an overview of the sources of revenue for all operating funds of the city. Revenues are contained in those categories where they are originally raised.

Source	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	FY 2014 vs. FY 2015 $ Change	FY 2014 vs. FY 2015 % Change
General Property Taxes	246,279,555	258,088,100	259,958,700	1,870,600	0.7%
Other Local Taxes	163,296,916	163,913,296	164,684,496	771,200	0.5%
Permits and Fees	4,269,296	3,759,640	4,418,800	659,160	17.5%
Fines and Forfeitures	2,991,082	4,272,910	3,594,600	-678,310	-15.9%
Use of Money and Property	8,148,489	8,559,277	8,649,107	89,830	1.0%
Charges for Services[1]	193,398,010	256,332,283	286,469,690	30,137,407	11.8%
Healthcare Fund[1]	*0*	*57,931,973*	*86,606,903*	*28,674,930*	*49.5%*
All Other - Charges for Services	*193,398,010*	*198,400,310*	*199,862,787*	*1,462,477*	*0.7%*
Miscellaneous Revenue	9,696,098	10,241,181	10,956,232	715,051	7.0%
Recovered Costs	15,212,955	14,159,353	15,862,972	1,703,619	12.0%
Non-Categorical Aid - State	32,897,808	31,981,000	32,802,100	821,100	2.6%
Shared Expenses - State	19,333,486	20,820,050	20,802,200	-17,850	-0.1%
Categorical Aid - State	257,679,129	249,476,031	252,161,961	2,685,930	1.1%
Federal Aid[2]	12,498,426	9,879,607	8,709,754	-1,169,853	-11.8%
Other Sources and Transfers In	36,261,195	49,590,354	33,892,099	-15,698,255	-31.7%
Total All Funds	**1,001,962,445**	**1,081,073,082**	**1,102,962,711**	**21,889,629**	**2.0%**

[1] The increase in charges for services in FY 2015 reflects the growth of the Healthcare Fund, primarily due to the annualization of the Fund which was only active for seven months in FY 2014.

[2] The reduction in federal aid from FY 2013 was largely due to recognition of funds from the Federal Emergency Management Agency (FEMA) as deferred revenue in FY 2013.

Proposed
FY 2015 Revenues by Source (All Funds)



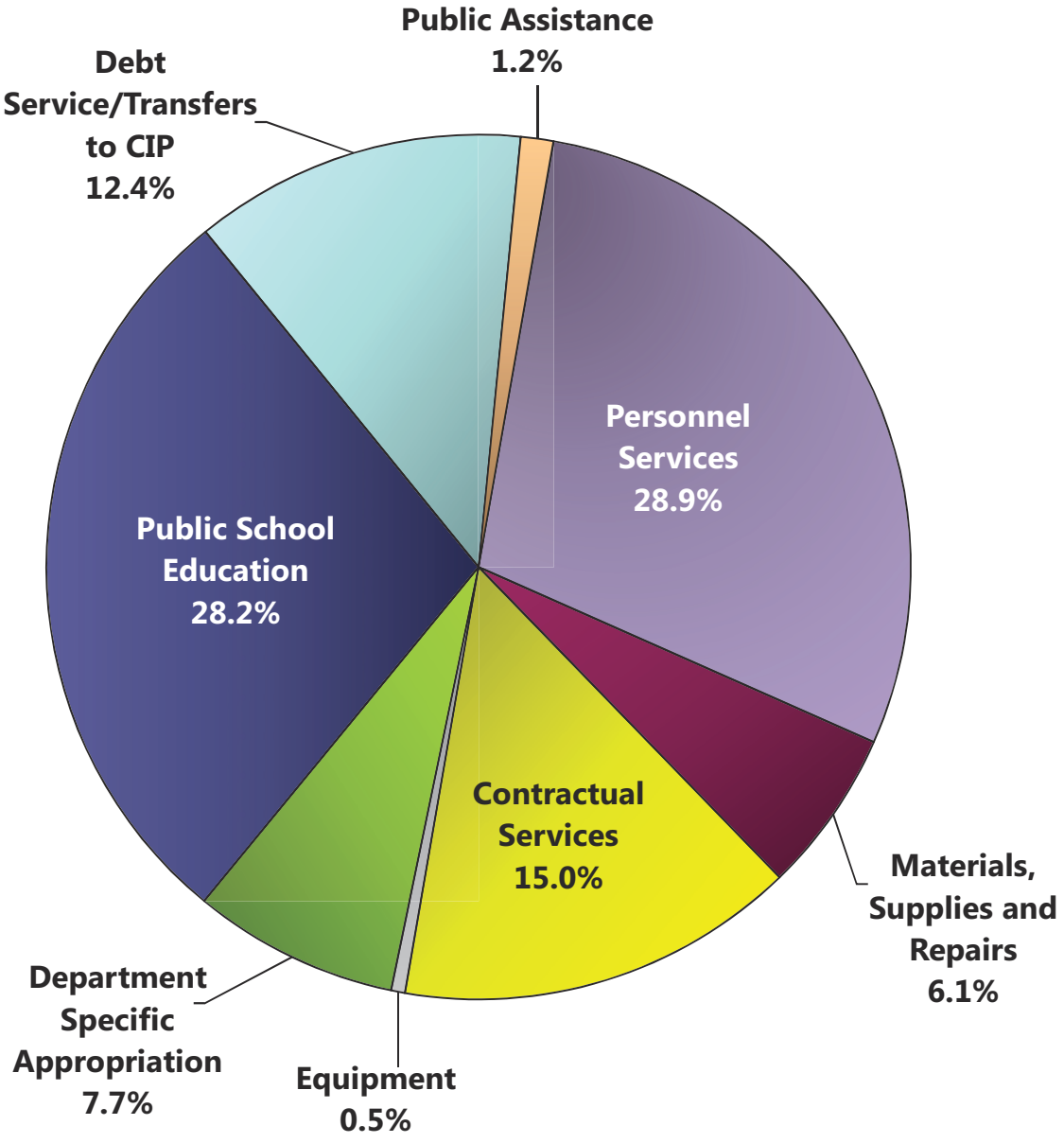
Estimated Expenditures by Use (All Funds)

The following table compares the Proposed FY 2015 Operating Budget to the FY 2014 Approved Operating Budget and the FY 2013 Actual amount. Funding uses by category are shown to provide an overview of the principal uses of expenditures for all operating funds of the city. Expenditures are contained in those categories where they are originally spent.

Uses	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	FY 2014 vs. FY 2015	
				$ Change	% Change
Personnel Services	315,158,519	324,958,568	318,270,441	-6,688,127	-2.1%
Materials, Supplies and Repairs	63,462,039	70,311,282	67,360,233	-2,951,049	-4.2%
Contractual Services	71,680,787	132,972,046	165,343,145	32,371,099	24.3%
Healthcare Fund[1]	*0*	*57,931,973*	*86,606,913*	*28,674,940*	*49.5%*
All Other - Contractual Services	*71,680,787*	*75,040,073*	*78,736,232*	*3,696,159*	*4.9%*
Equipment	5,030,751	5,284,633	5,651,562	366,929	6.9%
Department Specific Appropriation	71,105,848	86,537,568	85,023,345	-1,514,223	-1.7%
Public School Education	298,593,244	311,957,882	310,673,918	-1,283,964	-0.4%
Debt Service/Transfers to CIP	112,466,929	134,736,965	137,230,752	2,493,787	1.9%
Public Assistance	13,920,516	14,314,138	13,409,315	-904,823	-6.3%
Total All Funds	**951,418,633**	**1,081,073,082**	**1,102,962,711**	**21,889,629**	**2.0%**

[1] The increase in contractual services in FY 2015 reflects the growth of the Healthcare Fund, primarily due to the annualization of the Fund which was only active for seven months in FY 2014.

Proposed
FY 2015 Expenditures by Use (All Funds)



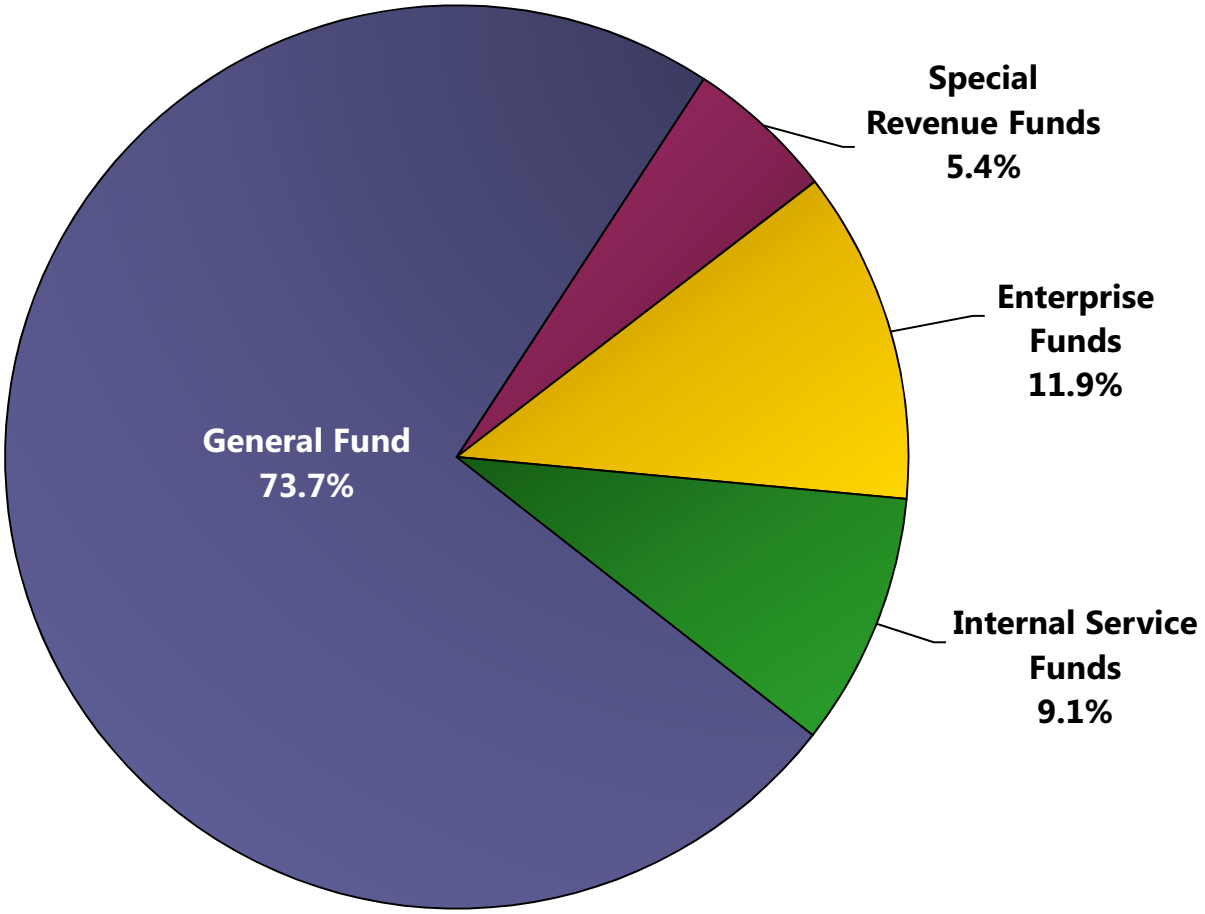
Estimated Expenditures by Fund Type

The following table compares expenditures by fund type in the Proposed FY 2015 Operating Budget with the Approved FY 2014 Operating Budget and the FY 2013 Actual amount.

Fund Type	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	FY 2014 vs. FY 2015 $ Change	FY 2014 vs. FY 2015 % Change
General Fund	785,509,201	817,500,799	812,386,625	-5,114,174	-0.6%
Special Revenue Funds	56,193,369	60,991,910	59,104,682	-1,887,228	-3.1%
Enterprise Funds	97,110,551	130,992,500	131,354,377	361,877	0.3%
Internal Service Funds	12,605,512	71,587,873	100,117,027	28,529,154	39.9%
Healthcare Fund[1]	*0*	*57,931,973*	*86,606,913*	*28,674,940*	*49.5%*
Fleet Management	*12,605,512*	*13,655,900*	*13,510,114*	*-145,786*	*-1.1%*
Total All Funds	**951,418,633**	**1,081,073,082**	**1,102,962,711**	**21,889,629**	**2.0%**

[1] The increase in the Healthcare Fund in FY 2015 is primarily due to the annualization of the Fund which was only active for seven months in FY 2014.

Proposed
FY 2015 Expenditures by Fund Type (All Funds)



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

Estimated General Fund Expenditures by Area

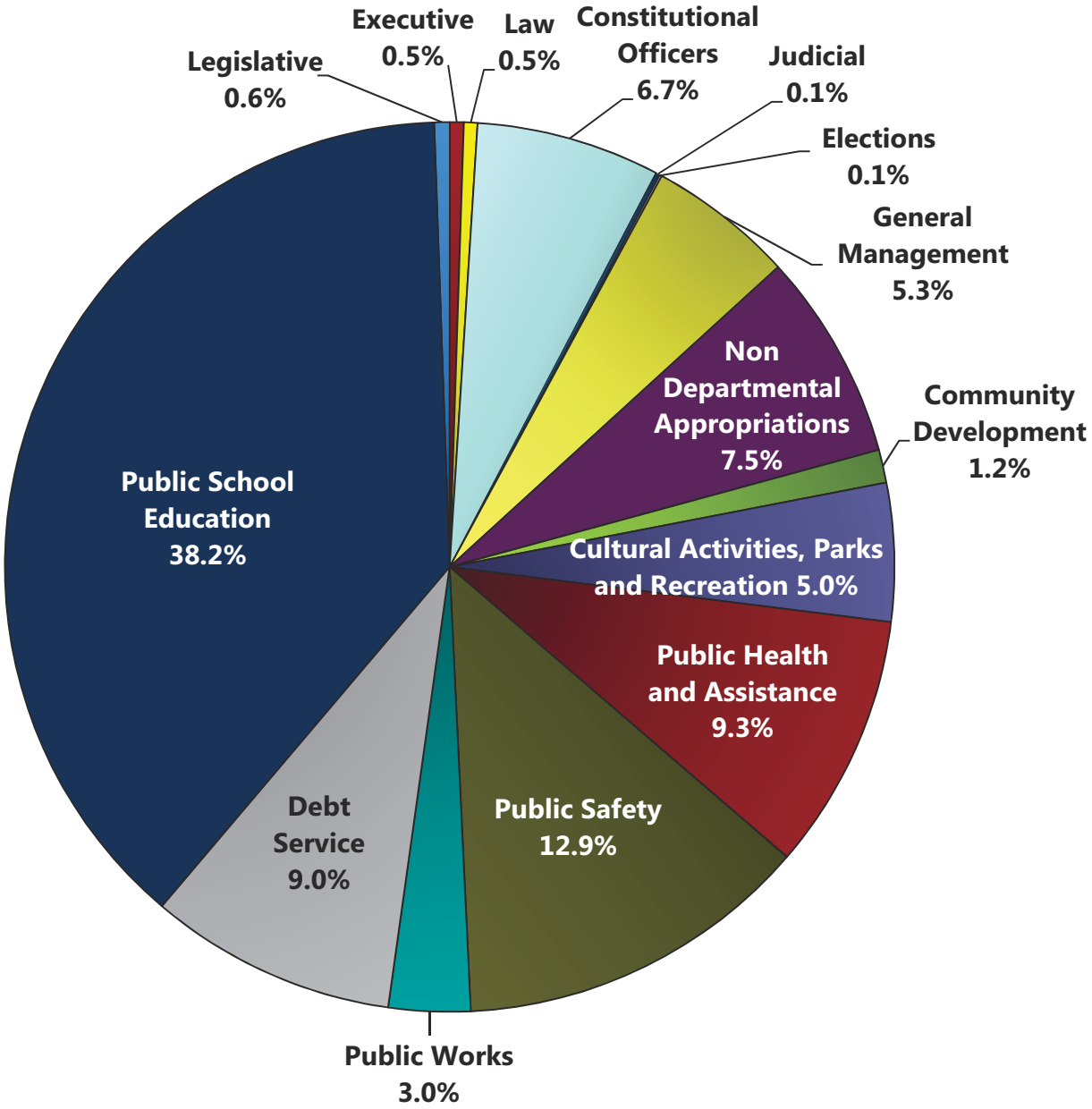
The following table compares the Proposed FY 2015 General Fund Operating Budget to the Approved FY 2014 General Fund Operating Budget and the FY 2013 Actual amount. Major areas of service are shown to provide a broad overview of the expenditures for the general operating fund of the City.

Service Area	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	FY 2014 vs. FY 2015 $ Change	FY 2014 vs. FY 2015 % Change
Legislative	4,554,184	4,607,534	4,551,295	-56,239	-1.2%
Executive	5,891,670	4,384,072	4,092,320	-291,752	-6.7%
Department of Law	3,963,634	4,040,898	4,035,246	-5,652	-0.1%
Constitutional Officers	51,923,226	53,550,280	54,263,794	713,514	1.3%
Judicial	1,150,228	1,234,428	1,201,439	-32,989	-2.7%
Elections	836,058	843,921	660,834	-183,087	-21.7%
General Management	35,654,664	40,679,397	43,134,695	2,455,298	6.0%
Community Development	8,851,706	9,148,345	9,769,836	621,491	6.8%
Non Departmental Appropriations	58,107,223	68,550,148	61,215,699	-7,334,449	-10.7%
Cultural Activities, Parks and Recreation	41,396,383	42,294,665	40,779,189	-1,515,476	-3.6%
Public Health and Assistance	50,498,147	51,093,100	49,770,581	-1,322,519	-2.6%
Public Safety	106,844,610	106,203,040	105,099,242	-1,103,798	-1.0%
Public Works[1]	40,018,268	42,983,976	24,103,886	-18,880,090	-43.9%
Debt Service	77,225,956	75,929,113	73,084,865	-2,844,248	-3.7%
Public School Education	298,593,244	311,957,882	310,673,918	-1,283,964	-0.4%
Subtotal	**785,509,201**	**817,500,799**	**786,436,839**	**-31,063,960**	**-3.8%**
Beginning FY 2015, the Norfolk Community Services Board (NCSB) will be classified as General Fund. The budget impact is reflected below.					
NCSB	0	0	25,949,786	25,949,786	
General Fund Total	**785,509,201**	**817,500,799**	**812,386,625**	**-5,114,174**	**-0.6%**

[1] The decrease in Public Works reflects the classification of Waste Management as a Special Revenue Fund beginning FY 2015.

Proposed
FY 2015 General Fund Expenditures by Area

(Norfolk Community Services Board is included in "Public Health and Assistance")

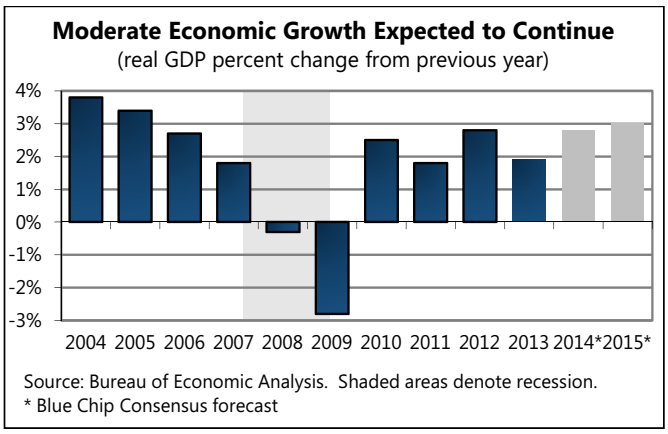


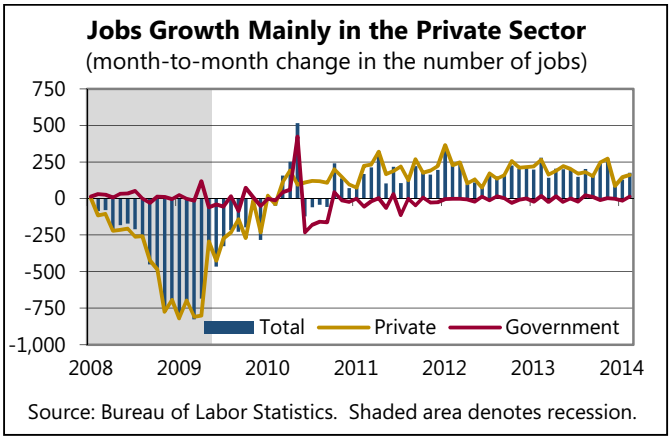
Major Revenue Sources

Evaluating the city's current and long-term financial health requires a review of the economy and major revenue sources. Overall, General Fund revenues are projected to decrease slightly. Moreover, real estate assessments overall are projected to increase slightly again in FY 2015 for the second straight year by about one percent, after increasing 0.6 percent in FY 2014.

Economic Overview

The national economy advanced at a slower rate in 2013. Real gross domestic product, the broadest measure of economic activity, grew by only 1.9 percent in 2013, compared to 2.8 percent growth in 2012. The growth in 2013 was driven by slower growth in consumer spending and business investment in commercial structures, equipment, and inventory. Also, federal government spending declined further in 2013 (5.2 percent) compared to 2012 (1.4 percent) and dampened the growth of the economy by 0.41 percent in 2013. In the fourth quarter of 2013 when the federal government shutdown occurred, federal spending fell 12.8 percent, much higher than the 1.5 percent decline in the third quarter. However, the economic outlook of both the Blue Chip Consensus (survey of leading business economists) and Survey of Professional Forecasters (compiled by the Federal Reserve Bank of Philadelphia) is for higher growth through 2015.

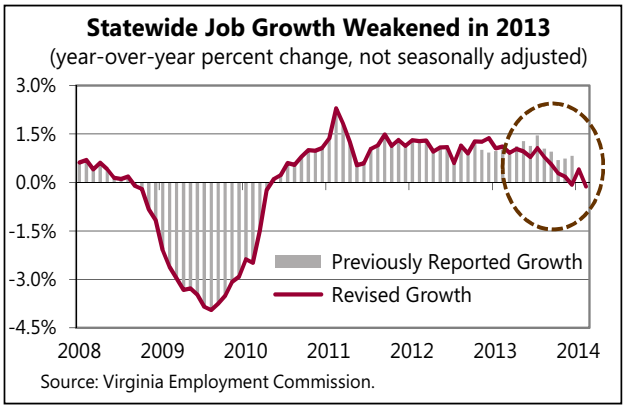




In 2013, the national economy added about 2.3 million jobs, slightly above the revised 2.2 million jobs added in 2012. The national economy continued to add jobs through the first quarter of 2014, about 533,000 jobs were added, an average of 178,000 jobs per month. Since February 2010 when employment was at its lowest, the economy gained about 8.3 million jobs, nearly recovering the 8.7 million jobs lost as a result of the Great Recession. Job growth was mainly in the private sector, while the public sector continued to shed jobs in 2013. However, the losses were mainly in the federal government. State and local government added 14,000 and 30,000 jobs (revised) in 2013, respectively, the first annual increase in local government jobs since 2008, and the second year of state government job growth (revised). The unemployment rate continued to fall and stood at 6.7 percent in March 2014, but the decline was primarily attributed to people who have not found jobs and have left the labor force.

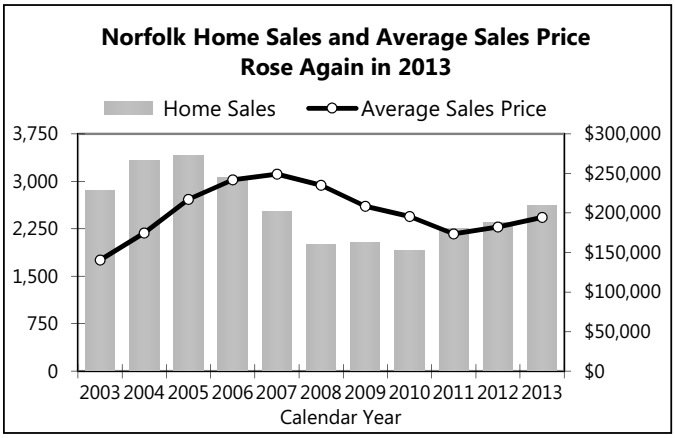
Virginia employment (not seasonally adjusted) began to recover mid-year of 2010, similar to national trends. Prior to the annual revision of employment figures, the number of jobs in Virginia was growing year-over-year in every month since May 2010. However, the revised employment figures reported in March 2014, now show employment statewide (not seasonally adjusted) fell in December 2013 by 2,700 jobs instead of the prior revised report of a gain of 31,200 jobs. This was the first year-over-year decline in statewide employment (not seasonally adjusted) since April 2010. Year-over-year job growth in the latter months in 2013 were also revised down. In February 2014, statewide employment (not seasonally adjusted) fell again year-over-year by 0.12 percent (4,500 jobs), largely in the professional and business services sector.

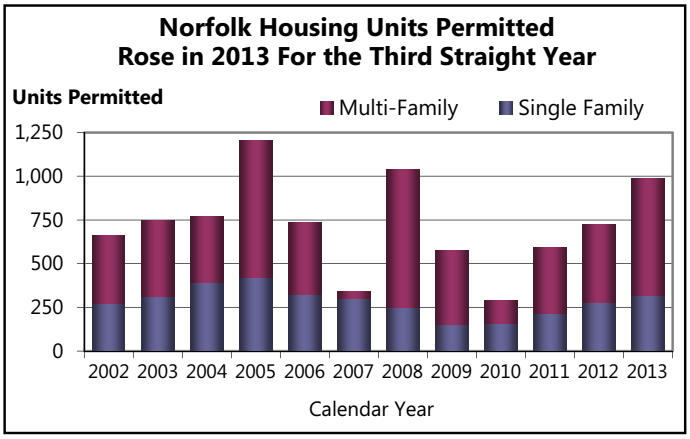
Like Virginia, prior to the revision, employment in Hampton Roads (not seasonally adjusted) had been growing year-over-year consistently since February 2011. The revised employment data for Hampton Roads (not seasonally adjusted) show the region actually lost 1,200 jobs in October 2013, rather than the previously revised reported growth of 11,600 jobs. This was the first year-over-year decline since January 2011, and the region lost jobs in construction, financial activities and manufacturing, instead of gaining jobs as first reported. In January and February 2014, jobs in the region (not seasonally adjusted) again fell year-over-year. Employment (not seasonally adjusted) fell in February 2014 in several Virginia metropolitan areas as well including Northern Virginia, Danville, Lynchburg, Roanoke, and Charlottesville. Economists at Old Dominion University and Hampton Roads Planning District Commission are projecting moderate growth in employment in 2014, and although the regional economy is expected to continue to grow in 2014, the region's economic growth is projected to be below its historical average and the nation's growth.



Virginia is also projected to underperform the nation regarding employment and personal income growth. In the December forecast, the Commonwealth projected continued modest expansion of the state's economy over the 2014-2016 biennium (that is, fiscal years 2015 and 2016). However, the economic outlook for the 2014-2016 biennium was weaker than last year's official forecast for the same period. Risks to the forecast included rising oil prices, federal spending cuts (which will be a drag on the overall economy), higher interest rates, and persistently weak job growth. During the mid-session review in February, the Commonwealth revised downward the revenue forecast for FY 2014 and FY 2015. In the Governor's statement, the revision was due to reduced growth in revenue collections seen through January rather than the underlying economic forecast which was unchanged mid-session. The latest revenue report from the Commonwealth indicated revenue collected through February continued to lag the forecast.

Norfolk's locally generated revenues have improved modestly. Like other localities, the city's largest source of locally generated revenue comes from real property taxes, which have been held back by the slow recovery of the housing market. In FY 2015, the latest estimate from the Real Estate Assessor's Office based on data through the third quarter of FY 2014, shows about a one percent increase in overall real estate assessments, after increasing by only 0.55 percent in FY 2014. This one percent growth includes the assessed value generated from new construction and improvements. The increase in overall assessments were mainly from commercial and industrial properties and apartments. Growth in overall assessments continue to be held back by residential assessments (which include condominiums), which are projected to decline for the fifth straight year. Although the average and median sales price of homes sold in Norfolk increased in 2013 for the second straight year, residential assessments lagged the market. Distressed homes, which are typically sold at a discount, have dampened home price growth and still make up a significant portion of the homes for sale in the region. However, on a positive note, the decline in Norfolk's residential assessments have been lower compared to the previous year.





The permitting of new residential structures in Norfolk rose for the third straight year in 2013. Housing units permitted in single and multi-family structures (including residential conversions) both increased in 2013, although the majority of the increase was from multi-family structures, which included several large projects such as, Element at Ghent, Point at Pickett Farms, and East Beach Marina Apartments. Single-family housing units permitted also increased in 2013 to their highest level since 2007.

Permit values for new non-residential (or "commercial") construction in 2013 were not nearly as high as last year which included several city projects (Slover Library, Courthouse and Kroc Center). Commercial projects permitted in 2013 included Bauer Compressors industrial building, Wards Corner shopping center anchored by Harris Teeter, Hampton Roads Sanitation District facility, Sentara Leigh Hospital bed tower, and DePaul Medical Center office building. Permits for nonresidential improvements were issued for Concourse at Northampton/Amerigroup, Children's Hospital of the King's Daughters, and Lake Taylor Transitional Care Hospital. It is important to note that Norfolk is built out, and the building activity is mainly redevelopment, infill development, and vertical expansion.

General Fund Revenue Overview

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

The Commonwealth of Virginia provides at least 36 percent of General Fund revenues, which consist of funding for dedicated purposes such as education, social services, transportation and constitutional officers. HB 599 funds for law enforcement, city's share of personal property tax relief funds, and the tax on rental of cars also make up revenue from the Commonwealth. As a result of the Great Recession, the Commonwealth saw a significant decline in revenues and in turn, reduced Direct Aid to education, HB 599, Constitutional Officers salaries and benefits, jail per diem, and funds for street maintenance, imposed a "flexible cut" to state aid to localities, and eliminated the local share of ABC profits and wine tax. Although the General Assembly has not yet passed a budget for the 2014-2016 biennium, the Governor's introduced budget includes an increase in HB 599, which has been funded at the same level since FY 2012. The proposed increase would bring HB 599 funds nearly back to the FY 2010 level. Although the Commonwealth restored the flexible cut to state aid to localities last year that had been in place since FY 2009, not all state reductions have been restored and revenue from the Commonwealth remain below the peak reached in FY 2009. Due to the state budget impasse, the Proposed FY 2015 Budget was developed based on the Governor's Introduced Budget for the 2014-2016 Biennium.

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

Preliminary General Fund revenue projections, based on historical trends and the latest economic data, were presented in January/February during the City Manager's mid-year report on the budget. Projections for the FY 2015 budget were updated through April to incorporate the most recent information available. Estimates for each revenue source are based on the analysis of the collection history and patterns, the underlying drivers that impact the revenue source, and the overall economic environment projected for the city in the coming year. Revenue

projections include a FY 2014 end of year estimate ("estimate") and a FY 2015 estimate. The FY 2015 General Fund revenue estimate is $812.4 million, which is 0.6 percent ($5.1 million) below the FY 2014 budget. The FY 2015 estimate includes the revenue of the Norfolk Community Services Board (NCSB), which will be incorporated into the General Fund beginning in FY 2015. The FY 2015 estimate does not include revenue related to Waste Management, which will be moved and accounted for in a separate special revenue fund beginning in FY 2015.

General Fund Revenues

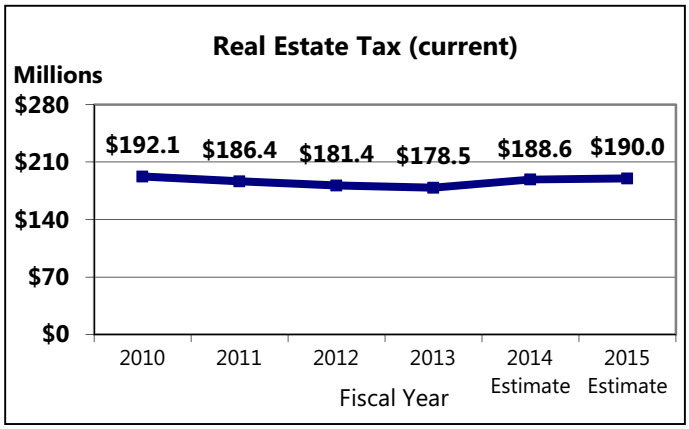
Source	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	FY 2014 $ Change	vs. FY 2015 % Change
General Property Taxes	243,524,706	255,632,400	256,620,400	988,000	0.4%
Other Local Taxes	154,198,171	154,727,600	155,385,600	658,000	0.4%
Permits and Fees	2,828,267	2,350,340	3,009,500	659,160	28.0%
Fines and Forfeitures	1,098,187	1,203,300	1,192,600	-10,700	-0.9%
Use of Money and Property	6,868,216	7,226,500	7,411,700	185,200	2.6%
Charges for Services[1]	37,746,508	38,372,254	18,438,726	-19,933,528	-51.9%
Waste Management	*20,325,740*	*20,949,000*	*0*	*-20,949,000*	*-100.0%*
All Other - Charges for Services	*17,420,768*	*17,423,254*	*18,438,726*	*1,015,472*	*5.8%*
Miscellaneous Revenue	9,086,588	9,781,303	9,002,944	-778,359	-8.0%
Recovered Costs	11,249,011	10,676,100	12,114,159	1,438,059	13.5%
Non-Categorical Aid - State	32,897,808	31,981,000	32,802,100	821,100	2.6%
Shared Expenses - State	19,333,486	20,820,050	20,802,200	-17,850	-0.1%
Categorical Aid - State	247,454,343	239,087,828	240,921,724	1,833,896	0.8%
Federal Aid[2]	9,439,199	6,539,621	5,340,721	-1,198,900	-18.3%
Other Sources and Transfers In	29,907,122	39,102,503	26,521,665	-12,580,838	-32.2%
Subtotal	**805,631,612**	**817,500,799**	**789,564,039**	**-27,936,760**	**-3.4%**
Beginning FY 2015, the Norfolk Community Services Board (NCSB) will be classified as General Fund. The budget impact is reflected below.					
NCSB	0	0	22,822,586	22,822,586	
General Fund Total	**805,631,612**	**817,500,799**	**812,386,625**	**-5,114,174**	**-0.6%**

[1] Beginning in FY 2015, Waste Management will be classified as a Special Revenue Fund.
[2] The reduction in federal aid from FY 2013 was largely due to recognition of funds from the Federal Emergency Management Agency (FEMA) as deferred revenue in FY 2013.

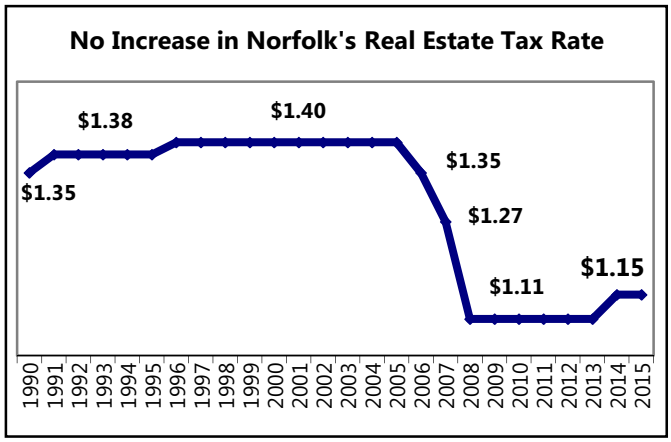
Revenue Monitoring

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

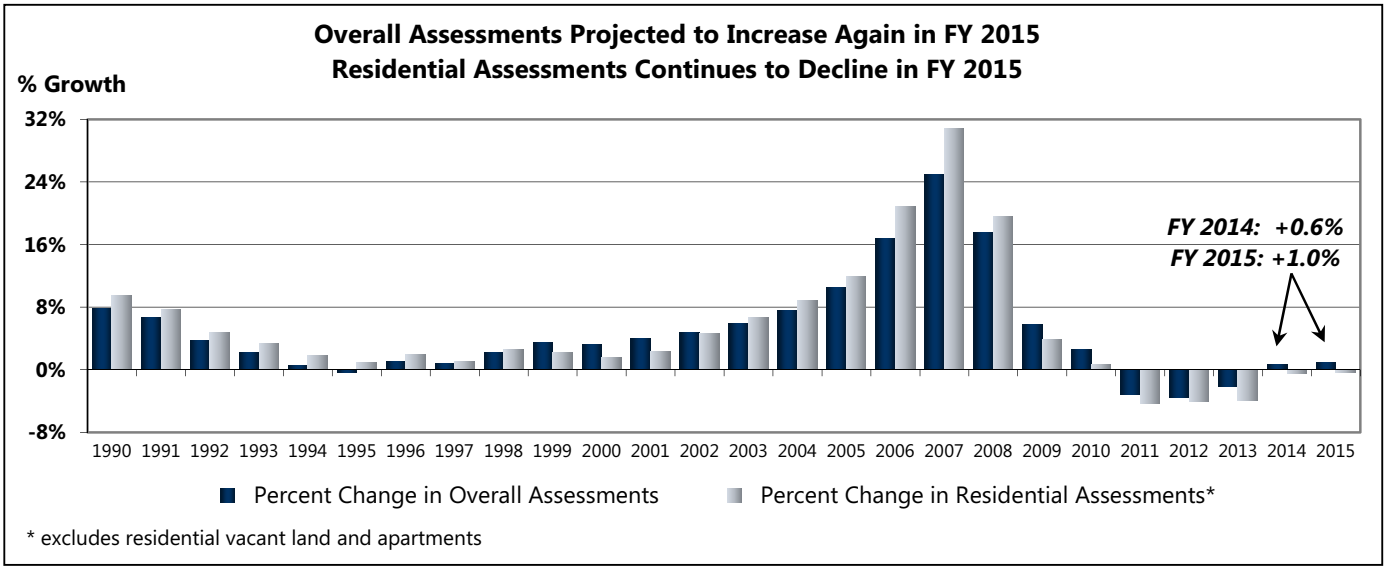
General Property Taxes



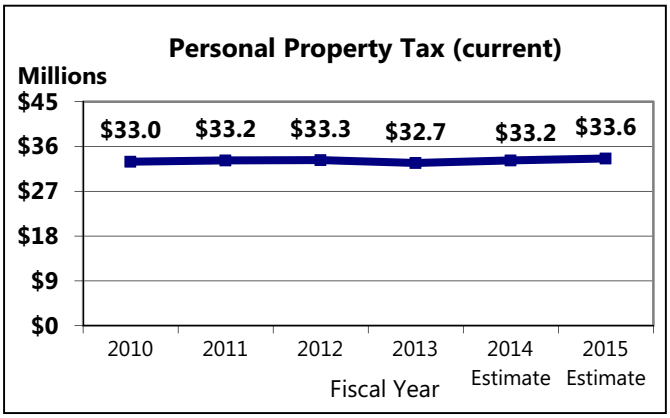
General property taxes are levied on the assessed value of real and personal property and represent approximately 32 percent ($257 million) of the city's General Fund revenues. Real estate taxes ($207 million) make up the largest component of general property taxes (25.5 percent), which includes current and delinquent taxes and real estate taxes from public service corporations and Downtown Improvement District. Current real estate taxes make up about 23.4 percent ($190 million) of FY 2015 revenues, an increase of 1.6 percent from the FY 2014 budget ($187 million) and 0.7 percent from the FY 2014 estimate ($188.6 million). The estimate for current real estate taxes in FY 2015 assumes no change in the real estate tax rate ($1.15 per $100 of assessed value) and continuing to set aside $5 million (the same amount as last year) to provide real estate tax relief to certain senior/disabled homeowners and disabled veterans and their surviving spouses.



The FY 2015 estimate of real estate tax (current) also reflects a higher collection rate, an increase in overall real estate assessments of about one percent, and additional revenue from new construction and improvements coming online during the year. In FY 2015, overall real estate assessments are projected to rise again by about one percent, according to the most recent estimate from the Real Estate Assessor's Office. However, the increase has mainly been in the assessed value of commercial and industrial properties and apartments. Residential assessments (with condominiums included) are projected to decline for the fifth consecutive year, although the estimated 0.4 percent decline in FY 2015 will be the smallest in five years. The Real Estate Assessor's Office indicated that the changes in residential assessments varied significantly across and within the neighborhoods, with some, for example, waterfront properties, still seeing double-digit declines.



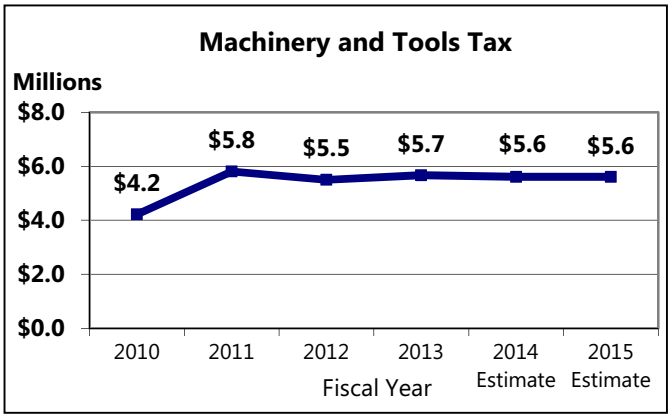
Consideration about the city's real estate assessments and tax rate should take into account that nearly 38 percent of real estate in the city is tax-exempt, mainly due to federal land ownership. Among the seven major cities in the region, only Portsmouth has a higher percentage of tax-exempt real property.



The second largest component of general property taxes is the personal property tax, which is levied on all tangible personal property, including motor vehicles, boats, aircraft, business furnishings and office equipment. Household goods and personal effects are exempt from taxation. Personal property tax (current) makes up 4.1 percent ($33.6 million) of General Fund revenues in FY 2015 and is estimated to increase from the FY 2014 estimate by 1.2 percent ($400,000). Personal property taxes overall (with delinquent collections and refunds included) are estimated to increase by 1.6 percent (about $700,000) from the FY 2014 estimate.

The FY 2015 estimate assumes no change in the general tax rate on personal property at $4.33 per $100 of assessed value. The estimate also assumes the state car tax relief is unchanged at 55 percent (55%) rate for tax year 2015 (that is, tax bills due on June 5, 2015). The 55 percent relief rate is anticipated to fully exhaust relief funds provided to the city by the Commonwealth of Virginia under the Personal Property Tax Relief Act. This means that qualifying vehicles with an assessed value of more than $1,000 would receive a **55 percent (55%) rate** of tax relief on the vehicle's first $20,000 of assessed value. Qualifying vehicles with an assessed value of $1,000 or less would receive 100 percent (100%) rate of tax relief. Prior to FY 2006, qualifying vehicles with an assessed value of more than $1,000 were reimbursed for 70 percent of the total property tax eligible for relief. State legislation passed in 2004 capped car tax relief funds statewide at $950 million beginning in FY 2006. Consequently, each locality in the state now receives a fixed share of the $950 million of statewide personal property tax relief funds per state code. Each locality's share was determined based on the proportional share of actual personal property tax relief payments received in tax year 2005, as certified by the Commonwealth of Virginia Auditor of Public Accounts, of which, Norfolk's share is $16,871,056. Personal property tax relief funds received and not used in FY 2015 shall be carried forward and used to increase the funds available for car tax relief. With the state capping the amount of funds available for car tax relief, the percentage of the state reimbursement compared to the total tax is expected to decrease over time and residents will pay an increasing share of the car tax.

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

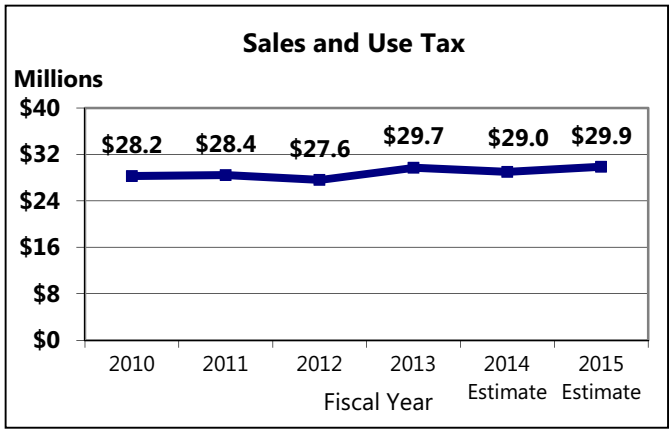


Other Local Taxes

Other local taxes are comprised of consumer and business-based taxes, including excise taxes on utilities, sales, hotel/motel, restaurant, admissions, and cigarettes, as well as franchise, business license, and recordation taxes. In

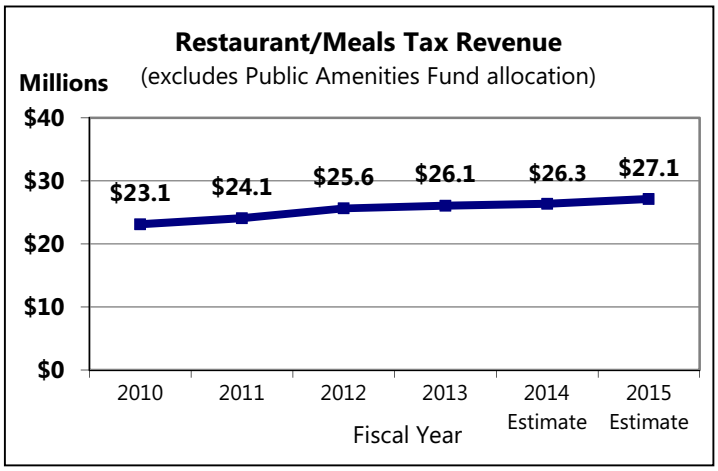
FY 2015, other local taxes are projected to make up about 19.1 percent ($155.4 million) of the city's General Fund revenues. The revenue category is sensitive to changes in economic conditions and more likely to be affected by federal budget reductions.

Sales tax makes up nearly 4.0 percent ($29.9 million) of the city's General Fund revenue and is levied on the selling, distribution, use, or consumption of tangible personal property, the leasing or renting of tangible personal property and the storage of personal property inside or outside Virginia that is for use in Virginia. Revenue from this source is sensitive to the state of the economy, household income, and underlying price level changes. Current year estimates are used in projecting next year's revenues. Changes in the local retail market (such as opening of new stores, performance of existing stores, job growth, consumer confidence, and overall economic health) are used for projecting this revenue. Adjustments made by the Virginia Department of Taxation for overpayments and underpayments of the tax by businesses also affect collections. Sales tax receipts are projected to increase moderately by 2.9 percent ($0.9 million) from the FY 2014 estimate, as the recovery of the economy continues.



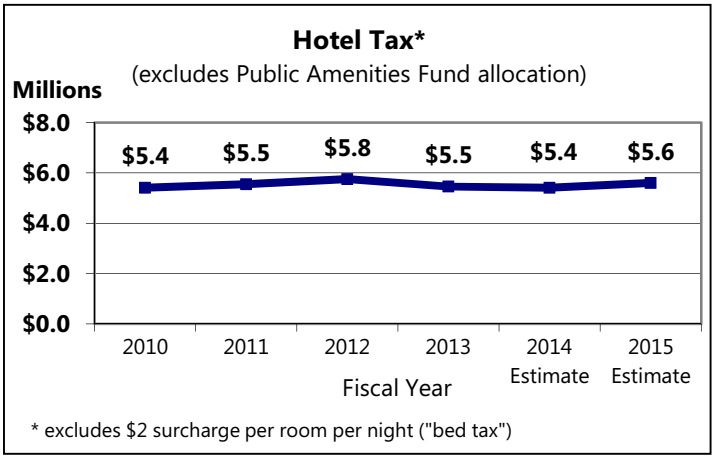
Consumer utility taxes and the communications sales and use tax combined make up about 4.9 percent or $40.0 million of the city's General Fund revenue. The consumer utility tax is levied on the purchase of utility service including water, gas, and electricity. Monthly receipts are monitored and used as a basis for estimating the revenue yield, taking seasonal variations into consideration. In FY 2015, revenue from the consumer utility tax is estimated to increase by about 1.0 percent ($204,000) from the FY 2014 estimate. The consumer utility tax on telephones, cell phones and cable TV were abolished and replaced by a statewide uniform communications sales and use tax on January 1, 2007. The Emergency 911 (E-911) tax on telephones was also replaced by a statewide uniform $0.75 tax per phone at the same time. The E-911 tax is distributed to the city together with the communications sales and use tax in one lump sum. Consequently, a portion of the communications sales and use tax received by the city (about $3.6 million) is allocated and goes directly to support emergency communications (E-911) in the Emergency Preparedness and Response special revenue fund. The General Fund portion of the communications sales and use tax in FY 2015 is estimated to be $18.8 million, which is unchanged from the FY 2014 estimate. Since the inception of this tax, the revenue received from this source has fluctuated due to adjustments for overpayments and underpayments of the tax by telecommunications service providers.

Taxes are collected on prepared meals. The tax rate is 6.5 percent of the value of the meal. The revenue generated by one percentage point of the tax rate is allocated to the Public Amenities Fund, and the revenue generated from the remaining 5.5 percentage points are allocated to the General Fund. The total revenue generated by the meals tax in the General Fund and Public Amenities Fund combined is the largest in the Other Local Tax category.



Prior to the economic downturn ("Great Recession"), meals taxes had grown steadily as the number of restaurants opened citywide in areas including, downtown Norfolk and the Military Highway corridor increased. In FY 2015, meals taxes make up 3.3 percent ($27.1 million) of General Fund revenues. This revenue source is projected to grow by 2.9 percent ($770,000) from the FY 2014 estimate and 3.1 percent ($819,000) from the FY 2014 budget.

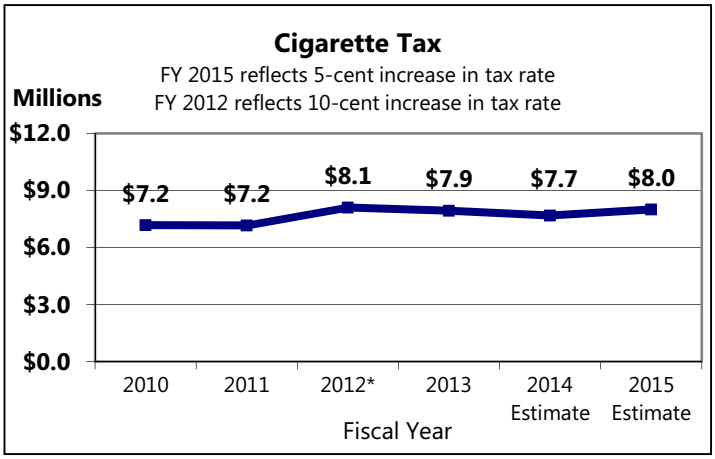
Hotel taxes are levied on hotel rooms rented. The hotel tax rate is 8.0 percent of the room rate. Like the restaurant/meals tax, the revenue generated by one percentage point of the tax is allocated to the Public Amenities Fund and the revenue generated from the remaining seven percentage points are allocated to the General Fund.



In FY 2015, hotel taxes make up about 0.7 percent ($5.6 million) of General Fund revenues. Hotel tax revenue is projected to be above the FY 2014 estimate by about 3.7 percent ($200,000) but below the FY 2014 budget by 4.3 percent ($250,000). Federal budget reductions may have affected revenues from this source. The hotel tax estimate does not include the revenue from the surcharge per room night ("bed tax"), which was raised by the City Council in FY 2012 to $2 per room night. The city began collecting the bed tax on April 1, 2006 initially at the rate of $1 per room night with the support of the Norfolk Hotel-Motel Association. Revenue generated from the surcharge is designated equally between Visit Norfolk (formerly Norfolk Convention and Visitors Bureau) for visitor promotion and advertising for conventions and tourism in Norfolk and the Norfolk Arts Consortium.

Business license taxes are collected from anyone who engages in a business, trade, profession, occupation or other activity in the city. It is generally imposed as a percentage of gross receipts. It is also applied to individuals that maintain a place of business, either permanent or temporary, or conduct a business-related activity. Rates vary depending on business classification and amount of gross receipts generated. Norfolk's rates are generally at the state maximum allowed. In FY 2015, this revenue source makes up about 3.6 percent ($29.6 million) of General Fund revenues. It is projected to increase 3.2 percent ($0.9 million) from the FY 2014 budget with continued moderate recovery of the economy.

Cigarette taxes have been declining steadily since FY 2012, when the tax rate was last increased to 75 cents from 65 cents per pack of 20 cigarettes. However, in FY 2015, cigarette taxes are projected to increase primarily due to the City Manager's proposed five-cent cigarette tax rate increase from 75 cents to 80 cents per pack of 20 cigarettes. The proposed five-cent rate increase is estimated to generate about $473,000. However, the increase in revenue as a result of the tax rate increase generally tends to be short-live. This is because the tax increase may induce smokers to stop or reduce cigarette use or induce smokers to buy their cigarettes elsewhere. According to the Tax Foundation, cigarettes are considered to be highly susceptible to border shopping because the cost of transporting them is so low. Among the seven major cities in the region that have released their proposed budgets, only Portsmouth has proposed an increase (30 cents) which would bring the rate to 90 cents from 60 cents per pack of 20 cigarettes. Portsmouth's proposed increase is 10 cents above Norfolk's proposed rate. At current FY 2014 rates, the five-cent increase would bring Norfolk's rate in line with Hampton and remain below Newport News, and Norfolk's proposed rate would be at least 10 cents higher and as much as 30 cents higher than other neighboring cities in the region. In FY 2015, cigarette taxes make up about 1.0 percent ($8.0 million) of General Fund revenues.



Permits and Fees

Permits are issued to regulate new construction and ensure public safety. Permits, privilege fees, and licenses are comprised of fees for permits, licenses and other privileges subject to city regulation, partially to cover the expense of providing regulatory services (taxi permits, zoning inspections, construction permits, right-of-way, etc.) in the city. Revenue from this source is projected to be about $3.0 million in FY 2015, which is about 28 percent ($659,000) above the FY 2014 budget. The growth reflects the changes made to planning user fees in FY 2014 for the Smart Processing initiative and the continuation of the current level of building activity through FY 2015. Permits and fees represent about 0.4 percent of General Fund revenues.

Fines and Forfeitures

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

Charges for Services

Charges for services includes revenues from fees for services, including Zoo admission, the serving of legal papers by local law enforcement officers, court costs, paramedical rescue service, miscellaneous school fees, and charges by the Cruise Ship Terminal in the National Maritime Center. Beginning in FY 2015, charges for services by NCSB will be included in the General Fund. Excluding NCSB, this revenue category is projected to be about $18.4 million in FY 2015 and represents 2.3 percent of General Fund revenues. The FY 2015 estimate is about 52 percent ($19.9 million) below the FY 2014 budget. The decrease is primarily due to waste management fees ($20.9 million) being moved to a special revenue fund in FY 2015. The decrease was partly offset by an increase in collections of paramedic rescue ("ambulance") fees (about $964,000). Including the charges for services by NCSB ($5.0 million), the FY 2015 estimate totals $23.4 million.

Use of Money and Property

Revenue from the use of money and property is comprised primarily of interest earned on cash balances, rents from short-term and long-term property leases, and prudent management of city assets. Revenue from this source represents approximately 0.9 percent ($7.4 million) of the city's General Fund revenues and include the revenue from the National Maritime Center and a minor amount ($2,500) related to NCSB. The FY 2015 estimate is approximately $190,000 or 2.6 percent above the FY 2014 budget, which was partly due to rental revenue from city property.

Recovered Costs

Recovered costs consist of revenues recovered from expenses associated with employee costs, city and outside agencies, and the public. In FY 2015, revenue from this source will also include recovered costs by NCSB. Excluding NCSB, the FY 2015 estimate is 1.5 percent ($12.1 million) of General Fund revenues. The FY 2015 estimate is about 13.5 percent ($1.4 million) above the FY 2014 budget. The increase is primarily due to the distribution and allocation of various costs attributable to nongeneral fund departments. With NCSB, the FY 2015 estimate totals $12.3 million.

Miscellaneous Revenue

Miscellaneous revenue consists of revenues that are not classified in the other categories. Included in this category are revenue from payments in lieu of taxes, fee for services from the Navy housing public-private venture, and proceeds from land sales. In FY 2015, the city is expecting to receive about $9.0 million, which represents approximately 1.1 percent of General Fund revenues. The estimate for FY 2015 is about 8.0 percent ($778,000) below the FY 2014 budget, mainly due to revenue that would be received only one-time in FY 2014. The FY 2015 estimate also includes a minor amount ($6,500) related to NCSB.

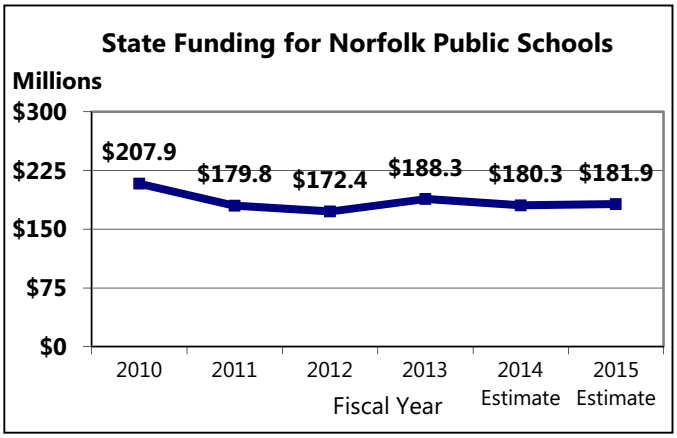
Non-Categorical Aid - Virginia

Non-Categorical aid contains state revenues that are generally shared with localities without restriction as to use. In FY 2015, non-categorical aid makes up about 4.0 percent ($32.8 million) of General Fund revenues. The FY 2015 estimate is about 2.6 percent (about $821,000) above the FY 2014 budget. Although the General Assembly has not yet passed a budget for the 2014-2016 biennium, the Governor's Introduced Budget includes an increase in HB 599. If passed, this would be the first increase since FY 2006. Norfolk's share of the increase is estimated to be about $450,000.

Shared Expenses

Shared expenses consist of recovered costs from the Commonwealth for a portion of the salaries and benefits of constitutional and other offices serving the Norfolk community, including the Norfolk Electoral Board, Sheriff, City Treasurer, Commissioner of the Revenue, Clerk of the Circuit Court, and Commonwealth's Attorney. The shared expenses revenue category makes up about 2.6 percent ($20.8 million) of General Fund revenues, which is about the same as the FY 2014 budget.

State Categorical Aid



Categorical aid from the Commonwealth consists mainly of revenues for education, public assistance grants and social service programs, Virginia Department of Transportation (VDOT) funding for street maintenance and port funding, and local adult correctional facility. In FY 2015, revenue from this source will also include state categorical aid for NCSB. Excluding NCSB, the FY 2015 estimate for state categorical aid totals about $241 million and represents about 30 percent of General Fund revenues. The majority of revenue from this source is earmarked for Norfolk Public Schools (about $181.9 million). Categorical Aid increased by about 0.8 percent ($1.8 million) from the FY 2014 budget. The majority of the increase ($1.6 million) was for state funding for Norfolk Public Schools. Including the state categorical aid for NCSB ($11.2 million), the FY 2015 estimate totals about $252.2 million. However, it is important to note that due to the state budget impasse, the Proposed FY 2015 Budget was developed based on the Governor's Introduced Budget for the 2014-2016 Biennium.

Categorical aid for education includes the state sales and use tax and state school funds. State sales and use tax for schools is the revenue from the city's proportionate share of the one percent of the state sales and use tax, designated for education purposes. Beginning July 1, 2012, the city's share of the state sales and use tax will be

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

Categorical aid also includes the state reimbursements for the cost of operating the Department of Human Services (DHS). Reimbursable costs include the cost of personnel, fringe benefits, non-personal services, rent for buildings and parking, etc. The reimbursement rate of the overall costs varies by program.

Jail per diem estimate in FY 2015 is unchanged from the FY 2014 budget primarily due to no increase anticipated in the state's appropriation and no change in the jail per diem rates. Jail per diem rates were reduced significantly during the 2010 session of the General Assembly. Since March 1, 2010, per diem payments for local responsible inmates in local or regional jails declined to $4 per day from $8 per day, while the per diem payments for state inmates housed in local jails was changed to $12 per day from $8 or $14 per day. Payment for jail contract beds fell to $8 per day from $14 per day. The change in the per diem rates resulted in about a $2 million decline in jail funding.

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

Federal Aid

Federal aid primarily includes funds for Norfolk Public Schools and beginning in FY 2015, funds for the NCSB from the federal government. Excluding NCSB, federal aid is about 0.7 percent ($5.3 million) of FY 2015 General Fund revenues, which is approximately $1.2 million (18 percent) below the FY 2014 Budget. The decrease was primarily due to no funds anticipated from the Federal Emergency Management Agency (FEMA). With NCSB, federal aid is about 1.1 percent ($8.6 million) of FY 2015 General Fund revenues.

Other Sources and Transfers In

Other sources and transfers in consist of intra-governmental transfers and carry over funds. Excluding NCSB, other sources and transfers total to about 3.3 percent ($26.5 million) of the city's General Fund revenues. The estimate includes: transfers in from nongeneral funds (about $16.6 million from Utilities, Waste Management, Tax Increment Financing Fund and Parking Facilities); carrying forward unspent appropriations from prior years and closeout of accounts (about $9.9 million). With the carry forward from NCSB (about $3.1 million), other sources and transfers in total about $29.6 million.

APPROPRIATIONS

Department	FY 2015 Proposed
GENERAL FUND	
LEGISLATIVE	
City Council	362,855
City Clerk	1,361,325
City Real Estate Assessor	2,011,461
City Auditor	815,654
Total Legislative	**4,551,295**
EXECUTIVE	
City Manager	2,263,936
Office of Budget and Strategic Planning	1,550,055
Office to End Homelessness	278,329
Total Executive	**4,092,320**
DEPARTMENT OF LAW	**4,035,246**
CONSTITUTIONAL OFFICERS	
Commissioner of the Revenue	3,107,123
City Treasurer	2,282,686
Clerk of the Circuit Court	3,052,189
Commonwealth's Attorney	5,489,547
Sheriff and Jail	40,332,249
Total Constitutional Officers	**54,263,794**
JUDICIAL	
General District Court	266,291
Juvenile and Domestic Relations Court	79,246
Circuit Court Judges	674,717
Norfolk Juvenile Court Service Unit	161,017
Magistrate	20,168
Total Judicial	**1,201,439**
OFFICE OF ELECTIONS	**660,834**
GENERAL MANAGEMENT	
Communications and Technology	13,134,160
Finance	3,864,623
General Services	22,864,529
Human Resources	3,271,383
Total General Management	**43,134,695**

Department	FY 2015 Proposed
COMMUNITY DEVELOPMENT	
City Planning	4,615,334
Neighborhood Development	3,189,572
Development	1,964,930
Total Community Development	**9,769,836**
NON-DEPARTMENTAL APPROPRIATIONS	
Central Appropriations	18,470,601
Grant Providers on Behalf of City	1,642,484
Funds to Community Partners	1,646,480
Public-Private Partnerships for City-Owned Facilities	4,756,404
Public-Private Partnerships for Tourism and Special Event Organizations	8,046,856
Public Partnerships to Provide Services	19,520,555
Contractual Obligations	4,088,198
Memberships and Dues	735,999
Other Arrangements	2,308,122
Total Non-Departmental Appropriations	**61,215,699**
CULTURAL ACTIVITIES, PARKS AND RECREATION	
Libraries	9,838,105
Cultural Facilities, Arts and Entertainment	5,666,133
Zoological Park	3,622,550
The National Maritime Center	4,830,326
Recreation, Parks and Open Space	16,822,075
Total Cultural Activities, Parks and Recreation	**40,779,189**
PUBLIC HEALTH AND ASSISTANCE	
Norfolk Community Services Board	25,949,786
Public Health	3,330,351
Human Services	46,440,230
Total Public Health and Assistance	**75,720,367**
PUBLIC SAFETY	
Police	65,210,324
Fire-Rescue	39,888,918
Total Public Safety	**105,099,242**
PUBLIC WORKS	**24,103,886**
DEBT SERVICE	**73,084,865**
PUBLIC SCHOOL EDUCATION (Norfolk Public Schools)	**310,673,918**
Total General Fund	**812,386,625**

Department	FY 2015 Proposed
SPECIAL REVENUE FUNDS	
Storm Water Management	15,236,638
Towing and Recovery Operations	1,707,147
Cemeteries	2,062,926
Golf Operations	702,805
Public Amenities	5,727,300
Emergency Preparedness and Response	6,074,576
Tax Increment Financing	5,539,290
Waste Management	22,054,000
Total Special Revenue Funds	**59,104,682**
ENTERPRISE FUNDS	
Water Utility Fund	81,381,700
Wastewater Utility Fund	28,226,600
Parking Facilities Fund	21,746,077
Total Enterprise Funds	**131,354,377**
INTERNAL SERVICE FUNDS	
Healthcare Fund	86,606,913
Fleet Management	13,510,114
Total Internal Service Funds	**100,117,027**
TOTAL CITY OPERATIONS	**1,102,962,711**
TOTAL CAPITAL IMPROVEMENT PLAN	**104,053,800**
TOTAL APPROPRIATIONS	**1,207,016,511**

Tax Rates and Fees

Description	FY 2014 Approved	FY 2015 Proposed
PROPERTY TAXES		
Real Estate (General Tax)	$1.15/$100 Assessed Value	$1.15/$100 Assessed Value
Real Estate (Downtown Improvement District)	$1.31/$100 Assessed Value	$1.31/$100 Assessed Value
Personal Property		
Airplane	$2.40/ $100 Assessed Value	$2.40/ $100 Assessed Value
Motor Vehicle	$4.33/$100 Assessed Value	$4.33/$100 Assessed Value
Recreational Vehicle	$1.50/$100 Assessed Value	$1.50/$100 Assessed Value
Business Furniture, Fixtures, and Equipment	$4.33/$100 Assessed Value	$4.33/$100 Assessed Value
Watercraft - Business	$1.50/$100 Assessed Value	$1.50/$100 Assessed Value
Watercraft - Recreational	$0.50/$100 Assessed Value	$0.50/$100 Assessed Value
Machinery & Tools	$4.25/$100 Assessed Value	$4.25/$100 Assessed Value
OTHER LOCAL TAXES		
Amusement and Admissions	10%	10%
Cigarette	75 cents/pack of 20 cigarettes (37.5 mils/cigarette)	**80 cents/pack of 20 cigarettes (40 mils/cigarette)**
Emergency 911 (Landline)	Replaced by the statewide E-911 tax rate of $0.75/line/month	Replaced by the statewide E-911 tax rate of $0.75/line/month
Hotel/Motel Lodging	8%	8%
Bed Tax	$2 per room night	$2 per room night
Food and Beverage	6.5%	6.5%
Motor Vehicle License:		
Small Trailers (<2,000 pounds)	$6.50	$6.50
Motorcycles	$15.00	$15.00
Cars & Small Trucks	$26.00	$26.00
Semi Trailers	$20.00	$20.00
Mid-Size Trucks/Vans (>4,000 pounds)	$31.00	$31.00
Large Vehicles (19,000 pounds and over)	$1.60-$1.80/1,000 pounds of gross weight	$1.60-$1.80/1,000 pounds of gross weight
Passenger (>10)	$0.30/100 pounds of weight (not less than $26)	$0.30/100 pounds of weight (not less than $26)

Description	FY 2014 Approved	FY 2015 Proposed
REFUSE DISPOSAL		
Residential		
Single or Multiple Units (four units or less)	$27.01/unit/month	**$28.01/unit/month**
Multiple Units (five units or more)	$45.27/container/month	**$46.94/container/month**
Commercial		
Business 1 times per week	$59.00/unit/month	**$61.18/unit/month**
Business 5 times per week	$146.24/unit/month	**$151.64/unit/month**
Combined Commercial and Residential	$86.01/unit/month	**$89.19/unit/month**
WATER AND WASTEWATER FEES		
Water	$4.30/100 cubic feet	**$4.45/100 cubic feet**
Wastewater	$3.53/100 cubic feet	**$3.67/100 cubic feet**
STORM WATER FEES (rate calculated based on a 30-day month)		
Residential	$10.24/month	**$10.52/month**
Commercial	$7.36/month per 2,000 sq. ft.	**$7.55/month per 2,000 sq. ft.**
UTILITY TAXES		
Commercial		
Gas	Rate/month: $3.225 + $0.167821/CCF 0-70 CCF + $0.161552/CCF 71-430 CCF + $0.15363/CCF on balance (maximum of $500/month)	Rate/month: $3.225 + $0.167821/CCF 0-70 CCF + $0.161552/CCF 71-430 CCF + $0.15363/CCF on balance (maximum of $500/month)
Electricity (Manufacturing)	Rate/month: $1.38 + $0.004965/kWh 0-3,625,100 kWhs + $0.004014/kWh on balance (maximum of $53,000/month)	Rate/month: $1.38 + $0.004965/kWh 0-3,625,100 kWhs + $0.004014/kWh on balance (maximum of $53,000/month)
Electricity (Non-Manufacturing)	Rate/month: $2.87 + $0.017933/kWh 0-537 kWh + $0.006330/kWh on balance	Rate/month: $2.87 + $0.017933/kWh 0-537 kWh + $0.006330/kWh on balance
Telephone (Cellular, Landline)	Replaced by the State Communications Sales & Use Tax 5% of sales price of services	Replaced by the State Communications Sales & Use Tax 5% of sales price of services
Water	25% on first $75 plus 15% of bill in excess of $75	25% on first $75 plus 15% of bill in excess of $75
Residential		
Cable and Satellite Service Telephone (Cellular, Landline)	Replaced by the State Communications Sales & Use Tax	Replaced by the State Communications Sales & Use Tax
Electricity	$1.75 + $0.016891/kWh monthly (capped at $3.75/month)	$1.75 + $0.016891/kWh monthly (capped at $3.75/month)
Gas	$1.50/month	$1.50/month
Water (5/8" Meter)	25% on first $22.50/month	25% on first $22.50/month

General Fund Balance Reserves

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

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

Because the city is self-insured, the Risk Management Reserve was created in the event of a major unanticipated workers compensation or general liability claim. In FY 2008, the balance in the Risk Management Reserve was reduced by $4.9 million from $5,740,162 to $840,162 to settle a major general liability claim. In FY 2010, the City Council approved distributing $1,058,409 from a combination of FY 2008 and FY 2009 year-end undesignated funds in accordance with the city's practice to replenish the Risk Management Reserve. These funds raised the total Risk Management Reserve balance to $1,898,571. In FY 2012, City Council strengthened the city's reserves further by raising the total General Fund balance reserves from $45,457,834 to $48,332,591. In July 2013, City Council passed a resolution updating the city's policies on reserves, described in detail in the "Financial Policies and Practices" section of the Budget Overview.

General Fund Balance Reserves

Reserve	FY 2013 Actual	FY 2014 Minimum	FY 2014 Projected
Unassigned Reserve ("five percent reserve")[1]	42,332,591	40,875,040	42,332,591
Risk Management Reserve[2]	3,000,000	3,000,000	3,000,000
Economic Downturn Reserve[2]	3,000,000	3,000,000	3,000,000
General Fund Balance Reserves at June 30[3]	**48,332,591**	**46,875,040**	**48,332,591**

[1] The minimum for the FY 2014 unassigned reserve of $40,875,040 is based on the FY 2014 General Fund Budget of $817,500,799.

[2] In July 2013, City Council passed a resolution setting the target level for the Risk Management Reserve and Economic Downturn Reserve at an amount not to exceed $5.0 million and no less than its current level of $3.0 million.

[3] The amounts above exclude reserves for encumbrances and other legally restricted reserves and designations for specific appropriations.

Transfers From/To

The tables below present certain fund to fund transfers in FY 2015 which include: payments made by the General Fund to support capital projects and special revenue funds; transfers from enterprise activities to the General Fund; and transfers of funds to support capital projects.

Transfer from General Fund to	FY 2015
Capital Improvement Program	609,666
Cemetery Fund	465,153
Emergency Preparedness and Response Fund	1,126,727
Golf Fund	360,908
Total Transfers from General Fund	**2,562,454**

Transfer to General Fund from	
Water Fund	8,500,000
Wastewater Fund	1,500,000
Waste Management Fund	1,630,326
Tax Increment Financing Fund	4,928,024
Parking Fund (for Cruise Ship Terminal)	75,100
Total Transfers to General Fund	**16,633,450**

Transfer to Capital Improvement Program from	
General Fund	609,666
Parking Facilities Fund	2,900,000
Public Amenities Fund	1,000,000
Storm Water Fund	1,315,200
Water Fund	1,000,000
Total Transfers to the Capital Improvement Program	**6,824,866**

Personnel Staffing Summary

	FY 2013 Approved	FY 2014 Approved	FY 2015 Approved	Change FY 2014 to FY 2015
General Fund				
Budget and Strategic Planning	20	20	18	-2
Circuit Court Judges	5	5	5	0
City Attorney	34	34	34	0
City Auditor	8	8	8	0
City Clerk	14	14	14	0
City Council	8	8	8	0
City Manager	15	15	15	0
City Planning[1]	89	89	60	-29
City Real Estate Assessor	24	24	24	0
City Treasurer	31	31	31	0
Clerk of Circuit Court	50	50	49	-1
Commissioner of the Revenue	43	42	42	0
Commonwealth's Attorney	65	65	63	-2
Communications and Public Information[2]	23	0	0	0
Communications and Technology[1,2]	107	131	123	-8
Cultural Facilities, Arts & Entertainment	68	68	52	-16
Development	17	18	21	3
Elections	6	6	6	0
Finance	34	41	44	3
Fire-Rescue[3]	511	511	503	-8
General Services	116	106	128	22
Human Resources	30	31	33	2
Human Services	512	509	500	-9
Libraries	91	101	123	22
Neighborhood Development[1]	0	0	36	36
Office to End Homelessness	4	4	4	0
Police[3]	876	872	873	1
Public Health	34	28	25	-3
Public Works[4]	345	336	232	-104
Recreation, Parks and Open Space	226	224	221	-3
Sheriff and Jail	487	475	475	0
The National Maritime Center (Nauticus)	57	55	43	-12
Zoological Park	57	55	47	-8
General Fund Subtotal without NCSB	**4,007**	**3,976**	**3,860**	**-116**
Norfolk Community Services Board[5]	310	310	292	-18
Total General Fund	**4,317**	**4,286**	**4,152**	**-134**

	FY 2013 Approved	FY 2014 Approved	FY 2015 Approved	Change FY 2014 to FY 2015
Special Revenue Funds				
Cemeteries	35	34	34	0
Emergency Preparedness and Response	91	91	91	0
Storm Water Management	88	96	102	6
Towing and Recovery Operations	9	9	9	0
Waste Management[4]	0	0	100	100
Total Special Revenue Funds	**223**	**230**	**336**	**106**
Enterprise Funds				
Parking Facilities Fund	88	90	86	-4
Wastewater Utility Fund	104	104	104	0
Water Utility Fund	289	293	293	0
Total Enterprise Funds	**481**	**487**	**483**	**-4**
Internal Service Funds				
Fleet	59	59	57	-2
Storehouse	11	0	0	0
Total Internal Service Funds	**70**	**59**	**57**	**-2**
Total All Funds	**5,091**	**5,062**	**5,028**	**-34**

[1]Some permanent positions have been transferred from City Planning and Communications and Technology to create the Department of Neighborhood Development.

[2]Communications and Public Information, and Information Technology were consolidated in the Approved FY 2014 Budget to create the Department of Communications and Technology.

[3]Permanent position count for Police and Fire-Rescue does not include approved Police and Fire Recruit overhires.

[4]Waste Management has been removed from the Department of Public Works in the General Fund and will become a Special Revenue Fund.

[5]Norfolk Community Services Board will become a General Fund Department in FY 2015. Previously it was a Special Revenue Fund.

Only permanent positions are reflected in the Budget Document.

City Indebtedness

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

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

The following table shows the estimated general obligation Legal Debt Margins for the current fiscal year as of June 30, 2014, and for the past four fiscal years.

As of	Taxable Real Property Assessed Value (1)	Debt Limit: 10% of Assessed Value	Debt Applicable to Debt Limit	Amount of Debt as % of Debt Limit	Legal Margin for Additional Debt
June 30, 2014 (2) (3) (4)	18,378,225,321	1,837,822,532	913,360,343	49.70%	924,462,189
June 30, 2013	18,319,948,478	1,831,994,848	818,068,050	44.65%	1,013,926,798
June 30, 2012	18,676,730,533	1,867,673,053	877,060,431	46.96%	990,612,622
June 30, 2011	19,320,643,495	1,932,064,350	829,621,927	42.94%	1,102,442,422
June 30, 2010	19,940,273,451	1,994,027,345	889,556,676	44.61%	1,104,470,669

(1) The figure includes the assessed valuation of the following properties: public service corporations (as assessed by the State Corporation Commission and the Virginia Department of Taxation); and residential, commercial, apartments and vacant land (as assessed by the City Assessor).
(2) Taxable Real Property Assessed Value is estimated as of March 31, 2014.
(3) Projected Debt Applicable to Debt Limit excludes $208,241,003 of General Obligation Bonds authorized by ordinance for Capital Improvement Projects, but not yet issued.
(4) Includes the refunding of Parking Revenue Bonds with General Obligation (GO) Bonds. Converted parking GO bonds are now included in the gross debt calculation.

Overlapping Debt

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

Statement of No Past Default

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

Outstanding Debt

Debt service for General Capital Improvements is funded from the General Fund. The debt of the enterprise and other fee-supported operations are paid from their respective revenues. The estimated total outstanding bonded indebtedness including revenue bonds at the end of FY 2014 is estimated to be $1,297,492,843.

General Capital Improvements–Affordability Measures

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

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

The FY 2015 Capital Improvement Plan is within the two measures of affordability listed above. However, in order to finance some major essential governmental projects such as a new city courthouse, several schools and a new main library the city may be challenged to stay within these measures in the out years of the Capital Improvement Plan.

Enterprise Operations Debt

Norfolk's Water and Wastewater Revenue Bond programs are governed by bond indentures of trust, specifying debt coverage requirements for their respective operations. Each of the revenue bond programs are backed by the revenues of their respective system. The city has covenanted in each respective indenture that it will establish, fix, charge and collect rates, fees and other charges so that in each Fiscal Year Net Revenues are not less than the debt service coverage requirement. All revenue bond programs, historically and estimated for FY 2015 meet debt coverage requirements. As previously noted, outstanding Water and Wastewater bonds are a combination of general obligations of the city and revenue bonds. As a matter of practice, the city pays such general obligation bonds from its respective enterprise activities. In the event, money in the respective funds is not sufficient to pay debt service on the general obligations the city is obligated to pay such debt service from the General Fund or other available revenues.

Bond Ratings

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

Each of the three major credit rating agencies in the U.S.: Moody's Investors Service ("Moody's"), Standard and Poor's ("S&P") and Fitch Ratings ("Fitch") applies its own methodology in measuring creditworthiness and uses a specific rating scale to communicate its ratings opinions. Typically, ratings are expressed as letter grades that range, for example, from 'AAA' to 'D' to communicate the agency's opinion of relative level of credit risk. Credits are further distinguished with "notches" within each rating category. Credit ratings for the city's General Obligation and Water Revenue Bond programs are as follows:

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

Norfolk's rating on its General Obligations Bonds of Aa2/AA+/AA+ and its Water Revenue Bonds of Aa2/AA+/AA+ are very strong. S&P upgraded the City's General Obligation bond rating from "AA" to "AA+" in September 2013. In general, AA category rating signifies very high quality bonds with some elements of long-term risks.

The city's Wastewater Revenue Bonds do not maintain an underlying or stand-alone unenhanced credit rating.

Computation of Legal Debt Margin

June 30, 2014 (Estimated)		
Total Assessed Value of Taxed Real Property as of March 31, 2014		$18,378,225,321
Debt Limit - 10 percent of Total Assessed Value		$1,837,822,532
Amount of Debt Applicable to Debt Limit:(1)(2)(3)		
Gross Debt	$904,942,649	
General Obligation (QRBs)	7,615,000	
General Obligation (QZABs)	122,694	
General Obligation (Guaranty)	680,000	$913,360,343
Legal Debt Margin		**$924,462,189**
Amount of Debt as a percent of Debt Limit		**49.70%**

(1)Includes all nongeneral fund supported General Obligation debt such as Water, Wastewater, Parking, Maritime and Towing and Recovery Operations.
(2)The Legal Debt Margin computation does not include any revenue-based debt issued by the city, because such debt is not subject to the Commonwealth's Constitutional Debt Limit.
(3)Excludes $208,241,003 of General Obligation Bonds authorized by ordinance for Capital Improvement Projects, but not yet issued.

YEARLY MATURITY OF LONG-TERM DEBT

Fiscal Year	General Obligation (1)(2)(3)			General Obligation Equipment(1)			Water Revenue(1)		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
2015	56,621,491	38,992,472	95,613,963	3,318,723	774,295	4,093,018	7,805,000	15,398,269	23,203,269
2016	51,917,006	37,201,547	89,118,553	3,152,047	657,143	3,809,189	8,750,000	15,047,794	23,797,794
2017	53,428,054	34,996,115	88,424,170	2,345,460	526,780	2,872,240	10,655,000	14,591,519	25,246,519
2018	53,976,036	32,575,660	86,551,696	940,000	474,929	1,414,929	13,860,000	13,994,269	27,854,269
2019	55,275,468	30,313,366	85,588,834	2,775,000	383,625	3,158,625	14,820,000	13,291,244	28,111,244
2020	54,691,803	28,079,658	82,771,461	2,785,000	247,367	3,032,367	15,665,000	12,546,769	28,211,769
2021	52,598,982	25,724,607	78,323,589	2,790,000	109,658	2,899,658	16,760,000	11,751,144	28,511,144
2022	51,399,164	23,436,094	74,835,257	365,000	32,325	397,325	17,740,000	10,910,144	28,650,144
2023	50,550,511	21,196,984	71,747,495	380,000	15,300	395,300	19,005,000	10,013,444	29,018,444
2024	49,218,055	18,999,431	68,217,486	120,000	4,400	124,400	20,140,000	9,048,894	29,188,894
2025	44,985,042	16,868,847	61,853,889	-	-	-	18,170,000	8,106,769	26,276,769
2026	42,784,056	14,772,864	57,556,920	-	-	-	19,270,000	7,187,044	26,457,044
2027	41,894,176	12,727,484	54,621,660	-	-	-	12,065,000	6,420,613	18,485,613
2028	36,949,270	10,910,040	47,859,310	-	-	-	12,735,000	5,818,263	18,553,263
2029	27,065,000	9,400,279	36,465,279	-	-	-	13,480,000	5,185,306	18,665,306
2030	27,995,000	7,983,763	35,978,763	-	-	-	8,640,000	4,662,619	13,302,619
2031	27,930,000	6,596,910	34,526,910	-	-	-	9,070,000	4,255,050	13,325,050
2032	14,990,000	5,180,635	20,170,635	-	-	-	9,535,000	3,827,228	13,362,228
2033	26,090,000	4,113,496	30,203,496	-	-	-	7,850,000	3,421,959	11,271,959
2034	14,195,000	3,205,237	17,400,237	-	-	-	8,230,000	3,041,106	11,271,106
2035	10,935,000	2,604,322	13,539,322	-	-	-	8,630,000	2,641,750	11,271,750
2036	11,135,000	2,066,424	13,201,424	-	-	-	9,050,000	2,225,653	11,275,653
2037	11,060,000	1,518,224	12,578,224	-	-	-	8,050,000	1,825,281	9,875,281
2038	12,080,000	947,423	13,027,423	-	-	-	8,435,000	1,441,775	9,876,775
2039	8,490,000	474,867	8,964,867	-	-	-	8,835,000	1,042,831	9,877,831
2040	1,245,000	235,709	1,480,709	-	-	-	5,505,000	713,850	6,218,850
2041	1,260,000	174,294	1,434,294	-	-	-	5,760,000	461,625	6,221,625
2042	1,280,000	112,069	1,392,069	-	-	-	3,260,000	252,750	3,512,750
2043	1,295,000	49,034	1,344,034	-	-	-	3,425,000	85,625	3,510,625
2044	375,000	-	375,000	-	-	-	-	-	-
Total	893,709,113	391,457,855	1,285,166,968	18,971,230	3,225,821	22,197,052	325,195,000	189,210,584	514,405,584

Fiscal Year	Wastewater Revenue[1]			Totals[1]		
	Principal	Interest	Total	Principal	Interest	Total
2015	2,490,000	-	2,490,000	70,235,215	55,165,035	125,400,250
2016	3,040,000	-	3,040,000	66,859,052	52,906,484	119,765,536
2017	3,290,000	-	3,290,000	69,718,514	50,114,414	119,832,928
2018	3,290,000	-	3,290,000	72,066,036	47,044,857	119,110,893
2019	3,290,000	-	3,290,000	76,160,468	43,988,235	120,148,703
2020	3,290,000	-	3,290,000	76,431,803	40,873,793	117,305,596
2021	3,290,000	-	3,290,000	75,438,982	37,585,409	113,024,392
2022	3,290,000	-	3,290,000	72,794,164	34,378,562	107,172,726
2023	3,290,000	-	3,290,000	73,225,511	31,225,728	104,451,239
2024	3,290,000	-	3,290,000	72,768,055	28,052,725	100,820,779
2025	3,290,000	-	3,290,000	66,445,042	24,975,616	91,420,657
2026	3,290,000	-	3,290,000	65,344,056	21,959,908	87,303,963
2027	3,290,000	-	3,290,000	57,249,176	19,148,096	76,397,273
2028	3,290,000	-	3,290,000	52,974,270	16,728,303	69,702,573
2029	3,290,000	-	3,290,000	43,835,000	14,585,585	58,420,585
2030	2,865,000	-	2,865,000	39,500,000	12,646,382	52,146,382
2031	2,440,000	-	2,440,000	39,440,000	10,851,960	50,291,960
2032	2,065,000	-	2,065,000	26,590,000	9,007,863	35,597,863
2033	1,565,000	-	1,565,000	35,505,000	7,535,456	43,040,456
2034	1,332,500	-	1,332,500	23,757,500	6,246,343	30,003,843
2035	800,000	-	800,000	20,365,000	5,246,072	25,611,072
2036	250,000	-	250,000	20,435,000	4,292,077	24,727,077
2037	-	-	-	19,110,000	3,343,505	22,453,505
2038	-	-	-	20,515,000	2,389,198	22,904,198
2039	-	-	-	17,325,000	1,517,698	18,842,698
2040	-	-	-	6,750,000	949,559	7,699,559
2041	-	-	-	7,020,000	635,919	7,655,919
2042	-	-	-	4,540,000	364,819	4,904,819
2043	-	-	-	4,720,000	134,659	4,854,659
2044	-	-	-	375,000	-	375,000
Total	59,617,500	-	59,617,500	1,297,492,843	583,894,261	1,881,387,104

(1)Existing Debt Service as of June 30, 2014. Excludes any future issuances.
(2)General Obligation bonds have been used to finance Water, Wastewater, Parking, Storm Water, Maritime, and Towing and Recovery projects. The bonded debt associated with those projects is self-supported by their respective funds. The Debt Service portion of the General Fund budget finances only the General Capital projects and not its self-supporting funds.
(3)Includes the refunding of Parking Revenue Bonds with General Obligation (GO) Bonds. Converted parking GO bonds are now included in the gross debt calculation.

General Fund Revenues

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General Fund Revenue Summary

Revenue Source	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimate	FY 2015 Proposed
GENERAL PROPERTY TAXES				
Real Property Taxes				
Current	178,524,674	187,025,300	188,616,350	190,010,300
Delinquent	6,049,270	7,035,700	5,500,000	5,800,000
Interest	670,658	775,000	550,000	550,000
Real Estate Tax Refunds	-201,109	-100,000	-20,000	-100,000
Subtotal - Real Property Taxes	**185,043,493**	**194,736,000**	**194,646,350**	**196,260,300**
Downtown Improvement District (DID)				
Current	1,659,597	1,632,400	1,664,000	1,802,500
Real Property - Public Service Corporation (PSC)				
Current	8,815,091	9,015,600	8,916,000	8,916,000
Delinquent	0	10,000	0	10,000
Subtotal - Real Property PSC	**8,815,091**	**9,025,600**	**8,916,000**	**8,926,000**
Total All Real Property Taxes	**195,518,181**	**205,394,000**	**205,226,350**	**206,988,800**
Personal Property				
Current	32,679,309	33,750,000	33,200,000	33,600,000
Delinquent	10,605,420	10,600,000	10,600,000	10,800,000
Interest	601,641	700,000	600,000	700,000
Personal Property Tax Refund[1]	-1,674,948	-500,000	-1,200,000	-1,200,000
Subtotal - Personal Property Tax	**42,211,422**	**44,550,000**	**43,200,000**	**43,900,000**
Personal Property - Public Service Corporations				
Current	112,390	112,400	110,176	110,000
Mobile Home				
Current	9,608	10,000	9,600	10,000
Delinquent	6,069	7,000	6,000	7,000
Interest	469	1,000	800	600
Subtotal - Mobile Home	**16,146**	**18,000**	**16,400**	**17,600**
Machinery and Tools				
Current	5,409,310	5,450,000	5,450,000	5,450,000
Delinquent	252,271	100,000	150,000	150,000
Interest	4,986	8,000	4,000	4,000
Subtotal - Machinery and Tools	**5,666,567**	**5,558,000**	**5,604,000**	**5,604,000**
Total General Property Taxes	**243,524,706**	**255,632,400**	**254,156,926**	**256,620,400**

Revenue Source	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimate	FY 2015 Proposed
OTHER LOCAL TAXES				
Sales and Use	**29,707,293**	**30,300,000**	**29,000,000**	**29,850,000**
Consumer Utility Taxes				
Water	5,320,832	5,440,000	5,400,000	5,454,000
Electric	12,557,530	12,650,000	12,550,000	12,650,000
Gas	2,939,570	3,000,000	3,000,000	3,050,000
Communications Sales Tax	18,836,016	19,200,000	18,800,000	18,800,000
Subtotal - Consumer Utility Taxes	**39,653,948**	**40,290,000**	**39,750,000**	**39,954,000**
Business Taxes				
Other Local Tax Refunds	-14,676	-15,000	-18,376	-18,400
Business License	29,300,747	28,685,600	29,160,000	29,600,000
Franchise	876,118	816,000	700,000	689,000
Bank Franchise	3,165,542	2,300,000	2,300,000	2,300,000
Subtotal - Business Taxes	**33,327,731**	**31,786,600**	**32,141,624**	**32,570,600**
Licenses and Decals				
Motor Vehicle	4,209,486	4,350,000	4,200,000	4,200,000
Boats	91,003	100,000	91,000	91,000
Subtotal - Licenses and Decals	**4,300,489**	**4,450,000**	**4,291,000**	**4,291,000**
Consumer Taxes				
Recordation	1,892,479	1,900,000	1,900,000	2,015,000
Cigarette	7,926,006	7,675,000	7,675,000	7,995,000
Admissions	3,831,000	4,000,000	4,000,000	4,000,000
Hotel/Motel Room	5,461,368	5,850,000	5,400,000	5,600,000
Hotel ($2 flat tax)	1,831,893	2,000,000	1,800,000	1,800,000
Restaurant Food	26,071,353	26,281,000	26,330,000	27,100,000
Estate Probate	40,702	45,000	45,000	45,000
Short Term Rental	153,909	150,000	165,000	165,000
Subtotal - Consumer Taxes	**47,208,710**	**47,901,000**	**47,315,000**	**48,720,000**
Total Other Local Taxes	**154,198,171**	**154,727,600**	**152,497,624**	**155,385,600**
PERMITS, FEES AND LICENSES				
Animal License	50,845	100,000	55,000	67,000
Burglar Alarm License	3,710	3,100	2,500	3,400
Residential Parking Decals	32,751	30,000	32,000	33,000
Building Permit	775,345	575,000	700,000	700,000
Electrical Permit	307,707	275,000	325,000	325,000
Plumbing Permit	203,986	170,000	250,000	250,000
Plan Review Fee	124,940	122,000	140,000	140,000
Mechanical Code Inspection Fee	172,789	170,000	180,000	190,000

Revenue Source	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimate	FY 2015 Proposed
Elevator Inspection Fee	91,803	85,000	85,000	92,000
Technology Fee - Permits	0	0	75,000	75,000
Wetland Permit	2,550	4,000	8,000	8,000
Zoning Fees	74,495	75,000	170,000	170,000
Driveway Permit	28,930	20,400	30,000	20,400
Utility Cut Permit	90,713	67,200	100,000	67,200
Special ROW/ Parking Permit	132,373	111,200	111,200	161,200
Street Construction Permit	130,023	94,800	130,000	194,800
Fire Permit	122,257	115,000	144,000	144,000
Fire Inspection	57,800	54,000	95,700	95,700
Precious Metal Dealer Permit	17,700	18,000	16,000	16,000
Excessive Size and Weight Permit	212,820	221,700	221,700	221,700
Taxi Operator Permit	12,946	15,000	13,000	13,000
Foot Race/Bicycle Race Permit[2]	159,510	600	11,121	600
Yard/Garage Sale Permit	8,400	10,340	8,500	10,000
Registration Vacant Buildings Fee	8,475	8,000	6,500	6,500
Transfer Fees	5,399	5,000	5,500	5,000
Total Permits and Fees	**2,828,267**	**2,350,340**	**2,915,721**	**3,009,500**
FINES AND FORFEITURES				
Fines and Forfeitures	1,009,464	1,100,000	1,000,000	1,100,000
Fines - Red Light Cameras	0	0	0	10,000
Fees - Handling Bad Checks	9,355	11,300	8,000	9,600
Penalties - Refuse Violation[3]	22,753	22,000	19,000	0
Excess Weight Penalties	0	18,000	18,000	18,000
Fines - False Alarm	56,615	52,000	52,000	55,000
Total Fines and Forfeitures	**1,098,187**	**1,203,300**	**1,097,000**	**1,192,600**
USE OF MONEY AND PROPERTY				
Interest on Investments	47,475	125,000	50,000	50,000
Other Interest	126,900	255,000	275,000	255,000
Rent - General Properties	3,512,918	3,604,600	3,604,600	3,704,500
Rent - Governor's Magnet School	0	6,000	3,000	6,000
Rent - Cultural Convention Center	206,059	175,000	175,000	175,000
Rent - Chrysler Hall	463,335	325,000	325,000	382,200
Rent - Virginia Stage Company/Wells Theatre	18,277	20,000	10,000	6,000
Rent - Harrison Opera House	12,910	35,000	20,000	35,000
Rent - Harbor Park-Other	43,004	225,000	225,000	225,000
Rent - Special Programs	0	32,200	0	0
Sale of Salvage Materials	0	75,000	50,000	50,000

Revenue Source	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimate	FY 2015 Proposed
Sale of Fixed Assets	33,823	20,000	120,000	100,000
Rent - Equipment	47,425	25,700	35,000	48,000
Ticket System- Cultural Center	444,879	450,000	450,000	500,000
Rent - Picnic Shelters	27,076	28,000	28,000	28,000
Commissions - Jail Telephone	722,000	600,000	672,000	672,000
Rent - Selden	146,830	155,000	120,000	115,000
Rent - Cruise Ship Terminal	348,061	360,000	360,000	360,000
Rent - Nauticus	51,922	100,000	100,000	100,000
Sales - Nauticus Merchandise	615,322	610,000	610,000	600,000
Total Use of Money and Property	**6,868,216**	**7,226,500**	**7,232,600**	**7,411,700**
CHARGES FOR SERVICES				
Court Costs	116,294	120,000	120,000	124,000
Courthouse Security Assessment	328,226	350,000	350,000	350,000
Courthouse Construction Fee	218,839	225,000	225,000	230,000
DNA Charges	1,925	3,000	1,700	3,000
Fees - High Constable	478,180	475,000	490,000	500,000
Jail Processing Fees	26,213	26,500	27,000	27,000
Fees - Court Officers	27,097	22,000	22,000	25,000
Fees - Excess	26,427	78,000	44,467	78,000
Fees - City Sheriff	41,265	38,100	38,100	38,100
Detention Home Charge For Ward	73,135	53,550	65,000	65,000
Fees - Jail Booking	1,307	2,500	1,300	2,000
Miscellaneous School Fees	3,742,846	3,977,226	3,977,226	3,977,226
Youth Development Fees	11,175	10,000	6,500	6,000
Paramedical Rescue Service	5,701,903	4,636,000	5,600,000	5,600,000
Charges - Insurance	100,000	100,000	100,000	100,000
Charges - Animal Protection	48,310	50,000	37,000	40,000
Police Records And Reports	99,941	165,048	165,000	165,000
Public Vehicle Inspection Certification	22,784	23,000	23,000	23,000
Non-Emergency Traffic Escort	16,830	18,500	17,000	18,000
Fees - Library Fines	157,632	175,000	170,000	175,000
Charges - Public Works	456,411	760,000	760,000	765,000
Charges - Materials - Street and Bridges	258,736	242,000	242,000	260,000
Zoo Admission	1,730,977	2,157,100	2,000,000	1,993,800
Charges - Transient Yacht	211,997	95,000	200,000	200,000
Sales Surveys/Blueprints/Maps	22,361	20,000	40,000	40,000
Fees - Refuse Disposal[3]	20,325,740	20,949,000	20,300,000	0
Fees - Tax Abatement	3,700	0	2,500	2,500

Revenue Source	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimate	FY 2015 Proposed
Recreation/Parks Fees	373,123	400,000	385,000	400,000
Recreation/Parks Classes Fees	377,580	425,000	370,000	380,000
Recreation/Parks Concession Fees	1,520	5,500	1,500	2,000
Recreation/Parks Rental Fees	60,660	60,000	70,000	75,000
Recreation/Parks Camp Wakeup	457,028	450,000	470,000	475,000
Cruise Ship Terminal Fees	633,661	630,000	343,000	454,100
Fees - Nauticus Admissions	1,564,893	1,610,230	1,815,000	1,815,000
Fees - Nauticus Memberships	27,792	20,000	30,000	30,000
Total Charges for Services	**37,746,508**	**38,372,254**	**38,509,293**	**18,438,726**
MISCELLANEOUS REVENUE				
Payments In Lieu Of Taxes	3,997,296	4,204,700	4,250,236	4,352,870
Navy PPV Payment	3,266,981	2,916,700	2,916,700	3,122,274
DMV Select Fees	103,047	103,300	100,000	100,000
Fees - Duplicate Real Prop Bills	2,502	2,500	2,600	2,700
Administrative Fees - Nuisance Abatement	0	200	0	0
Sale of Other Property	1,637	5,700	5,700	5,700
Sale of Unclaimed Property	3,732	6,500	3,000	3,000
Administrative Fees - Real Estate Tax	34,358	25,000	35,000	35,000
Administrative Fees - Personal Property Tax	45,127	25,000	100,000	100,000
Administrative Fees - DMV Stop	608,442	580,000	580,000	580,000
Other Miscellaneous Revenue	385,922	1,910,603	1,865,000	700,000
Community Development Fund	1,425	1,100	1,500	1,400
Proceeds from Sale Of Land	636,119	0	203,000	0
Total Miscellaneous Revenue	**9,086,588**	**9,781,303**	**10,062,736**	**9,002,944**
RECOVERED COSTS				
Utilities	0	55,000	24,000	24,000
Transport of Prisoner	56,924	75,000	75,000	75,000
Zoo	5,485	5,600	5,300	5,300
Nuisance Abatement	406,500	385,000	450,000	500,000
Retirement Bureau	308,468	430,000	400,000	500,000
Insurance	13	2,000	2,000	2,000
Benefits Program Administration	8,800	8,000	5,000	5,000
Miscellaneous Salaries (Police)	667,938	630,000	630,000	506,890
Healthcare Consortium Contribution	177,638	190,600	170,000	425,091
Community Development Fund	0	212,200	0	0
General Overhead - Water Fund	1,422,300	1,376,100	1,376,142	1,160,200
Debt Service	2,421,449	2,893,600	2,311,689	3,511,540
Telephone Charges	355,710	372,200	372,200	372,200

Revenue Source	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimate	FY 2015 Proposed
Public Information	8,197	5,100	6,500	4,901
Recoveries and Rebates	1,286,202	173,600	509,057	480,960
General Overhead - Wastewater Fund	448,274	376,800	376,800	346,100
Information System Support	1,425,990	1,350,000	1,350,000	1,350,000
Jail Meals	601,648	525,000	575,000	590,000
E-ZPasses	0	0	0	55,800
ACR Assessments	100	2,800	0	0
General Overhead - Parking Fund	394,343	356,100	356,100	369,400
General Overhead - Towing Operations	0	0	0	136,295
Storm Water	837,398	837,400	837,400	761,200
Solid Waste - Public Housing[3]	415,634	414,000	414,000	0
Waste Management	0	0	0	932,282
Total Recovered Costs	**11,249,011**	**10,676,100**	**10,246,187**	**12,114,159**
REVENUES FROM THE COMMONWEALTH				
NON-CATEGORICAL AID				
Taxes - Rolling Stock	199,703	178,000	199,000	199,000
Taxes - Mobile Home Title	7,418	7,000	7,000	7,000
Rental of Passenger Cars[4]	4,221,180	3,300,000	3,600,000	3,600,000
Law Enforcement (HB 599)	11,174,995	11,175,000	11,174,995	11,625,100
Grantor's Tax on Deeds	423,456	450,000	500,000	500,000
Personal Property Tax Relief	16,871,056	16,871,000	16,871,056	16,871,000
Total Non-Categorical Aid	**32,897,808**	**31,981,000**	**32,352,051**	**32,802,100**
SHARED EXPENSES				
City Treasurer	454,013	462,100	460,000	462,100
Clerk of the Circuit Court	1,535,991	1,606,300	1,600,000	1,585,000
Commissioner of the Revenue	515,520	544,400	530,000	544,400
Commonwealth Attorney	2,446,559	2,739,100	2,689,100	2,866,200
Registrar/Electoral Board	68,080	73,000	68,080	68,000
Sheriff	14,313,323	15,395,150	14,900,000	15,276,500
Total Shared Expenses	**19,333,486**	**20,820,050**	**20,247,180**	**20,802,200**
CATEGORICAL AID				
Norfolk Interagency Consortium	37,726	37,726	37,726	37,726
Public Assistance Grants	9,173,590	8,418,240	8,000,000	8,311,990
Social Services Administration	21,599,363	22,171,000	22,000,000	22,076,743
State Sales and Use Tax for Schools	31,479,709	31,758,101	31,758,101	31,656,081
State School Funds	156,798,328	148,544,961	148,544,961	150,234,168
Street and Maintenance	21,315,859	21,955,300	21,926,279	22,529,300
Retirement - State Employee	5,795	6,000	7,000	7,000

Revenue Source	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimate	FY 2015 Proposed
State Library Grant	176,907	181,500	181,429	181,400
Div. of Youth Services Facilities	1,970,275	1,970,300	1,892,616	1,892,616
Shared Expenses - Jail Support[4]	3,650,114	2,735,000	2,900,000	2,735,000
Port Funding	609,666	609,700	609,666	609,700
State Recordation Tax	637,010	700,000	695,000	650,000
Total Categorical Aid	**247,454,343**	**239,087,828**	**238,552,778**	**240,921,724**
REVENUES FROM THE COMMONWEALTH	**299,685,637**	**291,888,878**	**291,152,009**	**294,526,024**
FEDERAL AID				
Disaster Relief Aid[4]	2,850,549	1,984,700	0	0
Federal School Funds	6,584,050	4,545,721	4,545,721	5,245,721
Juvenile Detention Center (food service)	0	0	0	86,000
Social Security Payments - Prisoners	4,600	9,200	9,200	9,000
Total Federal Aid	**9,439,199**	**6,539,621**	**4,554,921**	**5,340,721**
OTHER SOURCES AND TRANSFERS IN				
Rollover from Last Year				
General Fund	19,271,473	19,575,630	19,575,630	6,388,215
Return from Wastewater Fund	1,500,000	1,500,000	1,500,000	1,500,000
Return from Water Utility Fund	8,500,000	8,500,000	8,500,000	8,500,000
Return from Waste Management Fund	0	0	0	1,630,326
Transfer from Tax Increment Financing Fund	0	0	0	4,928,024
Transfer from Special Revenue	521,295	0	0	0
Transfer from Storehouse Fund closeout	0	1,750,000	2,356,921	0
Transfer from Norfolk Public Schools	0	7,741,873	7,741,873	3,500,000
Transfer from Parking to Cruise	114,354	35,000	35,000	75,100
Total Other Sources and Transfers In	**29,907,122**	**39,102,503**	**39,709,424**	**26,521,665**
Subtotal	**805,631,612**	**817,500,799**	**812,137,241**	**789,564,039**

Beginning FY 2015, the Norfolk Community Services Board (NCSB) will be classified as General Fund. The budget impact is reflected below.

NCSB	0	0	0	22,822,586
General Fund Total	**805,631,612**	**817,500,799**	**812,134,441**	**812,386,625**

1 The amount for personal property tax refunds is inflated because of an erroneous inclusion of refunds and adjustments that should have been classified in other taxes such as, business license and meals taxes. Addressing the technical issues to correct the classification of these refunds and adjustments is underway.
2 The additional revenue in FY 2013 and FY 2014 reflect closeout of accounts in special events.
3 Beginning in FY 2015, Waste Management will be classified as a Special Revenue Fund.
4 The reduction in revenue from FY 2013 reflects a change in the timing of the recording and accounting of revenue from these sources.

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General Fund Expenditures

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General Fund Expenditure Summary

Department	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
LEGISLATIVE			
City Council	372,895	382,044	362,855
City Clerk	1,417,615	1,386,052	1,361,325
City Real Estate Assessor	2,014,066	2,047,282	2,011,461
City Auditor	749,608	792,156	815,654
Total Legislative	**4,554,184**	**4,607,534**	**4,551,295**
EXECUTIVE			
City Manager	1,999,626	2,356,108	2,263,936
Office of Budget and Strategic Planning	1,241,721	1,732,313	1,550,055
Communications and Public Information[1]	2,395,407	0	0
Office to End Homelessness	254,916	295,651	278,329
Total Executive	**5,891,670**	**4,384,072**	**4,092,320**
DEPARTMENT OF LAW	**3,963,634**	**4,040,898**	**4,035,246**
CONSTITUTIONAL OFFICERS			
Commissioner of the Revenue	3,138,434	3,119,918	3,107,123
City Treasurer	2,338,597	2,475,894	2,282,686
Clerk of the Circuit Court	2,762,960	3,076,257	3,052,189
Commonwealth's Attorney	5,592,641	5,572,236	5,489,547
Sheriff and Jail	38,090,594	39,305,975	40,332,249
Total Constitutional Officers	**51,923,226**	**53,550,280**	**54,263,794**
JUDICIAL			
General District Court	207,249	269,798	266,291
Juvenile and Domestic Relations Court	72,256	80,290	79,246
Circuit Court Judges	650,542	663,179	674,717
Norfolk Juvenile Court Service Unit	195,485	197,009	161,017
Magistrate	24,696	24,152	20,168
Total Judicial	**1,150,228**	**1,234,428**	**1,201,439**
OFFICE OF ELECTIONS	**836,058**	**843,921**	**660,834**
GENERAL MANAGEMENT			
Communications and Technology[1,2]	10,261,588	13,419,280	13,134,160
Finance	2,884,032	3,493,835	3,864,623
General Services	19,436,714	20,443,756	22,864,529
Human Resources	3,072,330	3,322,526	3,271,383
Total General Management	**35,654,664**	**40,679,397**	**43,134,695**
COMMUNITY DEVELOPMENT			
City Planning[2]	7,057,566	7,272,194	4,615,334
Neighborhood Development[2]	0	0	3,189,572

Department	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Development	1,794,140	1,876,151	1,964,930
Total Community Development	**8,851,706**	**9,148,345**	**9,769,836**
NON-DEPARTMENTAL APPROPRIATIONS			
Central Appropriations	19,992,805	26,060,507	18,470,601
Grant Providers on Behalf of City	1,405,138	1,480,138	1,642,484
Funds to Community Partners	1,707,320	1,929,763	1,646,480
Public-Private Partnerships for City-Owned Facilities	4,585,052	4,838,059	4,756,404
Public-Private Partnerships for Tourism and Special Event Organizations	8,139,024	8,246,856	8,046,856
Public Partnerships to Provide Services	15,507,263	19,607,261	19,520,555
Contractual Obligations	4,496,345	4,032,226	4,088,198
Memberships and Dues	718,404	722,938	735,999
Other Arrangements	1,555,872	1,632,400	2,308,122
Total Non-Departmental Appropriations	**58,107,223**	**68,550,148**	**61,215,699**
CULTURAL ACTIVITIES, PARKS AND RECREATION			
Libraries	7,859,198	8,277,790	9,838,105
Cultural Facilities, Arts and Entertainment	6,655,074	6,587,755	5,666,133
Zoological Park	4,134,336	3,874,679	3,622,550
The National Maritime Center	5,550,150	5,535,500	4,830,326
Recreation, Parks and Open Space	17,197,625	18,018,941	16,822,075
Total Cultural Activities, Parks and Recreation	**41,396,383**	**42,294,665**	**40,779,189**
PUBLIC HEALTH AND ASSISTANCE			
Public Health	3,842,724	3,690,295	3,330,351
Human Services	46,655,423	47,402,805	46,440,230
Total Public Health and Assistance	**50,498,147**	**51,093,100**	**49,770,581**
PUBLIC SAFETY			
Police	65,489,424	65,969,280	65,210,324
Fire-Rescue	41,355,186	40,233,760	39,888,918
Total Public Safety	**106,844,610**	**106,203,040**	**105,099,242**
PUBLIC WORKS[3]	**40,018,268**	**42,983,976**	**24,103,886**
DEBT SERVICE	**77,225,956**	**75,929,113**	**73,084,865**
PUBLIC SCHOOL EDUCATION (Norfolk Public Schools)	**298,593,244**	**311,957,882**	**310,673,918**
Subtotal	**785,509,201**	**817,500,799**	**786,436,839**

Beginning FY 2015, the Norfolk Community Services Board (NCSB) will be classified as General Fund. The budget impact is reflected below.

NCSB	0	0	25,949,786
Total General Fund	**785,509,201**	**817,500,799**	**812,386,625**

[1] Communications and Public Information was combined into Communications and Technology in FY 2014.
[2] Beginning FY 2015, neighborhood programs and services will be combined into Neighborhood Development.
[3] The decline from FY 2014 reflects reclassification of Waste Management as Special Revenue Fund beginning FY 2015.

Prior Year Accomplishments

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Prior Year Accomplishments

This section highlights prior year accomplishments as reported by City of Norfolk departments. Because of the timeframe in which they were reported, the accomplishments are inclusive of items that fall between both the 2013 calendar year and the 2014 fiscal year.

Cemeteries

- Provided services for 778 funerals.
- Sold 359 graves.
- Installed 444 memorial foundations.
- Installed 20 trees and planted 2,500 spring and fall annuals throughout all cemeteries.
- Provided 16 historical tours of Elmwood and Forest Lawn Cemeteries to 429 participants.
- Initiated the comprehensive cemeteries cultural resource management (CRM) plan.
- Partnered with citizens to establish the Norfolk Society for Cemetery Conservation, a nonprofit organization, design to raise funds for the protection, preservation, and promotion of Norfolk's historic and municipal cemeteries.

Circuit Court Judges

- Introduced approximately 300 middle and high school aged students to the judicial process by hosting mock trial courts as part of an annual program coordinated by the Norfolk & Portsmouth Bar Association, Norfolk Public Schools, Virginia Bar Association and the Virginia YMCA.

City Attorney

- Collected $8.7 million from January 1, 2013, through December 31, 2013 from general collections (bankruptcies, meal taxes, business licenses, HAZMAT, etc.), city appeals (fines and restitutions), and suits filed in the Circuit and General District Courts. Collection activity takes less than ten percent of the City Attorney's time yet recovers virtually all of its expenses. The department's much greater contribution lies in the provision of legal representation, advice, and defense.
- Opened 6,249 new legal issues and matters.

City Auditor

- Initiated five audits, continued four audits, and continued ten allegations.
- Investigated 27 reported allegations of fraud, waste, and abuse from the fraud hotline.
- Issued ten audit, investigations, and special review/management advisory reports.

- Participated in external quality control reviews (peer reviews) of other government entities' audit departments or offices.

- Presented at the FY 2014 Housing and Urban Development (HUD) Entitlement Subrecipient Training session hosted by the Office of Budget and Strategic Planning.

City Clerk

- Assisted in the planning and coordination of the grand opening of the Norfolk Amtrak Station.

- Planned and coordinated with the Hampton Roads Chamber of Commerce, the Mayor's State of the City address, which was attended by 1,100 people.

- Assisted in planning the annual Dr. Martin Luther King Jr. events.

- Supported the Celebrate Trees Program.

- Supported the Norfolk Sister City Association with various events throughout the City of Norfolk.

- Coordinated the annual budget hearing which included providing an official record of speakers and topics.

- Coordinated the city float for the "Holidays in the City" parade.

- Provided training and assistance for the city's records officers.

City Manager

- Oversaw the continued development of the citywide priority setting process approved by City Council that provide measures of a well-managed government.

- Coordinated the annual two day City Council retreat providing the mayor and councilmembers an opportunity to review in-depth major city issues, challenges and opportunities as well as provide direction to the administration focusing on short and long term goals.

- Received the 2013 All-America City Award from the National Civic League in recognition of outstanding civic accomplishments for work towards Supporting Veterans in a State of Wellness, Flood Mitigation, and Neighbors Building Neighborhoods. These programs are examples of the city's continuing effort to provide Norfolk residents a well-managed government that is innovative, inclusive, and promotes cross sector collaboration in addressing pressing local challenges.

- Received a Silver Level Certification in the Virginia Values Veterans initiative. Norfolk was one of only 26 employers in the Commonwealth and the only municipality to achieve this level of certification. The certification was rewarded based on the city exceeding its commitment to make veterans at least 15 percent of new hires in FY 2013 and pledge to retain at least 85 percent of those new hires. In FY 2013, Norfolk hired 106 veterans and this number represented almost 18 percent of new hires.

- Selected by the Rockefeller Foundation to join the 100 Resilient Cities Centennial Challenge. Norfolk is one of 33 cities from a pool of nearly 400 municipalities across six continents selected to participate in the first round of the Resilient Cities Network. As a member of the network, Norfolk will receive assistance in creating a resilience plan that addresses Norfolk's needs in four areas: finance; technology; infrastructure and land use; and community and social resilience.

- Oversaw the creation of the new one-stop Development Service Center in City Hall. The Development Service Center is customer focused with the goal of streamlining building and development processes through the incorporation of technology such as online submission and review of permits for greater efficiency and enhanced service delivery.

- Oversaw the creation in collaboration with community stakeholders of an arts district in the North of Granby corridor. The Art District's strategic location is in close proximity to key cultural assets such as the Chrysler Museum and Harrison Opera House. This strategic location provides opportunities for investment and future development within the corridor.

- Hosted a street festival called "Meet, Greet, and Imagine" to showcase new development on Granby Street and encourage residents and visitors to enjoy Downtown Norfolk.

- Partnered with Team Better Block to host a second demonstration "Better Block" project along the 35th Street Business District in the Park Place neighborhood providing residents experience implementing short-term neighborhood revitalization projects.

- Expanded "Healthy Norfolk" initiative with partner organizations identifying opportunities to improve access to physical activity, healthy eating opportunities and encourage healthy lifestyles. FY 2014 initiatives included collaboration with the Norfolk Department of Public Health to bring together leaders of healthcare community, including, Bon Secours Medical Center, The Children's Hospital of the King's Daughters, Eastern Virginia Medical Center, Lake Taylor Transitional Hospital, and the Sentara Hospital Group to discuss efforts to improve the overall health of Norfolk's citizens by focusing on decreasing obesity rates.

City Planning

- Awarded the 2013 Outstanding Comprehensive Plan Award - in the Large City category - for plaNorfolk2030 by the Virginia Chapter of the American Planning Association.

- Completed revisions to the floodplain ordinance and the historic district zoning regulations.

- Improved the grass cutting and maintenance of vacant city-owned GEM lots by increasing contractor accountability while significantly reducing costs to the City of Norfolk.

- Initiated digital review for commercial and residential plans as well as electronic plan storage and retrieval which reducing the cost of submitting and storing plans for customers and the city.

- Installed a living shoreline and restored wetlands along a portion of Colley Bay in the Lafayette River.

- Supported the City of Norfolk's Smart Processing initiative in a variety of ways including the opening of the Development Services Center, increasing the number of payment options for customers, implementing the revised fee schedule, and expanding digital distribution of information to the Planning Commission and the Design Review Committee.

- Developed an expanded marketing program using on-line as well as printed materials to guide residents through planning, zoning and environmental processes.

City Real Estate Assessor

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

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

City Treasurer

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

- Increased recovery efforts by aggressively pursuing delinquent businesses.

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

- Installed an ADA compliant service counter.

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

- Worked with the Commissioner of the Revenue to encourage cooperation between the offices.

Commissioner of the Revenue

- Collaborated with Virginia Department of Transportation and obtained E-ZPasses for sale in the Commissioner of Revenue's Office. This was a way to offer this service to the citizens of Norfolk without adding any new employees. Proceeds from these sales will go to the city.

- Opened first of several online modules for citizens and businesses to access services and information over the Internet. This project is a high priority to allow citizens to have easier interaction with the functions of the Commissioner's Office. Once all modules are operational the system should be a model for other offices in the state. It will also be examined to determine how it reduces costs.

- Reviewed all positions in the office in order to maximize state reimbursement of Commissioner of Revenue positions.

- Installed a counter usable for personal property matters. E-ZPass purchases and DMV Select service are more convenient for citizens with disabilities. This was accomplished using city funds set aside for ADA compliance.

- Met with civic league leaders and implemented a plan to detect and address yard sale abuses that are detrimental to values and enjoyment of neighborhoods. This plan balances the needs of the neighborhoods and the need of the Commissioner's office to be cost effective in targeting abuses.

- Worked with the Treasurer to encourage cooperation between the offices. Regular communication between the two offices is now expected and encouraged. The offices now have the same hours of operation.

- Continued to operate one of the busiest DMV Select operations in the state. A new work station was added to reduce wait time. DMV Select is provided as a service for the convenience of citizens.

- Utilized audits, newly discovered assessments and compliance department to ensure that everyone pays their fair share.

Commonwealth's Attorney

- Received $94,773 in federal asset forfeiture funds to pay for new equipment and training from the Virginia Attorney General's Office as part of a national settlement with Abbott Laboratories.

- Opened Veterans Track of Norfolk Circuit Court Drug Court.

- Marked the first graduate of an Offender Re-Entry Docket in Virginia from Norfolk Circuit Court's Offender Re-Entry Docket.

- The Commonwealth Attorney's office was represented at more than 125 community events/meetings. The office's participation in civic league meetings, community fairs, and other neighborhood events provides citizens a resource to help with legal problems and a chance to voice their input on crime prevention strategies.

Communications and Technology

- Installed a new emergency generator system to provide back-up electrical power during power outages, increasing system reliability.

- Managed technology implementation for the new Courts building and Slover Library construction projects.

- Migrated PeopleSoft Human Resources and Payroll Management system off the mainframe computer reducing recurring costs by $400,000 per year.

- Programmed ePerformance reviews with workflow processes and notifications, standardizing employee performance evaluations citywide.

- Implemented the Intelligent Bar Code on all forms and bills as mandated by the US Post Office reduced mailing costs.

- Opened the Development Center providing one easily accessible location for residents/contractor/tradesmen to procure building construction permits.

- Created N.I.C.E. (Neighbors Initiating Community Enhancements) Block Program, a joint effort between residents and city staff, to identify small capital improvement neighborhood projects using Capital Improvement Project (CIP) funding.

- Produced "Charting Your Course: A Property Owners' Guide to Increasing Rental Property Value and Enhancing Property Management," an educational resource manual.

- Introduced $500 mini grants as part of Block-by-Block Neighborhood Pride Program.

- Continued to be the number one viewed Hampton Roads municipal channel on YouTube.

- Doubled Norfolk's social media presence on Twitter and Facebook.

- Began "Come Home to Norfolk" and "Fit City Connect" blogs to link Norfolk residents to educational information and resources aimed at maintaining a healthy lifestyle.

- IMPACT services provided to the community continued to grow through: the increase in call volume to 120,000 phone calls, an 85 percent increase; the increase in email requests to 6,400, a 41 percent increase; and an increase of on-line requests of 612 percent for services routed through the IMPACT Call Center.

Cultural Facilities, Arts and Entertainment

- Hosted the second Mid-Eastern Athletic Conference (MEAC) NCAA Division I Basketball Tournament for men's and women's teams at Norfolk Scope.
- Hosted the first annual Norfolk Scope Holiday Basketball Tournament featuring eight local high schools playing over three days in December 2013.
- Added the "Metal Matisse" to the city's Public Art collection.
- Promoted the first ever "Bacon Festival" on the Scope Plaza in an ongoing effort to bring more outdoor events downtown.
- Played an integral part in the planning and execution of several outdoor events on Granby Street.
- Hosted Bob Seger and the Silver Bullet Band at Scope on April 30, 2013.
- Hosted the first ever run of Jersey Boys in Chrysler Hall in February of 2013.
- Hosted sold out Jason Mraz and Ron White dates in Chrysler Hall in October and November of 2013.
- Signed a new ten year agreement with the Norfolk Tides keeping the Triple A baseball team at Harbor Park through 2023.
- Began renovations to Harbor Park that will include a new field, new club areas and a new 360 degree walk area for the ballpark.
- Finalized plans for the renovation of Scope which will eventually add new restrooms and concession area to the venue.
- Began work on the renovation of the Monroe Building which will become the new home for the Governor Magnet School.
- Began renovations to Chrysler Hall which will add new disabled seating areas to the venue.

Development

- Entered into an agreement with Simon Properties to develop a 450,000 square foot Premium Outlet Mall on the current site of Lake Wright Golf Course. The $75 million investment will create approximately 800 new jobs.
- Assisted with new business retention and expansions including: XTuple, Black and White Cabs, O'Connor Brewing Company, EOS, Portfolio Recovery and the Schaubach Companies.
- Reached an agreement with Gold Key/PHR Hotels and Resorts to build a luxury 300 bed hotel, 50,000 square foot conference center and 600 space parking facility at the corner of Main and Granby Street.
- Continued work with the Cordish Company, which will include a $40 million investment into Waterside to reposition the facility into a world class dining and entertainment complex.
- Assisted in the relocation of Amerigroup offices into the Lake Wright Executive Center.

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

- Assisted with the rehabilitation of the Midtown Shopping Center and continued to work with businesses in Wards Corner, and assuring the successful opening of the new Harris Teeter at K&K Square.

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

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

- Assisted with new major residential construction in Ocean View, the Southside and Downtown.

- Finalized work for the $9.6 million renovation of the Governors School for the Arts.

- Continued to market emerging retail and commercial areas of Norfolk including the Chelsea Business District, the Downtown Arts and Design District and the Park Place/35th Street District.

Elections

- Managed one Primary Election, two General Elections, two Special Elections, and two Recounts in FY 2014.

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

- Initiated Online Virginia Voter Registration.

- Participated in development of pilot programs for the Virginia State Board of Elections.

- Actively participated in the development of new Virginia Voter Registration Application Form.

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

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

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

- Maintained the Norfolk Office of Elections website to share information with voters, candidates, and the public.

- Temporarily relocated Chrysler Museum Precinct to Chrysler Museum Glass Studio while museum is under construction.

- Relocated United Way Precinct to Lake Taylor High School and changed name of the precinct and polling place to Lake Taylor High School Precinct.

- Relocated Campostella Precinct to Southside Aquatics Center.

- Completed Americans with Disabilities Act review of all polling locations, with recommendations to the city for repairs and upgrades needed.
- Participated in the Virginia State Board of Elections "Be Election Ready" campaign.
- Developed website for supplemental Pollbook Officer training to include processing voters, voter identification, and voter assistance.
- Developed website for supplemental Officer of Election training to include sensitivity, accessibility, and voter assistance training.
- Participated in interstate crosscheck list.
- Maintained voter registration records for over 115,000 registered voters.

Emergency Preparedness And Response

- Fielded 539,000 911 emergency and non-emergency phone calls and dispatched 310,000 Police and Fire/EMS events.
- Completed in-house Telecommunicator Academy graduating nine new Telecommunicators.
- Upgraded voice logging recorder, vital in the documentation of 911 calls and radio traffic.
- Presented Compassion Fatigue training session at Virginia APCO Fall Conference.
- Upgraded Emergency Medical Dispatch (EMD) protocol.
- Installed new Computer Aided Dispatch (CAD) computer.
- Coordinated Public Outreach initiative including four Town Hall Preparedness meetings.
- Supported flood mitigation planning locally and statewide through representation on Flood Executive Committee and Governor's Secured Commonwealth Panel.
- Began construction on elevations of nine residential structures using FEMA Hazard Mitigation Assistance funding and submitted grant applications for elevation of 29 additional residential structures.
- Developed and adopted the Emergency Operations and Resilience Framework.
- Activated Virtual Emergency Operations Center to address winter weather emergencies.
- Certified 54 new members to the Citizen Emergency Response Team (CERT).
- Participated in four full scale disaster preparedness exercises.

Finance

- Received the Governmental Finance Officers' Association's "Certificate of Achievement for Excellence in Financial Reporting" award for the FY 2012 Comprehensive Annual Financial Report.

- Managed the city's $1.3 billion debt portfolio including the issuance of new debt and the refinancing of the existing portfolio to decrease ongoing debt service costs by $5.6 million from the original debt service requirements. The city's existing long-term and short-term bond ratings were upgraded by Standard & Poor (S&P) from "AA" to "AA+" and reaffirmed by Moody's (Aa2) and Fitch (AA+). Both rating agencies echoed S&P's praise of Norfolk's financial management.

- Represented the City of Norfolk at several small business regional events to promote doing business with the city. Met one-on-one with vendors to provide training of how to successfully conduct business with the city.

- Partnered with the city's Office of Budget and Strategic Planning to initiate enhanced internal control procedures to increase the transparency of financial and accounting data related to capital assets and projects and improve grant administration.

- Replaced the expiring current Standby Bond Purchase Agreement and the Remarketing Agent with respect to the Series 2007 General Obligation Variable Rate Demand Bonds.

- Developed and City Council formally adopted Financial Policies to guide current and future financial decisions related to budgeting, capital improvement planning, long-term financial forecasting, debt issuances and reserves maintained by the city to further strengthen the city's long-term fiscal sustainability and support activities of a well-managed government.

Fire-Rescue

- Purchased cardiac monitors and defibrillators for engines, ladders, and rescue units to obtain uniformity and to ensure capability of running 12 lead electrocardigraphy (EKG) devices.

- Achieved energy efficiency improvements (stations 2, 10, and 15) by replacing central air conditioning units and windows.

- Purchased replacement vehicles including a second severe weather vehicle.

- Hired two Operations Assistants through a pilot program with the Norfolk Vocational Center to help with logistics and to prepare themselves to enter the Firefighter Recruit process.

- Transitioned logistics responsibilities from the city's Central Storehouse to a facility on Cecilia Street.

- Received 2013 Homeland Security Grant in the amount of $16,506 for the purchase of hazardous materials.

- Received Rescue Squad Assistance Grant in the amount of $73,386.71 for the purchase of mobile gateway/hot spot routers.

- Achieved a total structural fire property loss percentage of 0.47% for 2013.

- Restored 46 cardiac arrest patients to Return of Spontaneous Circulation (ROSC) on arrival at area hospitals in 2013.

- Received grant funding in the amount of $5,000 from FM Global, provider of commercial and industrial property insurance, for the purchase of equipment and supplies for arson investigations.

- Awarded $300 in funding from the Firefighters Charitable Foundation for the Juvenile Firesetter Intervention and Education Program.

- Conducted two Fire academies with 46 recruits graduating to Operations in the fall of 2013.
- Trained and sanctioned twelve Norfolk Fire-Rescue Advanced Life Support (ALS) first responders to provide care in the Tidewater Emergency Medical Services (TEMS) region.

Fleet Management

- Executed a new car wash contract with a new billing process.
- Implemented a fuel card contract to provide fueling services for city staff travelling outside the local commuting area.
- Developed and implemented an online customer service survey.
- Negotiated citywide tolling rates and facilitated departmental coordination for accounts enrollment.
- Conducted fleet vehicle and equipment inventory project.
- Executed a contract with the Department of Motor Vehicles (DMV) to perform online registration and titling.
- Engaged Departmental Fleet Coordinators to better disseminate information.
- Worked with Public Works on the construction of the Towing Facility.
- Enhanced service levels for repairing police units and waste management vehicles with the reassignment of staff, increased reporting and accountability, and the full implementation of the vehicle parts contract to reduce delays with repair completion.

General Services

- Supported Consolidated Courts and Slover Library construction.
- Supported the construction and operation of the Southside Aquatics Center and the Amtrak Train Station.
- Completed Americans with Disabilities Act projects including automatic doors, restroom renovations, curb cuts, and swimming pool lifts.
- Initiated a new citywide reprographics contract providing high quality, low cost, responsive service.
- Initiated a citywide building assessment study of identified public buildings.
- Reduced energy consumption by installing energy efficient lighting, heating and cooling equipment and monitored this consumption with Energy Cap software.
- Prepared a standard operating procedure for building temperatures to reduce energy use.
- Supported numerous special events to include Harborfest, the Grand Illumination, and Better Blocks.
- Increased the adoption of animals through enhanced volunteer and foster programs.
- Increased the release rate of live animals, the highest in the Animal Care Center's recent history.

Human Resources

- Implemented eleven new and revised citywide personnel policies.
- Implemented PeopleSoft e-Performance and conducted 12 classroom trainings of approximately 402 supervisors.
- Developed Customer Service training pilot program for city employees.
- Implemented the latest Health Insurance Portability and Accountability Act compliant standard electronic exchange of administrative and financial healthcare transactions between the city and two healthcare providers.
- Revised the Family and Medical Leave Act Policy and Procedure and conducted ten trainings with approximately 550 supervisors.
- Enhanced the recruitment process to include national background checks through finger print process for all newly hired employees and for employees who are promoted into sensitive positions.

Human Services

- Facilitated 19 children adoptions including a sibling group of five boys.
- Approved 70 families to provide temporary care for children in foster care.
- Reunited 62 children with their families of origin.
- Completed 174 diligent searches to locate family for children in foster care.
- Held four new employee orientations with a total of 85 new employees attending.
- Installed 23 computers to assist citizens who submit applications electronically for services.
- Presented the Homeless Action Response Team (HART) model in Homeward's 7th annual Regional Conference on Best Practices to Prevent and End Homelessness in Richmond, VA.
- Assisted 2,080 adults through Adult Protective Services.
- Awarded a $20,000 grant to develop a Fatherhood Development Group in partnership with the Department of Child Support Enforcement Intensive Case Management Program. Five employees were certified as master trainers in the fatherhood development curriculum.
- Completed the Five Year Strategic Plan.
- Provided $432 million of benefits and services to the citizens of Norfolk - a 6.6 percent increase over the prior year.

Libraries

- Developed the TREK for Civility initiative and began offering library staff training and public programs about the value and virtue of civility.

- Successfully launched NPL's eBook, eAudiobook and downloadable magazine collections.
- Developed a new early learning initiative for 3-5 year olds, called KinderRead, and launched UMIGO™ in partnership with the Children's Museum of Manhattan, NY.
- Collaborated with and strengthened relationships with key community partners: Norfolk State University, Norfolk's Early Childhood Office, Literacy Partnership, Digital Connectors, AARP Virginia, Norfolk Public Schools (NPS), and Kids Priority One.
- Successfully launched the Sargeant Memorial Collection's Digital Images Project in connection with building the Slover Memorial Library's local history and genealogy images database.
- Participated in numerous outreach events, including: NPS Fall and Spring Parent University, NPS New Teacher Orientation, Festevents Children's Festival, NPS Pre K and K Early Registration Event, Teens With a Purpose, After the Bell programs, various college volunteer fairs, and the TowneBank Fountain Park Field Days.
- Successfully launched NPL's new website and had a 64% increase in visits to the NPL website.
- Partnered with Nauticus to stock the library on the USS Wisconsin with period books.
- Provided over 400,000 logged hours of computer access to patrons.
- Provided library services to over one million visitors.

Norfolk Community Services Board

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

- Redefined relationships for effective partnerships with the Department of Human Services Adult Protective Services, General Services, and Communications and Technology. Initiated partnerships with the Norfolk Police Department and Norfolk Fire-Rescue.

Norfolk Juvenile Court Service Unit

- Received Department of Criminal Justice Services Byrne Justice Assistance Grant to evaluate the City's Juvenile Justice services in FY 2014.

- Completed Planning Strategy to better serve juvenile justice youth with mental health needs through a cross system federal planning grant.

- Complied with state contact supervision standards at 98 percent.

Office of Budget and Strategic Planning

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

- Coordinated the City of Norfolk's Second Annual Economic Roundtable in an effort to plan for the city's immediate and future needs. The Economic Roundtable serves as a forum to discuss issues, concerns, and opportunities impacting individual sectors as well as the overall local economy. The Economic Roundtable was attended by the private sector; neighboring localities; state, local and federal economists; the military; local university representatives; and city officials.

- Partnered with the Department of Communications and Technology to create a new public engagement strategy for the city's budget development process. The new process promotes transparency in budget development by providing residents an in-depth review of the processes related to revenue forecasting, expenditure projections, as well as providing insight on the impact of key budget drivers such as employee benefits, government transfers, government mandates, adhering to financial policies, and inflation.

- Coordinated as part of the city's efforts to be a well-managed government, a scientifically significant citizen survey to determine satisfaction with city services. The citizen survey was mailed to 1,600 households with a response rate of 19.5 percent. In addition to the citizen survey, the Budget Office coordinated an employee survey that was open to 3,866 full-time and permanent part-time employees. The employee survey had a response rate of 50.7 percent.

- Established citywide performance review teams, Strategic Workforce Analysis Team and the Executive Strategic Evaluation Team, as part of a well-managed government initiative designed to identify opportunities to improve service delivery, reduce ongoing operating costs and promote interdepartmental collaboration.

- Provided accurate revenue estimates in support of the budget development process. The FY 2013 General Fund revenue projections had a variance of less than one percent demonstrating the accuracy and reliability of the city's forecast modeling.

- Prepared the Annual Plan and Consolidated Annual Performance and Evaluation Report for submission to the U.S. Department of Housing and Urban Development (HUD).

- Collaborated with the Department of Communications and Technology to develop a database to track citywide grant activities.

- Created a weekly grant notification service to identify and disseminate grant opportunities for city departments and partner agencies.

Office to End Homelessness

- Collaborated with members of the Southeastern Virginia Homeless Coalition (SVHC) Norfolk Chapter in the development of a Centralized Intake/Assessment Process for single adults facing homelessness. When complete, this ongoing effort will provide those needing ongoing shelter, supportive services and/or housing with an efficient means of identifying and obtaining the resources they require.

- Coordinated Project Homeless Connect 14 in May 2013 and Project Homeless Connect 15 in January 2014 at the Norfolk Scope. Over 400 guests at each event were provided with one-stop access to a wide array of services including medical, mental health and dental programs; mainstream benefit programs; employment services; housing services; legal services; veteran services; and other client assistance programs. This year's event sponsors included Capital One, the Dalis Foundation and the United Way of South Hampton Roads.

- Partnered with Virginia Supportive Housing on the development of Church Street Station, an 81-unit mixed income studio apartment community that will offer permanent supportive housing for formerly homeless citizens and affordable housing for those entering the workforce.

- Joined with Virginia Supportive Housing and the City of Virginia Beach for the development of the fifth regional permanent supportive housing apartment complex, Crescent Square. The Crescent Square development will begin construction in the summer of 2014.

- Expanded its federally funded HOME Tenant Based Rental Assistance programs. These newly widened initiatives will provide financial subsidies for up to 40 households to acquire stable housing as they transition to residential self-sufficiency.

- Coordinated the yearly point-in-time homelessness census count for the City of Norfolk in partnership with the Planning Council and affiliated member agencies and provided summer and winter weather related outreach services to citizens confronted by extreme weather conditions.

- Participated with jurisdictional partners in the South Hampton Roads Regional Taskforce to End Homelessness and the Planning Council in the ongoing work to develop "The Healing Place" which will provide detoxification services and peer-based substance abuse resources for the community.

- Joined with the Norfolk Redevelopment and Housing Authority and local non-profit organizations to initiate the Housing Our Heroes in the Norfolk program. The community wide collaboration aims to end homelessness for veterans of military service residing in Norfolk by Memorial Day of 2015.

- Implemented initiatives to execute the City of Norfolk's Blueprint to End Homelessness by facilitating new collaborative relationships aimed at expanding the data gathering capacity of the region's Homeless Management of Information System (HMIS); broadening the impact of the newly developing Norfolk Street Outreach Partnership; providing civic organizations with the tools to identify, understand and address homelessness in their neighborhoods; and boosting the impact of program funding through the development of enhanced program outcome measures.

Parking Facilities Fund

- Completed a comprehensive financial evaluation to ensure long-term financial sustainability for the Parking Fund by refinancing outstanding Parking Revenue Bond Debt service costs, saving the fund approximately $3.8 million (or 5.16%) of the original debt service cost.

- Reduced operating expenses and enhanced operational efficiencies by increasing use of technology and the expansion of the automation of payment collection in the parking garages.

- Contracted a parking consultant to conduct a building assessment study of parking structures.

Police

- Partnered with area schools to conduct a six-week Youth Leadership Academy program.

- Participated with the Norfolk Public Schools (NPS) Broad Creek Urban Youth Academy held at Richard Bowling Elementary.

- Continued efforts to develop partnerships, prevent crime, and solve problem neighborhood issues through community collaboration programs facilitated by the NPD Community Resource Officers such as the Citizen Academy. A total of 56 citizens attended two 13-week sessions.

- Continued ongoing efforts to maintain accreditation through the Virginia Law Enforcement Professional Standards Commission by submitting the Annual Verification of Compliance report.

- Received grants totaling $572,516 for community policing, software and equipment, safety equipment, community outreach programs and supplies, and proactive selective enforcement initiatives.

- Initiated a Youth Summer Camp and a Youth Cycling Program through the Police Athletic League which included a combined 62 participants.

- Seized narcotics totaling over one and half million dollars with a total of 950 arrests which continued efforts to stem the flow of narcotics into the Norfolk community.

- Hosted over 25 training courses attended by personnel from over 30 local police agencies and other government organizations. This continued focus on hosting courses at departmental training facilities significantly reduced travel and per diem costs associated with outside training while providing additional training opportunities for a greater number of departmental personnel. This initiative also fosters interagency cooperation with outside law enforcement agencies.

Public Health

- Launched an innovative and comprehensive International Travel Clinic which provides preventive education, safety guidance, and specialized vaccinations to residents planning international travel.

- Expanded the family planning clinic program to include more effective, longer-acting reversible contraceptives.

- Partnered with community agencies to provide uninsured Norfolk residents with multi-lingual materials and technical assistance in registering for Affordable Care Act Health Insurance plans.

- Provided 400 free doses of the Flu vaccine to the community at multiple locations.

- Provided a Vote and Vaccine Exercise on Voting Day that vaccinated almost 200 individuals and allowed the department to exercise mass medication dispensing capabilities.

- Measured nearly 10,000 Norfolk Public School students in Grades K, 3, 5, 7, 10 for the Body Mass Index project to address childhood obesity.

- Provided new car seats to 520 families who participated in the infant and child safety seat education program.
- Offered 292 volunteer opportunities and recruited 58 new volunteers for a grand total of 157 volunteers in the Medical Reserve Corp (NMRC) unit. NMRC volunteers put in a total of 2,706 hours totaling $67,002 in services.
- Served 267 youth participants between the ages of 10-14 in the Abstinence Education and Life Skills Program in efforts to educate youth by using a six week curriculum to help combat teenage pregnancy rates in Norfolk.
- Partnered with community health providers and hosted Illuminating Generations of Minority Health, a free health care event for families featuring an array of health screenings, breakout session, exhibitors, and guest speakers.
- Coordinated with a local veterinarian to offer rabies vaccines to pets at the Norfolk Health Department.
- Provided over 11,000 patients health care services in 15,300 visits.
- Awarded 921 restaurant operating permits.

Public Works

- Attended over 120 civic league and task force meetings to provide project updates and address citizen concerns.
- Completed numerous construction projects including: the new Amtrak Station, South Side Aquatic Center and the interior renovation of the Zoo Animal Wellness Center.
- Completed construction of the $12 million Wesleyan Drive project through a successful partnership with the City of Virginia Beach.
- Cleared over 16,500 MISS Utilities Tickets and performed over 3,000 MISS Utilities inspections for underground utility hazards.
- Painted over 300,000 linear feet of pavement marking lane miles.
- Installed, replaced, repaired, and manufactured over 4,000 traffic signs.
- Issued over 5,000 roadway construction and hauling permits in addition to negotiating and administering franchise utility agreements which generated approximately three million in revenue.
- Resurfaced over 70 lane miles.
- Completed sidewalk ADA ramp survey. Installed over 200 ADA ramps using Community Development Block Grant funds.
- Completed 100 percent of the city's 52 bridge inspections; all met Virginia Department of Transportation requirements without load restrictions.
- Reduced litter generated during garbage collection and the number of damaged refuse carts and property claims filed by citizens by upgrading the fleet with 14 more efficient Labrie garbage trucks.
- Upgraded over 100 mercury vapor street lights to a higher output, more energy efficient, high pressure sodium version.

- Completed traffic signal upgrades at varies locations using $650,000 in federal grant funding.

- Installed red light enforcement cameras at the intersections of Saint Paul's Boulevard and Brambleton Avenue, and Little Creek Road and Chesapeake Boulevard.

Recreation, Parks and Open Space

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

- Continued the Summer Plunge Program, a free water safety and swimming program at Berkley Outdoor Pool, Chesterfield Outdoor Pool, and Huntersville Indoor Pool. Approximately 5,000 people were served during the summer of 2013.

- Completed the Therapeutics Center Boundless Playground project.

- Replaced equipment at eleven playgrounds: Azalea Acres Park, Lafayette Residence Park, Larrymore Elementary School, Raleigh Avenue Playground, P.B. Young Elementary, Princess Anne Playground, Lafayette Residence, Northside Park, Maltby Mini Park, Pollard Street Park and Norfolk Fitness and Wellness Center.

- Completed the Therapeutic Recreation Center, Ingleside Gym, and Southside Aquatics Center.

- Hosted the Third Annual Norfolk Bike Month in partnership with the Department of Public Works, Norfolk Police Department, Seven Venues, Bike Norfolk, and Cultural Facilities, Arts and Entertainment in May 2012, in which 800 people participated.

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

- Earned three Virginia Recreation and Parks Society awards for Best New Program, Distinguished Service Award and Distinguished Volunteer Service Award.

- Planted fourteen oak trees to establish the eighth Living Legacy Grove at Community Beach Park.

- Partnered with Norfolk Redevelopment and Housing Authority (NRHA) to improve grass cutting efficiencies by exchanging sites that are convenient locations for both Recreation Parks and Open Spaces and NRHA to maintain.

- Improved grass cutting efficiencies that has allowed RPOS to provide maintenance for 96 wastewater pump stations.

- Planted and replaced 869 trees during the planting season.

Sheriff and Jail

- Expanded landscaping services to 191 city properties on a ten day mowing cycle with the Sheriff's inmate workforce in partnership with the Park and Forestry Bureau of Recreation, Parks and Open Space. Parks and Forestry has expanded the number of sites from 99 in FY 2011, 151 in FY 2012, 184 in FY 2013 and 191 in FY 2014. The Sheriff's Workforce provided over 175,000 hours of labor in FY 2014 to civic league work requests and special requests from city departments such as Civic Facilities, Facilities Management, Fire Department, and Parks and Forestry.

- Provided over 44,000 hours of labor in daily work and night crews for events at Norfolk Scope/Chrysler Hall from the Norfolk Sheriff's Community Corrections program in FY 2014.

- Continued the Global Positioning System Electronic Monitoring Program (GPS) for an average of 25 non-violent offenders per day to intensive supervision in the community while serving a punitive sentence. A total of 302 offenders serve their jail sentence on GPS in FY 2014.

- Secured federal grants to pay for a new drug treatment program: Cognitive Behavior Drug Treatment Program. A total of 138 offenders completed drug treatment in FY 2014. Due to their completion of this program, Norfolk Circuit Court judges granted early release for 66 percent (or 91) offenders in FY 2014.

- Improved Laserfiche technology for the case management system, automation of records, and electronic document storage. This system improves processing of record retrieval for the Jail which in calendar year 2013 had 9,392 new admissions and 9,268 releases.

- Implemented DMV Connect for jail inmates. First and only jail to provide DMV ID cards for jail inmates close to their release date. It is envisioned that this will reduce offender recidivism and help with their transition to the community. A total of 122 offenders received a DMV ID in FY 2014.

- Implemented the First Intensive Reentry Programming for jail inmates in the State of Virginia. The programming is now the model used for other jails and the Virginia Department of Corrections Reentry Programming. A total of 209 offenders received Reentry Programming prior to their release in FY 2014.

- Honored as a 2010, 2011, and 2012 "Best Places to Work in Hampton Roads" and Best Overall Places to Work in 2012. Norfolk Sheriff Office was recognized by Inside Business as one of its Hall of Fame recipients.

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

Storm Water Management

- Developed a combined storm water prioritization master plan for capital improvement funding to reduce flooding and improve water quality.

- Completed projects that included Cape Henry Avenue drainage improvement, Conoga Street drainage improvement, Greenway Park storm water pond installation, Myrtle Park wetland restoration, and renovations to Tidewater Drive and Little Creek storm water pump stations.

- Completed outfall improvements to 5th Bay Street, 9th View Street, 10th View Street, 12th View Street and Mason Creek Road.

- Coordinated with the City of Chesapeake to complete Phase I of the Halifax Lane drainage improvement project.

- Developed the implementation plan to adopt the Construction General Permit program associated with Construction Activity by July 1, 2014.

- Completed preliminary design for dredging Mason Creek.

- Developed a study to assess the existing storm water outfalls, evaluate the need for dredging and outfall maintenance, and prepare alternatives for enhancing water quality in The Hague.

- Expanded the sweeping program to sweep all arterial roads twice per month during evening hours. Swept over 18,050 curb miles per month removing approximately 6,500 tons of debris and pollutants annually.

- Updated the flooding website and developed the City's water quality website.
- Partnered with the Lafayette River Steering Committee to coordinate RiverFest, an education and outreach event to restore the health of the River.
- Developed the City's BayStar Homes program citywide, based on the pilot program, RiverStar Homes, started by the Elizabeth River Project.

The National Maritime Center

- Opened additional spaces below deck aboard the Battleship Wisconsin to support expanded self-guided and guide led tours.
- Completed Battleship Wisconsin construction on shipboard life/safety, heating, ventilation, and air conditioning (HVAC) system, and restroom facility improvements to support interior overnight guest stays and event venues aboard the vessel.
- Continued to grow unique and popular battleship themed programs such as scout overnights, Haunted Battleship, and Fantail Friday movie series.
- Conducted second "Swing Time Salute" play - a 1940's era stage production held through 18 performances on the Battleship Wisconsin fantail.
- Opened several new Wisconsin themed exhibits including a new Wisconsin entrance experience, new below deck tour route interpretation, and the Spy Ship program that allows guests to explore exclusive newly opened spaces on the Wisconsin as they search the ship for clues and solve riddles.

Towing and Recovery Operations

- Towed over 3,600 vehicles of which 748 were considered abandoned and/or nuisance vehicles.
- Partnered with the City Treasurer's office to assist with collecting unpaid personal taxes.
- Partnered with IMPACT to handle after hours phone calls for the city.
- Provided after hours answering services for the Department of Public Works.
- Continued to assist the Norfolk Fire Department and the Federal Bureau of Investigation (FBI) by providing over 35 derelict vehicles for training of both new recruits and seasoned veterans.
- Continued to assist Tidewater Regional and Richmond Criminal Justice Services by providing a place for citizens to perform community service assigned by the courts.
- Partnered with Waste Management as a 24 hour satellite drop off for electronic and paper recycling.

Utilities

- Awarded the Virginia Water Environment Association's (VWEA) 2013 Silver Industrial Waste and Pretreatment Environmental Excellence Award for Water Production at the Moores Bridges Water Treatment Plant.

- Reduced costs and implemented efficiencies:

  - Water Revenue Bonds Refunding, Series 2012 resulted in $6,776,600 of debt service savings for FY 2013 (net savings of $4,985,000).

  - Obtained $10.0 million, 20 years, zero-interest loan from the Virginia Resources Authority resulting in $440,000 in first year interest savings.

  - $200,000 by continued optimization of the times when finished water is pumped into storage tanks to best match production during peak demand periods.

  - $300,000 annually in chemicals and maintenance costs by improving water treatment solids handling process.

  - $200,000 annually by more frequent competitively bidding the ferric sulfate contract for the water treatment plants.

- Inspected 646 food service establishments for fats, oils, and grease control devices.

- Began construction on an ultraviolet light (UV) disinfection system to make Norfolk the first in the state of Virginia to use UV disinfection for surface water treatment.

- Over 48 percent of the payments (363,320) remitted for utility bills were done so via website or telephone through the Interactive Voice Response (IVR) and 24 percent (approximately 16,000 of the 65,000) customers are currently receiving electronic statements.

- Norfolk became the first municipality to distribute the Water Quality Consumer Confidence Report (CCR) electronically. This change saves approximately $20,000 in postage and printing costs.

- Celebrated Norfolk's 140th Anniversary of providing drinking water to residents and businesses. Publicity efforts resulted in a front page feature article in the Norfolk Compass supplement Virginian-Pilot.

- Partnered with the City of Virginia Beach to fight against a proposal to lift the 1983 state ban against uranium mining. Our objections to the mining resulted in the repeal of legislation to lift the current ban and a commitment from the Governor to oppose any further efforts to change the current restrictions.

Zoological Park

- Purchased and installed new point-of-sale system in 2013 which includes sales from the front entrance admission gates, gift shop, restaurant, memberships, education programs, and special events.

- Completed construction of zoo's animal wellness hospital and diet kitchen. The animal wellness campus includes an animal hospital, animal diet kitchen, and an outdoor campus with key educational components promoting medicine, proper nutrition, exercise, and outdoor activity.

- Renovated and improved animal exhibits such as binturong, cassowary and red panda to provide more visitor interaction with the animal collection and increase exposure of the animals to the public.

- Accredited by the Association of Zoos & Aquariums in 2013. The accreditation process includes a detailed application and a meticulous on-site inspection by a team of trained zoo and aquarium professionals. The Zoo underwent a thorough review to ensure it has and will continue to meet rising standards, for animal care, veterinary programs, conservation, education, and safety.

Citywide Priorities

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Citywide Priorities

In February 2011, the City of Norfolk launched an initiative to become a "well-managed government." To accomplish this, beginning in June of 2011 city staff revised citywide priorities to ensure programs and services are more efficient and effective and to ensure that the organization is accountable, inclusive and customer focused. The six defined priorities, which have received the full support of City Council are:

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

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

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

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

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

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

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

Development of the FY 2013 and FY 2014 operating budgets included these priorities, goals and objectives. Each department was challenged to develop measures to track efforts to achieve the goals and objectives and move the city towards the vision of the priorities. In September 2013, the first report on progress on the goals, objectives and measures was produced. Highlights of that report with projections for FY 2014 and FY 2015 are included below.

- A goal is a broad, measurable outcome, developed by the PATs and updated by goal teams over time that are linked to priorities and can be achieved over three to five years.

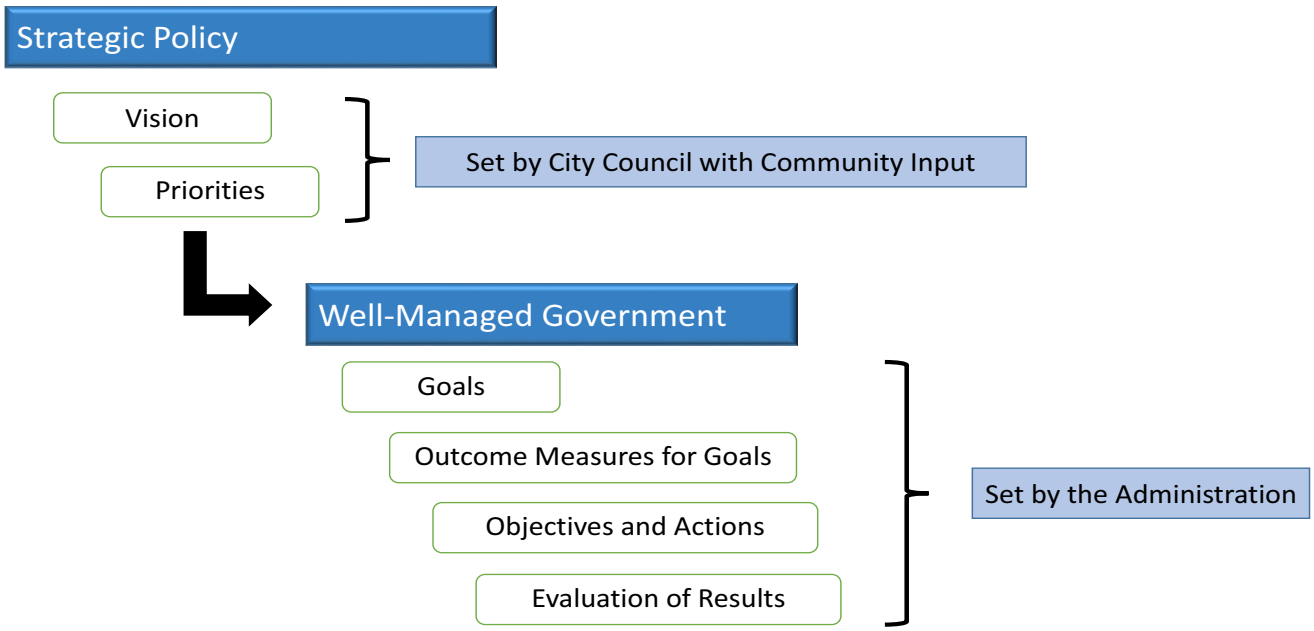
- An objective is the driver which, if achieved will result in the accomplishment of the goals. Objectives should be achieved in a one to three year time frame.

- Performance measures are specific outcomes which access progress towards objectives and goals.

·Actions are specific activities and procedures undertaken to ensure performance measure targets are met in a given year.

·Status is the assessment of whether actions are completed and are moving the city towards the measures, objectives, and goals.

The Priority Setting Model below displays how each component builds toward the vision and priorities of the city.



The FY 2013 budget was built around the new priorities with funding directed towards programs and services that support these priorities. Departments linked their goals and objectives to the citywide priorities. The measure, in many cases, were in addition to measures tracked through the Priority Area Plan. This focus continued for the FY 2014 budget. Data gathering for some of the measures depends upon citizen input of perception of services and quality of life in Norfolk. A citizen survey was conducted in May 2012 to gather such data. The information from this was incorporated into the first report on the Priority Area Plan which was completed in October 2013.

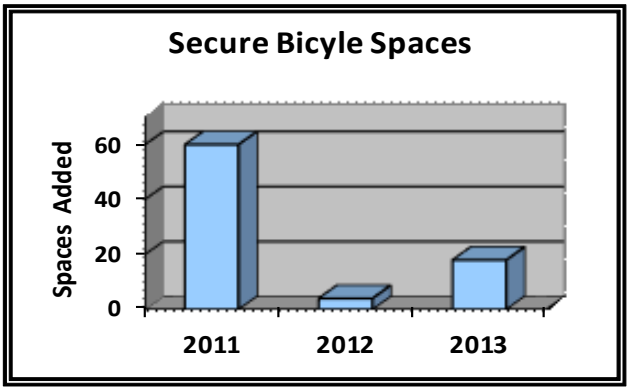
In August 2013, the Senior Executive team reviewed the goals and objectives making some adjustments to clarify wording. These goals and objectives were refined as to those which would continue to move the city towards the six priority areas. Goal teams, which include community members and city staff are being established to ensure that all goals will move forward over time. The FY 2015 operating budget continues the focus on these goals and objectives. The FY 2015 Budget Document includes a summary of actions each department has undertaken to meet the citywide goals and objectives and progress made through these actions. These are found in the document under each department's pages. In addition departments have taken the data collected from the first year of this initiative and applied it to develop more accurate projections for FY 2015. These adjustments are reflected in the measures for many departments.

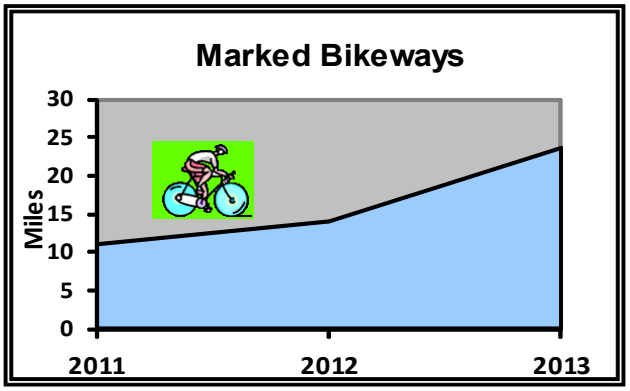
Each departmental section in this budget document includes performance measures highlighting the work of the department. Selected measures from departmental pages as well as measures from the Priority Area Plan and related data from the citizen survey are included in the following pages. Together, these measures provide a picture of progress towards the priority area. Each priority area includes measures and displays graphs illustrating progress and challenges.

Priority: Accessibility, Mobility and Connectivity

This priority area included objectives as diverse as optimizing alternative transportation modes and expanding use of social media and web tools. This focus ensures connectivity both physically across the city and digitally with citizens through information access and exchange.

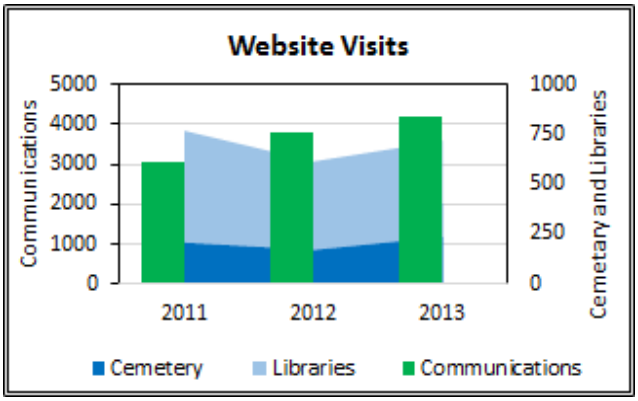
Encouraging these transportation alternatives such as biking and walking support the Accessibility, Mobility and Connectivity priority area and the priority area of being a Safe, Healthy and Inclusive Community. Initiatives put in place to improve biking and walking have been effective. Citizen rating for ease of walking, trails and travel by bicycle increased from 2012 responses to 2014. Results of efforts related to biking are shown below.





Another important objective tracked within the transportation area was advancing Norfolk's major transportation projects at the regional and state level. This effort is on-going.

Citizens have a high use of the Norfolk.gov website but do not rank public information services highly. Numerous departments have worked to increase the use of websites for citizens to receive information regarding city programs and services. The chart to the right shows some of the successful growth areas with the use of city websites in the city. Efforts to expand citizen use of Twitter and Facebook has not reached targeted levels.



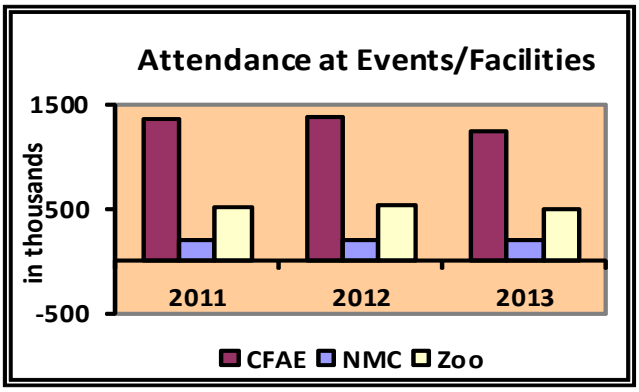
Additional highlights of measures for Accessibility, Mobility and Connectivity are shown on the next page.

HIGHLIGHTS OF ACCESSIBILITY, MOBILITY AND CONNECTIVITY

Measure	Actual 2013	2014 Approved	2015 Proposed
City Planning			
Increase percent of planning applications posted online within 48 hours following the filing deadline	100	90	95
Commissioner of the Revenue			
Have more modules of the business portal tested and open for public use	-	2	3
Communication and Information Technology			
Increase aggregate number of subscribers to the city's Facebook presence	-	4,200	4,800
Libraries			
Increase percent of patrons reading the e-newsletter	11	20	25
Public Works			
Miles of bikeways marked per year	24	38	38
Real Estate City Assessor			
Maintain number of properties photographed to update digital records available to the public	7,680	3,000	3,000
Recreation, Parks and Open Space			
Cemetery website visits	236,774	210,000	210,000

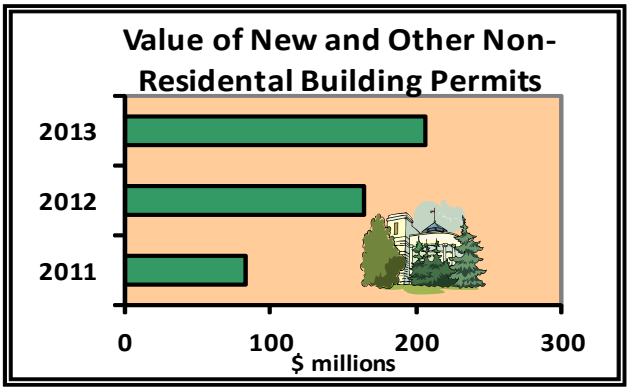
PRIORITY: ECONOMIC VITALITY AND WORKFORCE DEVELOPMENT

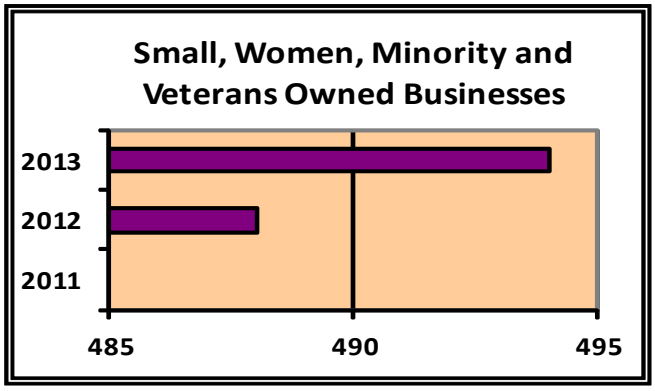
This priority area focuses on growing and sustaining Norfolk's economic base with a focus on business development, entertainment expansion and workforce development.



Enhancement of Norfolk's reputation as a place to have fun was a targeted area for many departments including Cultural Facilities, Arts and Entertainment (CFAE); the National Maritime Center (NMC); and the Zoological Park. Attendance increases in years with new programs or attractions. These agencies are working to maintain higher attendance over time.

A second focus of this priority area is attracting and growing businesses in Norfolk. The CitySites program encourages businesses to buy or rent city-owned properties and the Smart Processing philosophy improves the experience that businesses and homeowners have in working with the permitting and development process are both efforts to underpin tax base growth. The focus on SWAM (Small, Women and Minority) owned businesses has been expanded to include veteran owned businesses. In addition, the new investment was increased by three percent. Below are measures for this focus area.





The third major focus for this priority area was connecting the workforce to businesses. The Employ Norfolk effort was undertaken to match workforce training to the need of employers in the region. In addition, special outreach has been undertaken to employ military veterans in throughout the region. The City of Norfolk participates in the Virginia Values Veterans (V3) program. Through this program, 106 veterans have been placed in jobs in Norfolk. In addition, Norfolk is working with Goodwill Industries to place more veterans in jobs through that agency.

Additional highlights of measures for Economic Vitality and Workforce Development are shown on the next page.

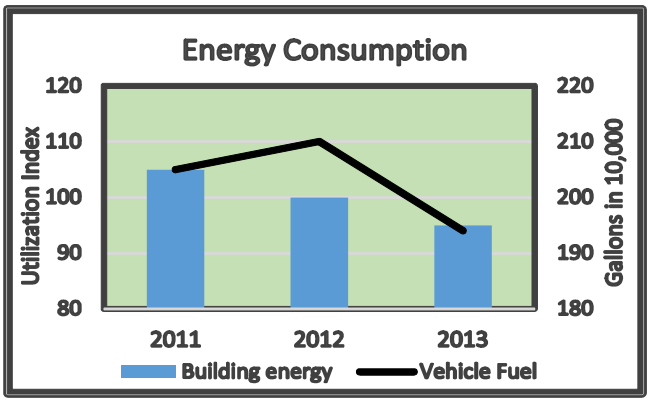
HIGHLIGHTS OF ECONOMIC VITALITY AND WORKFORCE DEVELOPMENT

Measure	2013 Actual	2014 Approved	2015 Proposed
City Treasurer			
Auction properties to provide investors and developers the opportunity to grow within the city and return properties to the tax rolls	-	629	600
Commissioner of the Revenue			
Number of annual business licenses	13,247	13,537	13,600
Communication and Information Technology			
Increase the number of visits to Norfolk Address Information Resources (AIR)	190,000	192,000	194,000
Cultural Facilities, Arts and Entertainment			
Increase attendance at entertainment opportunities	1,240,482	1,138,920	1,150,309
Increase patrons or potential patrons who receive regular communication about upcoming entertainment events	124,598	124,945	126,195
Development			
Increase number of small, women, veteran, and minority owned businesses that conduct business in the city	434	528	528
Increase the dollar value in millions of commercial investment	206	150	150
Finance			
Increase number of instructional communications sent to vendors doing business with the city	20	50	70
Human Resources			
Increase the percent of new hires who are veterans	17	18	18
Human Services			
Increase the average hourly wage of Virginia Initiative for Employment not Welfare participant by ten cents per hour annually	7.92	8.06	8.06

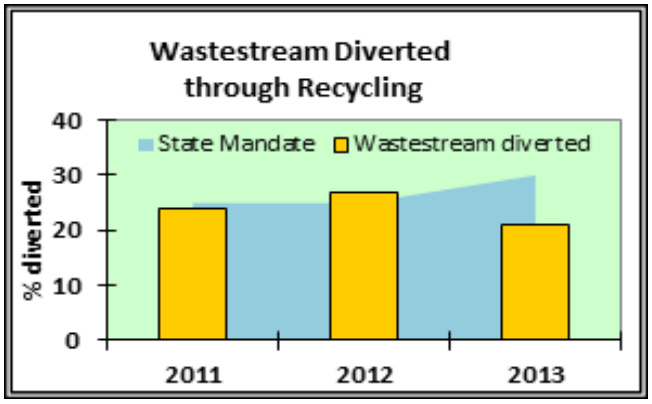
PRIORITY: ENVIRONMENTAL SUSTAINABILITY

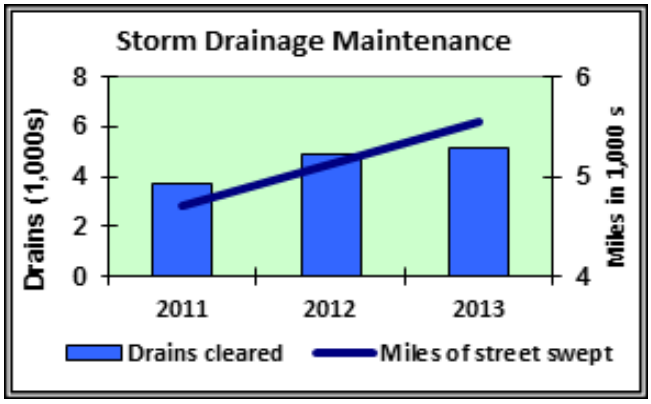
Norfolk's environment is a key component of the quality of life and economic base and centers around waterfront industry, port activity, military presence and tourism. Preservation of the waterfront and protection of waterfront property from flooding are important goals for the city. Over half of citizens surveyed viewed the city as a premier waterfront community. Slightly less than half ranked the city's overall natural environment as excellent or good.

Encouraging sustainable practices for use of natural resources and the environment was one area of focus for this priority area. These practices are being grown both within city government and across the community through a variety of initiatives.



A major focus within the city has been lowering energy consumption through downsizing of the fleet, purchase of more fuel efficient vehicles and retrofitting buildings and constructing new buildings to be more energy efficient. In the community, programs to encourage recycling have been increased as have programs to help the public understand the importance of keeping contaminants out of the natural waters. Through these efforts, citizen participation in curbside recycling increased by nine percent in 2013. While recycling initiatives have increased, 2013 had less waste diverted because of less storm activity that year which led to much lower storm related yard waste entering the recycling stream.





The second major focus for environmental sustainability centers on mitigating the impact of flooding across the city. Protecting property from damage by utilizing current administrative processes to approve new projects is one component of flood mitigation.

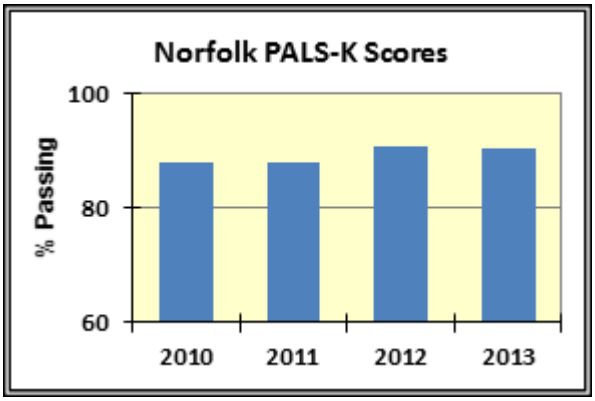
Another large effort in this regard is maintenance of the storm drainage system through street and storm drain structure cleaning. These efforts ensure the drainage system handles the maximum amount of storm water in a storm event thus mitigating flooding. Work achieved in these activities has continued to grow, as shown in the chart to the left.

Additional highlights of measures for Environmental Sustainability are shown on the next page.

HIGHLIGHTS OF ENVIRONMENTAL SUSTAINABILITY

Measure	2013 Actual	2014 Approved	2015 Proposed
City Planning			
Maintain percent of approved projects employing Green Building techniques	-	25	25
Square footage of wetlands restored	45,077	65,340	35,000
Fleet Management			
Maintain percent of oil recovered or recycled	-	-	85
General Services			
Reduce quantity of fuel Energy Utilization Index for municipal buildings	95	90	90
Stormwater Management			
Maintain street sweeping curb mileage	55,407	60,000	60,000
Maintain tons of debris removed by street sweeping	6,682	6,000	6,700
Drain structures cleaned annually	5,196	7,000	7,000
Waste Management			
Increase tons of curbside recycling collected (new measure)	11,031	10,500	12,303

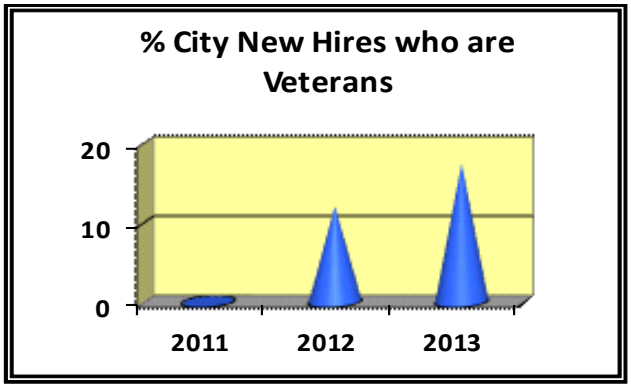
PRIORITY: LIFELONG LEARNING

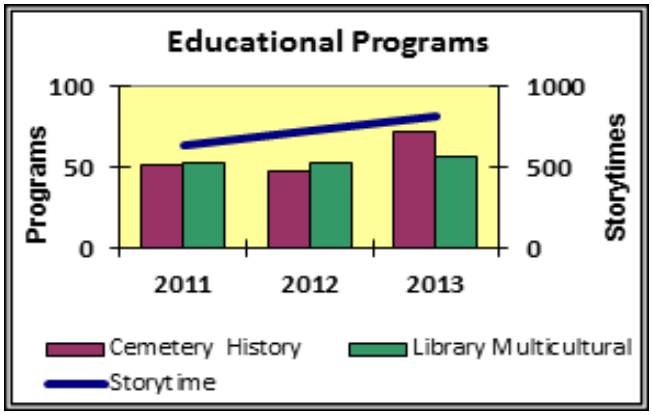


Lifelong learning is a critical component of a quality community and economic vitality. Over 60 percent of citizens surveyed agreed that residents enjoyed a culture of learning while 38 percent thought K-12 education was excellent or good. Norfolk Public Schools is a key partner in achieving the priority of lifelong learning. The city government's focus is on pre-school readiness for school, technical education programs for citizens to enter or advance in the workforce, and learning opportunities through other life activities such as recreation, leisure reading, and volunteering. Progress has been made in this area as measured on the PALS-K assessment of literacy readiness of kindergarteners.

In addition to providing substantial funding to the Norfolk Public Schools to educate the children and youth of the city, the city fosters training of youth and young adults through internship opportunities in city departments and agencies. The Norfolk Emerging Leaders (NEL) program employs youth and municipal college interns to provide workforce training in the public sector and to increase interest in public sector careers among young residents. This is in addition to efforts made to attract and hire veterans for city positions.

The provision of opportunities for all our citizens to learn throughout their life is another emphasis of the lifelong learning. A number of our departments provide specific programs for citizen enrichment. Some of these are highlighted below. In addition, departments support many learning opportunities directed to specific groups or citizens such as training for in-home child care providers, Virginia Rules Program which teaches youth about Virginia laws, educational programs of the MacArthur Memorial, Nauticus, the Botanical Gardens and the Zoo.





Additional highlights of measures for Lifelong Learning are shown on the next page.

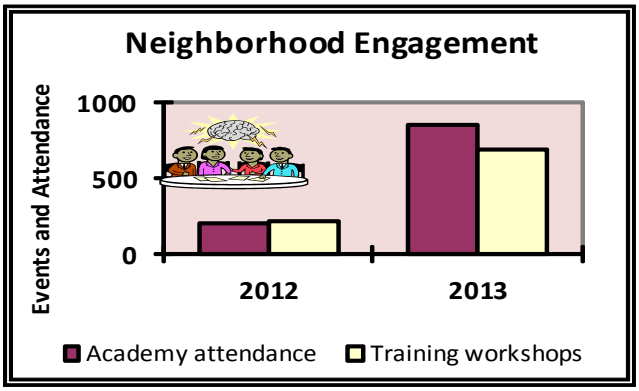
HIGHLIGHTS OF LIFELONG LEARNING

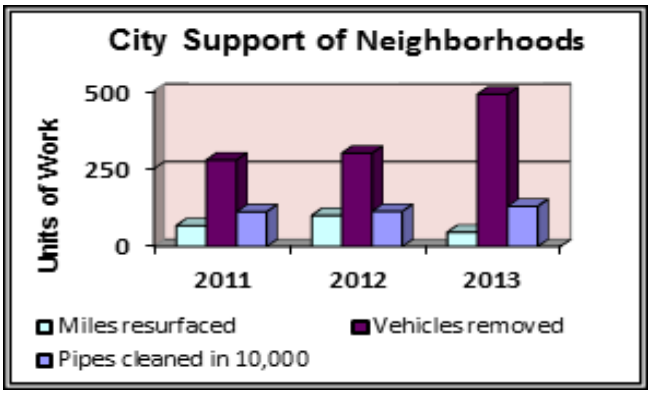
Measure	2013 Actual	2014 Approved	2015 Proposed
Communications and Technology			
Increase video segments highlighting lifelong learning opportunities in the city and schools	128	139	149
Community Services Board			
Percent of graduates from the Infant Toddler Connection who access mainstream schooling without preschool special education	n/a	45	45
Cultural, Facilities, Arts and Entertainment			
Number of research projects completed a the MacArthur Memorial	1,453	3,500	3,500
Number of participants in MacArthur educational and cultural programs	36,406	45,000	45,000
Number of artist training classes for the Public Art process	8	5	5
Development			
Number of small business outreach events	20	22	22
Fire / Rescue			
Through increased community outreach, reduce emergency calls associated with cooking fires	n/a	114	70
Human Services			
Number of youth who complete GED while in detention	6	18	18
Libraries			
Maintain Story Time throughout the year	810	750	750
Number of sessions used of online language learning and career test preparation services		1,525	3,900
Number of online and interactive library resources		18	30
Police			
Participants in Citizens Police Academy	80	76	81
Participants in Youth Academy	216	276	239
Public Health			
Increase medical and community volunteers for public health by providing training	175	100	200
Youth participating in education on abstinence decision making	336	175	350
Sheriff			
Number of inmates completing GED, Life Skills, Reentry and Cognitive Behavior training		300	450
Water			
Public outreach presentations to civic leagues, classroom and community groups	-	250	100
Zoo			
Increase partnerships with area schools	5	8	16

PRIORITY: SAFE, HEALTHY AND INCLUSIVE COMMUNITIES

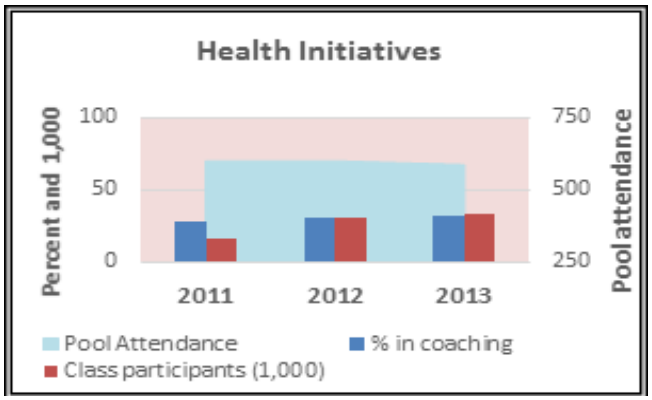
This priority area encompasses many aspects of life which are important to residents. A major emphasis of this area is partnering with citizens to achieve safe, attractive, active neighborhoods which encourage healthy lifestyles. Neighbors Building Neighborhoods (NBN), Healthy Norfolk, and Community Police programs were initiated to support these partnerships.

Engaging citizens in building neighborhoods is a major initiative to both empower citizens and to help define solutions and action plans for neighborhoods. Some of the activities which supported this NBN initiative were provision of training and support for neighborhoods to develop outreach programs, and provision of a training academy for citizens. Departments support healthy, safe neighborhoods through maintenance activities such as resurfacing streets, removal of derelict vehicles, and cleaning of fifteen percent of total linear feet of wastewater pipes annually.

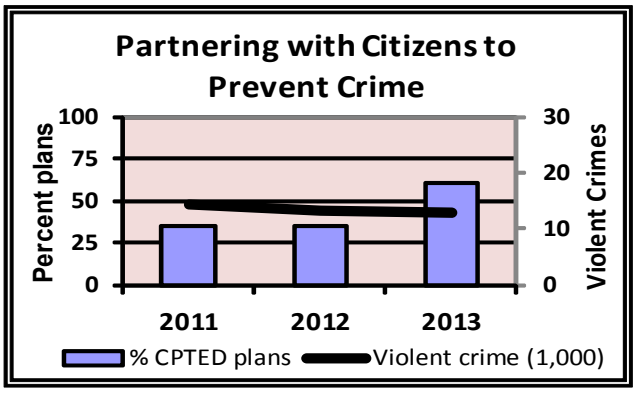


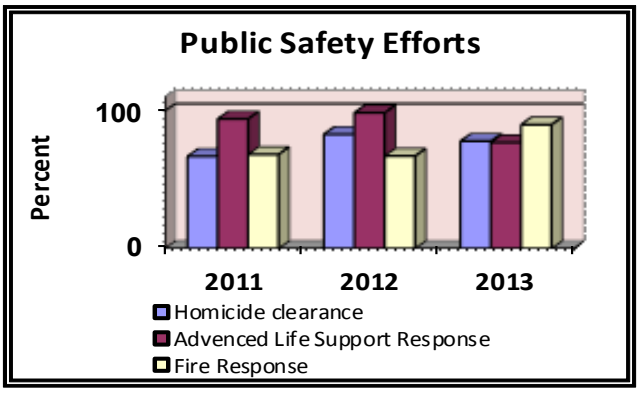


Healthy Norfolk encourages citizens to develop and maintain healthy lifestyles. Departments engaged in this area include Recreation, Parks and Open Space; Public Health; Human Services and Human Resources. Healthy Norfolk efforts include expansion of hours of operation of indoor pools and recreation centers to increase daily attendance of citizens; increase in classes in horticulture, nutrition and 4-H to help citizens make healthy choices; increase city employees participating in Lifestyle Coaching; and efforts to increase permanent foster care placements to improve lives of children.

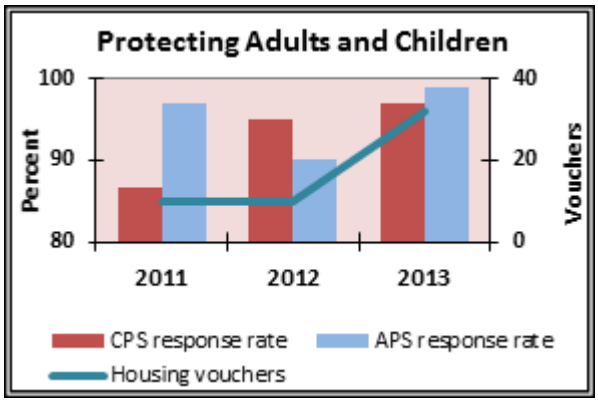


Safety is another major focus of this priority area. Safety includes traditional public safety of police, fire, and emergency medical services. Crime clearance rates and percent of fire and emergency medical calls responded to within time standard are measures indicating the level of service provided to keep our citizens safe. The Community Policing and the City Planning Department conduct a program to assist in design of buildings which incorporate Crime Prevention Through Environmental Design (CPTED) lower crime to engage citizens in making neighborhoods safer.





Other agencies supporting a safe community include Human Services Adult Protective Services (APS) and child protective services (CPS) work to meet or exceed state standards for response times and the Office to End Homelessness efforts to provide housing for persons existing homelessness.

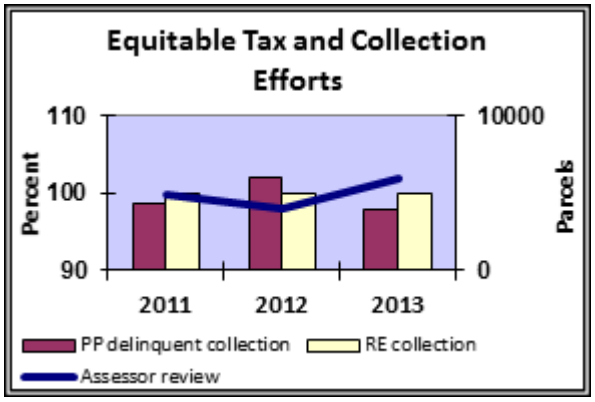


Additional highlights of measures for Safe, Healthy and Inclusive Communities are shown on the next page.

HIGHLIGHTS OF SAFE, HEALTHY AND INCLUSIVE COMMUNITIES

Measure	2013 Actual	2014 Approved	2015 Proposed
Commonwealth's Attorney			
Concluded felony charges per year from Norfolk Circuit Court	8,442	8,758	8,750
Communications and Technology			
Percent of engaged civic leagues in Neighborhood Service areas through outreach programs, services, and problem solving	83	65	70
Emergency Operations			
Visitors to Emergency Preparedness & Response website	15,960	25,000	20,000
Number of new Community Emergency Response Team volunteers	64	80	60
Fire			
Increase percent of critical fire calls with emergency response under four minutes 90 percent of the time	73	76	76
Human Resources			
Increase percent of eligible workers participating in the Health Risk Assessment Program	66	68	70
Human Services			
Percent of foster care children in permanent placement	75	92	85
Juvenile and Domestic Relations Court			
Maintain number of new cases heard	22,000	26,000	26,000
Office to End Homelessness			
Number of persons who have engaged in outreach services and intake to develop a housing service plan	-	75	75
Police			
Maintain crime index for violent crimes below the national standard	1,288	1,311	1,755
Increase the homicide clearance rate	78	65	84
Public Health			
Number of Norfolk citizens participating in horticulture training, 4-H services, nutrition education, and Master Gardeners certification	33,049	34,960	50,000
Public Works			
Percent of bridges rated food or fair by National Bridge Inspection Standards	97	96	96
Number of roadway lane miles resurfaced per year	58	40	50
Recreation, Parks and Open Space			
Fulfill 65% or higher of street pruning requests	60	65	65
Increase average daily attendance at indoor pools	587	800	850
Towing and Recovery Operations			
Nuisance vehicles removed	302	286	480
Water Utility			
Maintain average daily amount of drinking water for all retail and wholesale customer needs (in million gallons per day)	559	62	62

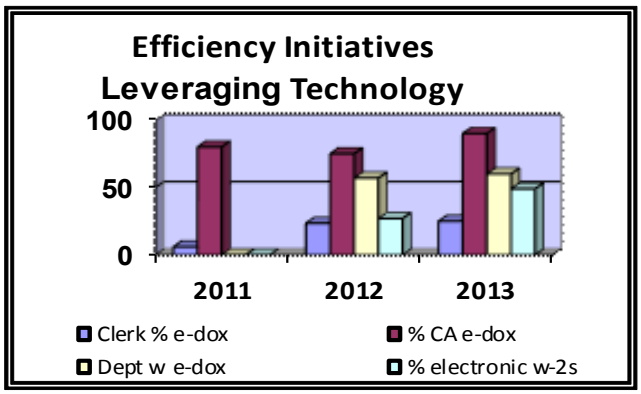
PRIORITY: WELL- MANAGED GOVERNMENT



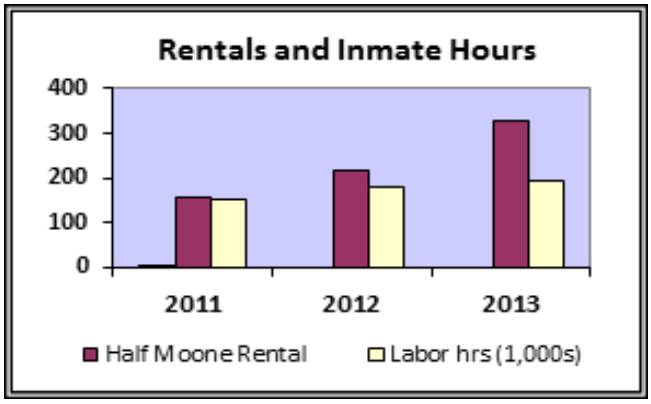
Underpinning the priority areas detailed above is the priority of well-managed government. This area focuses on streamlining and re-engineering city programs and processes to deliver efficient, effective, and quality services and to be recognized as a Well-Managed Government.

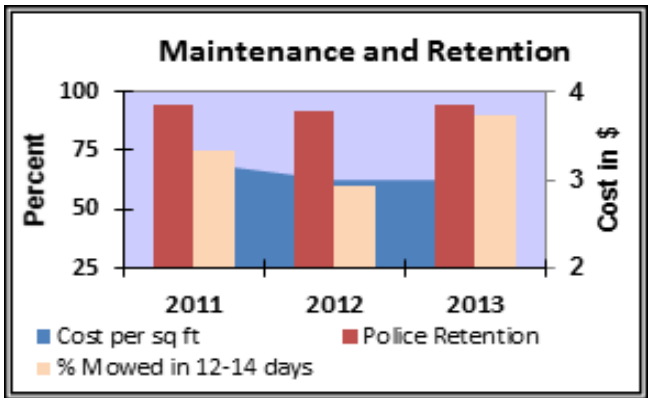
The city's reputation as a financially Well-Managed Government is reflected in the continued bond ratings of Aa2/AA/AA+, the annual receipt of the Government Finance Officer Associations award for budgeting and financial statements, and the annual audit with no significant deficiencies. In addition, the city' reputation is maintained through the efforts of the Real Estate Assessor to review real estate property to ensure equitable taxation and efforts of the Treasurer to collect all current and delinquent personal property (PP), and real estate (RE) taxes to ensure revenues payable are received.

One citywide efficiency initiative is the use of technology to manage data and to make information more accessible to citizens. This initiative includes the work of the Clerk of the Court, the Commonwealth's Attorney, the Department of Communication and Technology, and the Finance Department to increase use of e-documents for clients and staff.



Other efforts to enhance efficiency include lowering maintenance cost per square foot for city facilities, improving retention rates among police officers, increasing rental of the Half Moone facility, increasing cemetery grounds mowed on a twelve to fourteen day cycle, and increasing labor hours provided by inmate work crews delivering city services.





Additional highlights of measures for Well-Managed Government priority area are shown on the next page.

HIGHLIGHTS OF WELL-MANAGED GOVERNMENT

Measure	2013 Actual	2014 Approved	2015 Proposed
City Auditor			
Percent of City Council approved work plan completed or substantially completed during the fiscal year	50	100	100
City Clerk			
Percent of documents stored off-site which are retrieved within 24 hours	100	100	100
City Planning			
Percent of complaints investigated within three working days	86	90	92
Maintain percent of commercial reviews completed	27	300	300
Commonwealth's Attorney			
Percent of documents used electronically with defense attorneys regarding criminal cases	90	95	95
Communication and Technology			
Average percent Call Observation Scoring for IMPACT representatives	97	95	95
Finance			
Increase percent of employees receiving W-2s electronically	49	55	65
Maintain percent of purchase orders processed within seven days from receipt from department	80	95	99
Fleet Management			
Total number of unscheduled maintenance jobs	71	75	70
Human Resources			
Improve the pre/post test score of at least 75 percent of participants in the Supervisor's Leadership Academy	90	90	90
Libraries			
Increase number of volunteer hours at library branches	9,500	16,000	17,000
Neighborhood Development			
Percent of complaints investigated within three working days	86	90	92
Office of Budget and Strategic Planning			
Decrease variance in revenue forecast to no more than two percent	2	2	2
Police			
Increase retention rate of sworn officers	96	96	97
Sheriff and Jail			
Number of jail cells available for more serious offenders as a result of eligible inmates serving sentence through electronic monitoring	9,840	10,500	12,000

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Legislative

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City Council

Mission Statement

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

Expenditure Summary

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	$313,258	$327,961	$336,524	$320,785
Contractual Services	$40,752	$44,934	$45,520	$42,070
Total	$354,010	$372,895	$382,044	$362,855

Proposed FY 2015 Budget Actions

- **Reduce discretionary expenditures** **FY 2015: ($3,450)** **Positions: 0** **FTE: 0**

  Reduce discretionary expenditures for memberships and travel to reflect actual usage. This action maintains or improves the efficiency and effectiveness of service delivery.

  Priority Area(s) Met: Well-Managed Government

- **Adjust required contribution to city's retirement system** **FY 2015: ($4,222)** **Positions: 0** **FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

  Priority Area(s) Met: Well-Managed Government

- **Update personnel expenditures** **FY 2015: ($11,517)** **Positions: 0** **FTE: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

City Council **Total ($19,189)** **Positions: 0** **FTE: 0**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2014 Approved	Change	FY 2015 Proposed	FTE:
Member of Council	CTY000	*	*	7	0	7	7
President of Council	CTY000	*	*	1	0	1	1
Total				8	0	8	8

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

City Clerk

Mission Statement

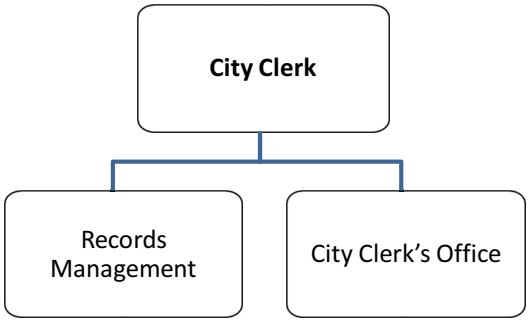
The City Clerk's Office provides administrative support to the City Council, records and maintains proceedings of the City Council, processes records and maintains city deeds, contracts and agreements, provides records management policies and procedures to departments of the city, provides support to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

Department Overview

The department is comprised of two divisions:

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

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



Actions to Achieve Long Term Goals and Short-Term Objectives

The City Clerk's Office primarily supports the City Council's goal of a well-managed government. In addition to providing administrative support to the Mayor and City Council, the City Clerk's Office strives to maintain a climate of transparency by ensuring compliance with the laws of the Commonwealth related to meeting notice requirements, meeting proceedings, and record management. Actions that support these well-managed government principles include:

Actions	Status
Providing support for citywide initiatives that promotes an informed and engaged citizenry.	Met
Providing full-time support for the part-time mayor and city council to ensure responsiveness to issues, concerns and requests from Norfolk's citizenry.	Met
Ensuring compliance with the laws of the commonwealth for transparency in government operations.	Met

Priority: Well-Managed Government					
Goal					
Achieve a reputation internally and externally as a well-managed government					
Objective					
Serve as a gateway to local government for City Council, citizens, city departments and outside agencies					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Maintain meeting minutes for 6 boards and commissions: City Planning Commission, Design and Review Committee, Civil Service Commission, Board of Zoning Appeals, Wetlands Board, Board of Building Codes of Appeals, and City Council Meetings	122	122	122	122	0

Priority: Well-Managed Government					
Goal					
Enhance the efficiency of programs and services					
Objective					
Provide current records to the customer served					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Maintain percent of documents stored off-site which are retrieved within 24 hours	100	100	100	100	0
Maintain percent of documents stored on-site which are retrieved within 30 minutes	100	100	100	100	0

Priority: Lifelong Learning					
Goal					
Increase accessibility to lifelong learning					
Objective					
Increase accessibility to lifelong learning opportunities using existing city and school resources					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Provide citizens information on City Council meeting processes and guidelines (new measure, FY 2014)	0	0	120	120	0

Priority: Accessibility, Mobility and Connectivity					
Goal					
Increase access to city services and information					
Objective					
Assist the City Council in its public communications and effective execution of events					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Maintain number of City Council meeting minutes published and available by next regular Council meeting (out of 36)	36	36	36	36	0

Expenditure Summary

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	$1,062,746	$1,009,179	$1,032,199	$1,037,923
Materials, Supplies and Repairs	$34,240	$43,632	$46,430	$46,276
Contractual Services	$301,112	$337,330	$279,823	$252,026
Equipment	$29,369	$26,777	$27,600	$25,100
Department Specific Appropriation	$51,162	$697	$0	$0
Total	$1,478,629	$1,417,615	$1,386,052	$1,361,325

Proposed FY 2015 Budget Actions

- **Implement ARMD compensation strategy** **FY 2015: $6,106** **Positions: 0** **FTE: 0**

  Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

  Priority Area(s) Met: Well-Managed Government

- **Support Slover Library opening** **FY 2015: $10,000** **Positions: 0** **FTE: 0**

  Provide one-time funds for special events associated with the Slover Library's opening.

  Priority Area(s) Met: Well-Managed Government

- **Reduce community and promotional activities** **FY 2015: ($15,108)** **Positions: 0** **FTE: 0**

  Reduce funds that support community promotional activities and special events based on utilization.

  Priority Area(s) Met: Well-Managed Government

- **Remove one-time funding for lease payments** **FY 2015: ($2,500)** **Positions: 0** **FTE: 0**

  Technical adjustment to remove one-time funding provided in FY 2014 for an automotive lease.

  Priority Area(s) Met: Well-Managed Government

- **Adjust costs for Fleet expenditures** **FY 2015: ($154)** **Positions: 0** **FTE: 0**

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

  Priority Area(s) Met: Well-Managed Government

- **Adjust required contribution to city's retirement system** **FY 2015: ($18,983)** **Positions: 0** **FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Well-Managed Government

- **Update personnel expenditures** **FY 2015: ($4,088)** **Positions: 0** **FTE: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

City Clerk **Total ($24,727)** **Positions: 0** **FTE: 0**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2014 Approved	Change	FY 2015 Proposed	FTE:
Chief Deputy City Clerk	MAP011	$54,706	$87,457	1	0	1	1
City Clerk	CCA002	$76,703	$134,998	1	0	1	1
Deputy City Clerk / Administrative Analyst I	MAP010	$51,309	$82,024	1	0	1	1
Deputy City Clerk / Executive Assistant to the Mayor	EXE001	$68,087	$117,594	1	0	1	1
Deputy City Clerk / Secretary	OPS010	$33,767	$53,979	3	0	3	3
Deputy City Clerk / Secretary to the Mayor	OPS013	$43,129	$68,950	1	0	1	1
Deputy City Clerk / Senior Secretary	OPS011	$36,603	$58,519	1	0	1	1
Deputy City Clerk / Stenographic Reporter	OPS009	$31,179	$49,848	2	0	2	2
Micrographics Technician	OPS005	$22,875	$36,571	1	0	1	1
Records & Information Clerk	OPS005	$22,875	$36,571	1	0	1	1
Records Administrator	MAP008	$45,238	$72,317	1	0	1	1
Total				14	0	14	14

City Real Estate Assessor

Mission Statement

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

Department Overview

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

Priority: Economic Vitality and Workforce Development

Goal

Diversify and strengthen Norfolk's economic base

Objective

Ensure validity and integrity of the assessment process

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Support continuing education for appraisal staff to ensure continued assessment quality (new measure, FY 2014)	0	0	12	12	0

Priority: Well-Managed Government

Goal

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

Objective

Assess all real property in the city in a fair, equitable and uniform manner

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Maintain number of parcels assessed	73,463	73,380	73,365	73,365	0
Maintain cost per parcel assessed	27	27.8	28	28	0
Maintain number of parcels assessed per appraiser	6,678	6,671	6,670	6,670	0

Priority: Well-Managed Government					
Goal					
Enhance the efficiency of our programs and services					
Objective					
Continue residential five-year and commercial three-year field review plan					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Maintain number of residential reviews completed	4,965	5,910	5,000	5,000	0
Maintain percent of residential reviews completed	9	9.3	9	9	0
Maintain number of commercial reviews completed	204	27	300	300	0
Maintain percent of commercial reviews completed	5	0.1	7	7	0

Priority: Lifelong Learning					
Goal					
Increase accessibility to lifelong learning					
Objective					
Increase accessibility to lifelong learning opportunities using existing city and school resources					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Provide citizens an explanation of sales validation process on website (new measure, FY 2014)	0	0	YES	YES	N/A

Priority: Accessibility, Mobility and Connectivity					
Goal					
Increase access to city services and information					
Objective					
Continue updates to digital photographic records of all improved properties					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Maintain number of properties photographed	1,090	7,680	3,000	3,000	0
Maintain percent of properties photographed	2	11.3	4	4	0

Expenditure Summary

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	$1,840,942	$1,890,907	$1,899,241	$1,871,763
Materials, Supplies and Repairs	$35,470	$44,771	$54,402	$47,632
Contractual Services	$57,634	$67,237	$80,750	$79,177
Equipment	$6,228	$10,986	$12,889	$12,889
Department Specific Appropriation	$0	$166	$0	$0
Total	$1,940,274	$2,014,066	$2,047,282	$2,011,461

Proposed FY 2015 Budget Actions

- **Implement ARMD compensation strategy** **FY 2015: $17,993** **Positions: 0** **FTE: 0**

  Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

  Priority Area(s) Met: Well-Managed Government

- **Reduce personnel expenditures** **FY 2015: ($12,895)** **Positions: 0** **FTE: 0**

  Capture personnel savings generated in FY 2014 from hiring new employees at lower salaries.

  Priority Area(s) Met: Well-Managed Government

- **Reduce discretionary expenditures** **FY 2015: ($7,873)** **Positions: 0** **FTE: 0**

  Reduce funds for nonpersonnel expenditures such as, postage, other contractual services, and office equipment repairs and supplies. This action maintains or improves the efficiency and effectiveness of service delivery.

  Priority Area(s) Met: Well-Managed Government

- **Adjust costs for Fleet expenditures** **FY 2015: ($470)** **Positions: 0** **FTE: 0**

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

  Priority Area(s) Met: Well-Managed Government

- **Adjust required contribution to city's retirement system** **FY 2015: ($23,558)** **Positions: 0** **FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Well-Managed Government

- **Update personnel expenditures** **FY 2015: ($9,018)** **Positions: 0** **FTE: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

City Real Estate Assessor **Total ($35,821)** **Positions: 0** **FTE: 0**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2014 Approved	Change	FY 2015 Proposed	FTE:
Administrative Assistant II	MAP003	$33,457	$53,484	1	0	1	1
Chief Deputy Real Estate Assessor	SRM006	$67,468	$118,743	1	0	1	1
City Assessor	CCA002	$76,703	$134,998	1	0	1	1
Geographic Information Systems Technician	OPS010	$33,767	$53,979	1	0	1	1
Programmer/Analyst V	ITM005	$55,207	$88,253	1	0	1	1
Real Estate Appraisal Team Leader	MAP010	$51,309	$82,024	2	0	2	2
Real Estate Appraiser I	OPS011	$36,603	$58,519	0	1	1	1
Real Estate Appraiser II	OPS012	$39,714	$63,487	2	0	2	2
Real Estate Appraiser III	OPS014	$46,882	$74,947	9	-1	8	8
Real Estate CAMA Modeler Analyst	MAP011	$54,706	$87,457	1	0	1	1
Real Estate Commercial Project Supervisor	MAP012	$58,373	$93,316	1	0	1	1
Software Analyst	ITM002	$45,446	$72,652	1	0	1	1
Support Technician	OPS006	$24,683	$39,458	3	0	3	3
Total				24	0	24	24

City Auditor

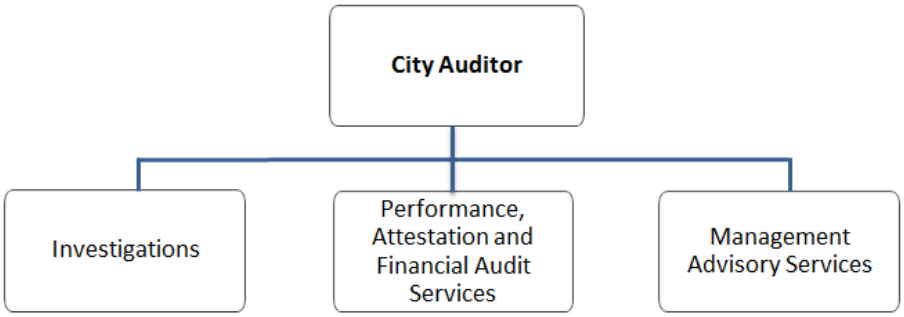
Mission Statement

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

Department Overview

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

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



Actions to Achieve Long Term Goals and Short-Term Objectives

The Office of the City Auditor primarily supports well-managed Government. Actions in place to achieve the goals internally and externally as well as to support well managed government principles, current operations and the law include:

Actions	Status
Completing annual audit work plan approved by City Council.	Met
Recommending to departments on annual audit work plan ways to improve operations and internal control systems.	Met
Responding to Fraud, Waste, and Abuse complaints.	Met

Priority: Well-Managed Government

Goal

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

Objective

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

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase percent of the City Council approved workplan completed or substantially completed during the fiscal year	50	50	100	100	0
Complete 100 percent of investigations where corrective action is needed as the result of a fraud, waste or abuse complaint	0	100	100	100	0
Maintain a 95 percent acceptance rate of audit recommendations by management	95	100	95	95	0

Expenditure Summary

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	$695,170	$734,344	$773,337	$796,835
Materials, Supplies and Repairs	$4,202	$3,018	$3,656	$3,656
Contractual Services	$12,460	$11,535	$15,163	$15,163
Equipment	$0	$701	$0	$0
Department Specific Appropriation	$0	$11	$0	$0
Total	$711,832	$749,608	$792,156	$815,654

PROPOSED FY 2015 BUDGET ACTIONS

- **Implement ARMD compensation strategy** **FY 2015: $5,316** **Positions: 0** **FTE: 0**

  Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

  Priority Area(s) Met: Well-Managed Government

- **Reduce personnel expenditures** **FY 2015: ($10,204)** **Positions: 0** **FTE: 0**

  Capture vacancy savings associated with attrition.

  Priority Area(s) Met: Well-Managed Government

- **Adjust required contribution to city's retirement system** **FY 2015: $6,057** **Positions: 0** **FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

  Priority Area(s) Met: Well-Managed Government

- **Update personnel expenditures** **FY 2015: $22,329** **Positions: 0** **FTE: 0**

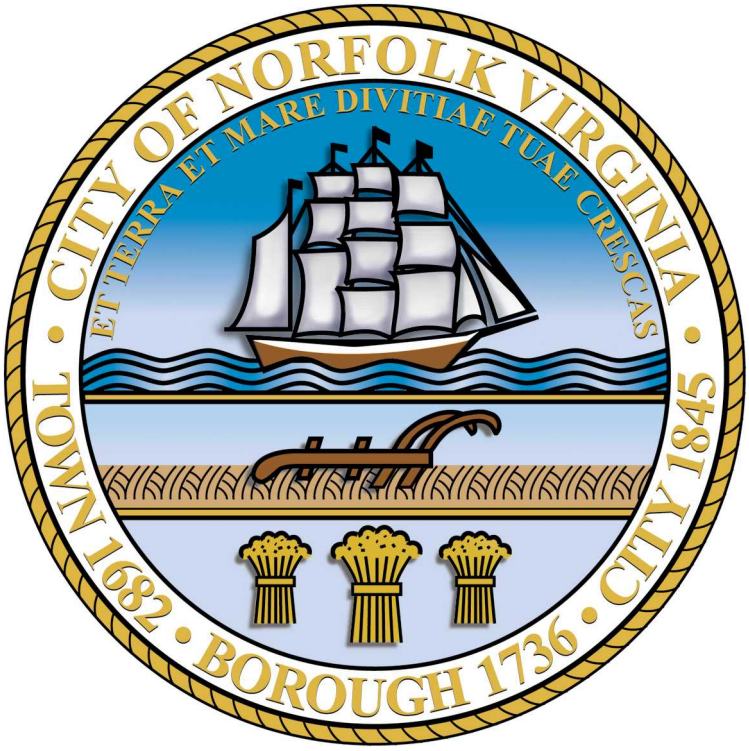
  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

City Auditor	**Total $23,498**	**Positions: 0**	**FTE: 0**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2014 Approved	Change	FY 2015 Proposed	FTE:
Assistant City Auditor / Audit Analyst	MAP008	$45,238	$72,317	1	0	1	1
Assistant City Auditor II	MAP009	$48,159	$76,993	5	0	5	5
City Auditor	CCA001	$67,468	$118,743	1	0	1	1
Deputy City Auditor	MAP012	$58,373	$93,316	1	0	1	1
Total				8	0	8	8

Executive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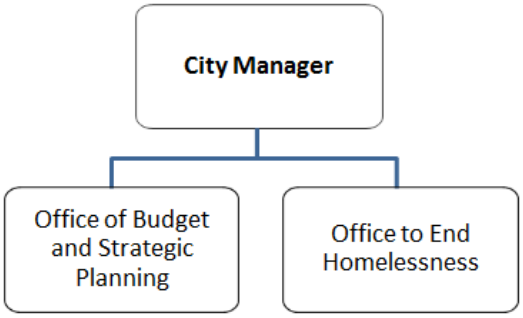
City Manager

Mission Statement

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

Department Overview

The Executive Office provides leadership and management of the organization in accordance with policies and direction of the City Council. Intergovernmental Relations provides liaison assistance between the city, other governmental legislatures and agencies at the state and federal level; collaborates with Virginia delegation to the Congress to develop funding requests for City Council priorities; participates in coalition building; monitors, tracks, and reports on legislation and trends; and conducts policy analysis and process facilitation.



Actions to Achieve Long Term Goals and Short-Term Objectives

The City Manager's Office provides leadership and operates under the principles of a well-managed government in planning, developing and delivering services and programs that support all City Council priorities. Actions in place that support citywide efforts to implement City Council priorities include:

Actions	Status
Providing direction and leadership in promoting healthy community initiatives.	Met
Creating a business friendly environment that supports innovation and investment in the private sector.	Met
Working in support of efforts to strategically position Norfolk's neighborhoods for investment and growth.	Met
Promoting a climate for expanded partnerships throughout the community that support lifelong learning opportunities.	Met
Creating an environment for employees that promotes efficiency and effectiveness throughout the organization.	Improved

Priority: Economic Vitality and Workforce Development					
Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Increase knowledge, skills, and abilities of Norfolk's workforce					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Complete first steps of a plan to promote economic growth and create a community of innovation through partnerships between university presidents and the city manager (new measure, FY 2014)	0	0	1	1	0
Objective					
Increase choice of entertainment venues for all demographic groups, including the "creative class"					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Support "open street" events to attract visitors and promote economic development in Downtown (new measure, FY 2014)	0	0	4	20	16
Increase citizens and business participation in citywide Better Block initiatives to spur economic revitalization and engage the creative class (new measure, FY 2014)	0	0	60	150	90

Priority: Safe, Healthy and Inclusive Communities					
Goal					
Create a culture that promotes health, engages in prevention, and supports the economic and social well being of individuals and families through the provision of an array of programs and services					
Objective					
Increase access to activities and resources that promote healthy lifestyles					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Increase the number of healthy events (walk/runs) and opportunities (farmers' market and bike share) for city employees	1	5	6	8	2
Increase number of community races	19	25	21	30	9

Priority: Well-Managed Government					
Goal					
Enhance the efficiency of programs and services					
Objective					
Hold community outreach sessions with citizens and employees to gather input for aligning and allocating resources to city programs and services					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Maintain two annual sessions with at least 50 participants at each session (new measure, FY 2014)	0	0	100	100	0
Objective					
Process requests for City Council action in a timely fashion					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Maintain 100 percent response rate to Council requests within 5 business days	0	100	100	100	0

Priority: Lifelong Learning					
Goal					
Increase accessibility to lifelong learning					
Objective					
Network and identify opportunities for partnership among the city, local educational institutions, businesses, and community resources that will promote and expand lifelong learning for the city workforce and community members					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Increase number of citizens and businesses participating in outreach initiatives about city issues (new measure, FY 2014)	0	0	300	500	200

Expenditure Summary

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	$1,881,981	$1,954,339	$2,052,223	$1,960,471
Materials, Supplies and Repairs	$15,840	$15,910	$14,287	$13,867
Contractual Services	$31,032	$27,519	$284,098	$284,098
Equipment	$0	$0	$5,500	$5,500
Department Specific Appropriation	$0	$1,858	$0	$0
Total	$1,928,853	$1,999,626	$2,356,108	$2,263,936

- **Implement ARMD compensation strategy** **FY 2015: $11,661** **Positions: 0** **FTE: 0**

  Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

  Priority Area(s) Met: Well-Managed Government

- **Reduce personnel expenditures** **FY 2015: ($15,042)** **Positions: 0** **FTE: 0**

  Capture vacancy savings associated with attrition.

  Priority Area(s) Met: Well-Managed Government

- **Adjust costs for Fleet expenditures** **FY 2015: ($420)** **Positions: 0** **FTE: 0**

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

  Priority Area(s) Met: Well-Managed Government

- **Adjust required contribution to city's retirement system** **FY 2015: ($112,507)** **Positions: 0** **FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

  Priority Area(s) Met: Well-Managed Government

- **Update personnel expenditures** **FY 2015: $24,136** **Positions: 0** **FTE: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

City Manager **Total: ($92,172)** **Positions: 0** **FTE: 0**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2014 Approved	Change	FY 2015 Proposed	FTE:
Administrative Assistant I	OPS009	$31,179	$49,848	2	0	2	2
Administrative Assistant II	MAP003	$33,457	$53,484	1	0	1	1
Assistant City Manager	EXE005	$110,222	$178,637	4	0	4	4
Assistant to the City Manager	EXE001	$68,087	$117,594	2	0	2	2
City Manager	CCA000	*	*	1	0	1	1
Director of Intergovernmental Relations	EXE001	$68,087	$117,594	1	0	1	1
Management Analyst III	MAP009	$48,159	$76,993	2	0	2	2
Manager of Public Relations	SRM002	$53,088	$93,437	1	0	1	1
Public Information Specialist I	MAP004	$35,484	$56,727	1	-1	0	0
Support Technician	OPS006	$24,683	$39,458	0	1	1	1
Total				15	0	15	15

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

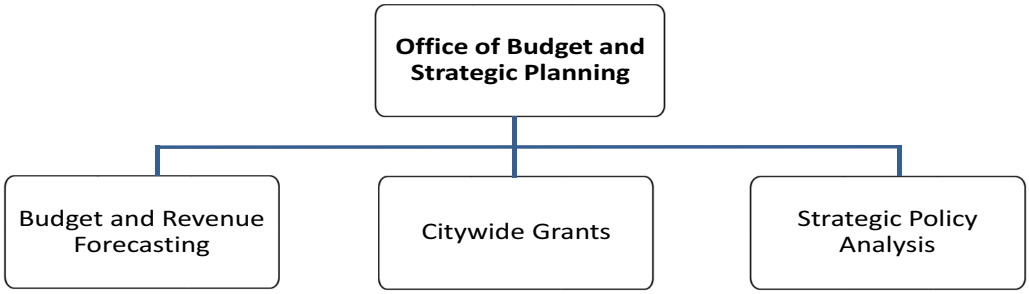
Office of Budget and Strategic Planning

Mission Statement

The Office of Budget and Strategic Planning is responsible for the preparation and submission of a balanced budget that supports the goals of the City Council. Through program evaluation and long-range planning, the office provides analysis for key decision makers. Operations are focused on budget development, policy analysis and citywide grant management.

Department Overview

The Office of Budget and Strategic Planning monitors the current fiscal year's budget and assists departments on budgetary matters to ensure a balanced budget at year-end. The Budget Office through the program areas of: Budget and Revenue Forecasting, Economic and Policy Analysis, and Citywide Grants provides analytical service, demographic and geographic information support, and special project assistance for the City Manager. The office also works collaboratively with city departments and agencies in assessing organizational performance as well as partnering with departments and agencies to identify opportunities to improve the overall efficiency and effectiveness of city programs and services. Additionally, the Office oversees the monitoring as well as supports citywide grant activity in an effort to leverage existing city resources with funds from federal, state and philanthropic sources. It should be noted that for FY 2015, responsibility for overseeing the federal Housing and Urban Development (HUD) entitlement funding is transferred to the Department of Neighborhood Development to bring the administration of this grant program into alignment with programs and services targeted to neighborhoods.



Actions to Achieve Long Term Goals and Short-Term Objectives

The Office of Budget and Strategic Planning primarily supports the Priority Areas of Well-Managed Government and Lifelong Learning. Actions in place to achieve the long term goals of promoting strong financial management, diversifying the economic base and supporting access to learning include:

Actions	Status
Focusing the city's operating budget on those activities that drive Norfolk towards the priority areas by reporting FY 2013 and FY 2014 performance measures for each department under a priority area with associated goals and objectives.	Met

Actions	Status
Reviewing citywide revenues to identify trends in the base. For FY 2015, a review was done of general fund revenues and potential for increases related to any caps and related to other local government rates.	Met
Identifying grant opportunities to diversity our revenue base by increasing information available to city agencies and departments on grant opportunities.	Improved
Analyzing programs and services for efficiencies and increased effectiveness by completing studies to inform the budget development.	Improved
Providing online budget and grant data for the public, including the budget-in-brief document, and supporting community outreach events for the budget.	Met

Priority: Economic Vitality and Workforce Development

Goal

Diversify and strengthen Norfolk's economic base

Objective

Leverage, attract and retain businesses within Norfolk

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase percent of the dollar value of grants received for city programs (new measure, FY 2014)	0	0	2	2	0

Priority: Well-Managed Government

Goal

Promote strong financial management

Objective

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

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Decrease variance in revenue forecast to no more than two percent	2	2	2	2	0
Provide support to community outreach meetings for the public and city employees on the budget process	8	2	8	6	-2
Receive Government Finance Officers Association (GFOA) Distinguished Budget award every year	Yes	Yes	Yes	Yes	0

Priority: Well-Managed Government					
Objective					
Administer federal and state grant programs and serve as a resource to city departments and citizens					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Provide citywide grant management training sessions and workshops	1	3	2	3	1
Maintain at zero the number of findings in the annual external audit of federal grant programs managed by the Division of Grants Management	0	0	0	0	0
Increase percent of grant applications reviewed by the Division of Grants Management	75	90	95	95	0

Priority: Lifelong Learning					
Goal					
Increase accessibility to lifelong learning					
Objective					
Increase accessibility to lifelong learning opportunities using existing city and school resources					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Provide training to city employees on grant procedures (new measure, FY 2014)	0	0	60	65	5
Provide on-line budget training to city employees (new measure, FY 2014)	0	0	58	58	0

Expenditure Summary

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	$1,025,270	$1,225,826	$1,645,140	$1,462,882
Materials, Supplies and Repairs	$5,731	$5,370	$8,681	$8,681
Contractual Services	$3,938	$9,770	$77,837	$77,837
Equipment	$2,081	$668	$655	$655
Department Specific Appropriation	$0	$86	$0	$0
Total	$1,037,020	$1,241,721	$1,732,313	$1,550,055

PROPOSED FY 2015 BUDGET ACTIONS

- **Implement ARMD compensation strategy** **FY 2015: $9,915** **Positions: 0** **FTE: 0**

  Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

  Priority Area(s) Met: Well-Managed Government

- **Implement office reorganization** **FY 2015: ($83,971)** **Positions: -1** **FTE: -1**

  Implement office reorganization to enhance strategic planning and policy analysis. The department will be organized into three divisions: a budget division, a citywide grants division that will leverage city resources with grant funding opportunities, and a strategic planning and policy division that will lead research and policy analysis for the city. This action eliminates a Principal Analyst, a Division Head, a Programs Manager, and two Grants Management Assistants, and adds a Grants Team Leader, a Policy Team Leader, an Economic and Policy Analyst, and a Budget Technician. This action maintains or improves the efficiency and effectiveness of service delivery.

  Priority Area(s) Met: Well-Managed Government

- **Transfer administrative support for HUD** **FY 2015: ($42,432)** **Positions: -1** **FTE: -1**

  Transfer support functions for the HUD entitlement programs to the Department of Neighborhood Development. This action maintains or improves the efficiency and effectiveness of service delivery.

  Priority Area(s) Met: Well-Managed Government

- **Reduce personnel expenditures** **FY 2015: ($13,962)** **Positions: 0** **FTE: 0**

  Capture vacancy savings associated with attrition.

  Priority Area(s) Met: Well-Managed Government

- **Adjust required contribution to city's retirement system** **FY 2015: ($46,236)** **Positions: 0** **FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

  Priority Area(s) Met: Well-Managed Government

- **Update personnel expenditures** **FY 2015: ($5,572)** **Positions: 0** **FTE: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Office of Budget and Strategic Planning **Total ($182,258)** **Positions: -2** **FTE: -2**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2014 Approved	Change	FY 2015 Proposed	FTE:
Administrative Analyst	MAP008	$45,238	$72,317	1	-1	0	0
Administrative Assistant I	OPS009	$31,179	$49,848	1	-1	0	0
Budget & Policy Analyst	MAP008	$45,238	$72,317	3	0	3	3
Budget & Policy Analyst, Senior	MAP009	$48,159	$76,993	5	0	5	5
Budget Team Leader	MAP014	$66,608	$106,484	0	1	1	1
Budget Technician[1]	OPS010	$33,767	$53,979	0	1	1	1
Director of Budget & Management	EXE003	$89,547	$154,851	1	0	1	1
Division Head	SRM002	$53,088	$93,437	1	-1	0	0
Economic & Policy Analyst[1]	MAP008	$45,238	$72,317	0	1	1	1
Economic Forecast Specialist	MAP010	$51,309	$82,024	1	0	1	1
Grants Management Assistant	MAP007	$42,525	$67,985	2	-2	0	0
Grants Team Leader[1]	MAP014	$66,608	$106,484	0	1	1	1
Management Analyst I	MAP006	$40,005	$63,954	1	0	1	1
Management Analyst III	MAP009	$48,159	$76,993	1	0	1	1
Policy Team Leader[1]	MAP014	$66,608	$106,484	0	1	1	1
Principal Analyst	SRM005	$63,409	$111,600	1	0	1	1
Programs Manager	MAP011	$54,706	$87,457	1	-1	0	0
Staff Technician II	OPS009	$31,179	$49,848	1	-1	0	0
Total				20	-2	18	18

[1]New classification created in the Proposed FY 2015 Compensation Plan.

Office to End Homelessness

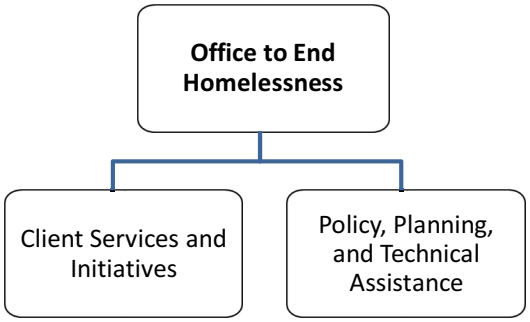
Mission Statement

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

Department Overview

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

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



Actions to Achieve Long Term Goals and Short-Term Objectives

The Office to End Homelessness supports the citywide priority areas of Accessibility, Mobility and Connectivity; Economic Vitality and Workforce Development; Lifelong Learning; and, Safe, Healthy and Inclusive Communities through its work to create effective strategies to implement the City's Blueprint to End Homelessness. Actions in place to serve those citizens confronted by the loss of their personal residence include:

Actions	Status
Developing focused activities and events that provide those persons dealing with the impact of homelessness with direct access to the goods, services and programs needed to lead productive lives.	Ongoing
Enhancing the city's resources to identify, engage and connect those citizens who are homeless with the community's safety net.	Ongoing

Actions	Status
Facilitating the development of client focused housing opportunities which address the unique needs of the citizenry.	Ongoing

Priority: Economic Vitality and Workforce Development

Goal

Increase regionally based employment opportunities for Norfolk's citizens

Objective

Eliminate barriers to employment for people currently or at risk of becoming homeless

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase the number of citizens engaging with employers at Project Homeless Connect	129	153	75	135	60

Priority: Safe, Healthy and Inclusive Communities

Goal

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

Objective

Strengthen the network of resources, programs, and services that supports the economic and social well being of individuals and families

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase the number of persons who have engaged in outreach services and have participated in centralized intake to develop housing service plans (revised measure, FY 2014)	0	0	75	75	0

Priority: Safe, Healthy and Inclusive Communities

Goal

Ensure the availability of sustainable, high quality housing

Objective

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

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase number of housing units in development or in planning stages	0	42	50	55	5
Increase number of new housing vouchers annually applied for through grants	13	12	12	15	3

Priority: Safe, Healthy and Inclusive Communities					
Objective					
Provide a range of housing choices that are accessible by continuing regional efforts to develop new housing units and increasing the access and affordability of existing housing					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Increase number of new units developed for persons exiting homelessness	0	6	8	10	2
Maintain the number of new vouchers available for scattered site housing for persons exiting homelessness	5	32	10	10	0

Priority: Lifelong Learning					
Goal					
Achieve a well-trained, qualified community workforce					
Objective					
Increase vocational and technical skills training opportunities for Norfolk residents within areas identified in the community workforce plan					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Increase the number of educational, vocational, technical institutions and adult learning programs at Project Homeless Connect (new measure, FY 2014)	0	0	25	25	0

Priority: Accessibility, Mobility and Connectivity					
Goal					
Enhance citizens access to goods and services					
Objective					
Identify and resolve barriers in accessibility to transportation between sites where emergency shelters, day centers, disability services, employment and housing programs are located					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Maintain number of homeless individuals who engage with service providers at Project Homeless Connect	595	443	400	400	0

Expenditure Summary

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	$244,059	$212,260	$256,981	$239,659
Materials, Supplies and Repairs	$15,759	$16,719	$18,850	$18,850
Contractual Services	$6,414	$9,094	$7,933	$7,933
Equipment	$1,968	$1,429	$5,200	$5,200
Department Specific Appropriation	$123,123	$15,414	$6,687	$6,687
Total	$391,323	$254,916	$295,651	$278,329

Estimated Appropriation for Special Revenue Summary

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

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	$308,360	Dalis Foundation	0
		HUD - HOME TBRA Program	

Proposed FY 2015 Budget Actions

- **Implement ARMD compensation strategy** **FY 2015: $1,886** **Positions: 0** **FTE: 0**

  Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

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

- **Reclassify full-time position to part-time** **FY 2015: ($3,132)** **Positions: 0** **FTE: -0.4**

  Reclassify a vacant full-time Administrative Analyst II position to a part-time Support Technician position. The reclassification supports the administrative workload of the department. The city is consolidating administrative functions of departments by sharing functions with other departments.

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

- **Adjust required contribution to city's retirement system** **FY 2015: ($9,258)** **Positions: 0** **FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

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

- **Update personnel expenditures** **FY 2015: ($6,818)** **Positions: 0** **FTE: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Office to End Homelessness **Total ($17,322)** **Positions: 0** **FTE: -0.4**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2014 Approved	Change	FY 2015 Proposed	FTE:
Administrative Assistant II	MAP003	$33,457	$53,484	1	-1	0	0
Direct Support Professional II	OPS007	$26,657	$42,618	0	1	1	1
Director of the Office to End Homelessness	EXE001	$68,087	$117,594	1	0	1	1
Management Analyst II	MAP008	$45,238	$72,317	1	-1	0	0
Program Administrator	MAP008	$45,238	$72,317	1	0	1	1
Support Technician	OPS006	$24,683	$39,458	0	1	1	0.6
Total				4	0	4	3.6

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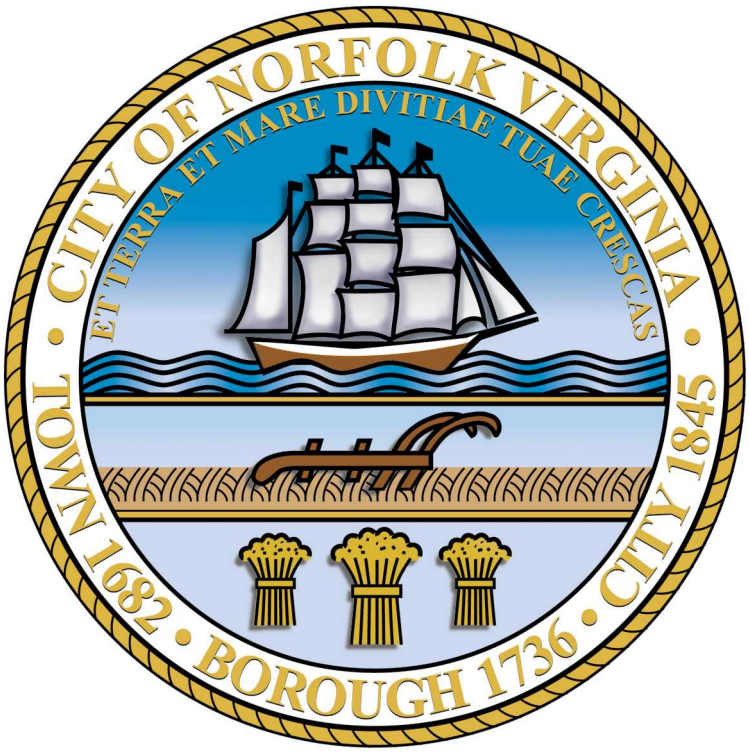
Department of Law



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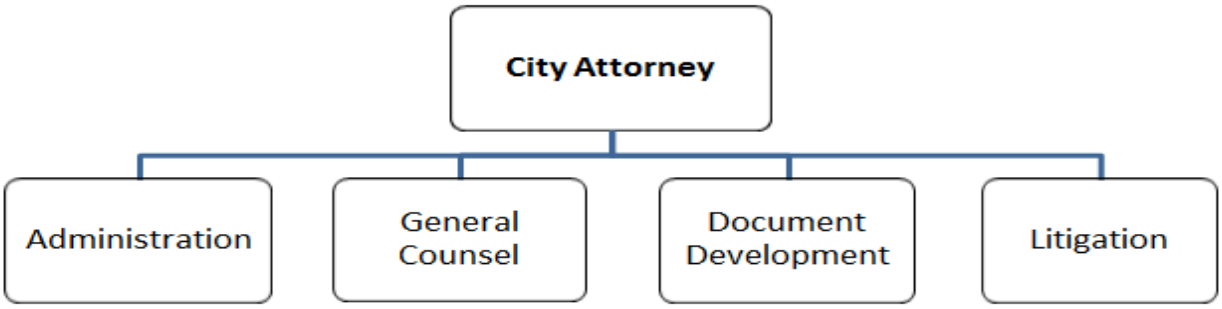
City Attorney

Mission Statement

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

Department Overview

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



Actions to Achieve Long Term Goals and Short-Term Objectives

The City Attorney's Office supports the City Council's goal of a well-managed government by representing the city, and various boards and commissions in all legal matters. The legal work provided by the City Attorney's Office support all other City Council priorities by way of:

Actions	Status
Providing excellent legal services on behalf of the city council, boards, commissions, and city departments that support the principles of a well-managed government.	Met
Creating an environment that promotes voluntary collection rates of taxes, fees, fines, and restitutions collected by the city that are within identified parameters.	Met

Priority: Well-Managed Government
Goal
Achieve a reputation internally and externally as a well-managed government
Objective
Represent the city, School Board, Norfolk Employee's Retirement System, Community Services Board, Chrysler Museum, Lake Taylor Hospital, and other boards and commissions in litigation; draft and review municipal ordinances/resolutions, or contracts

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Number of new files opened	0	6,412	6,000	6,000	0
Number of files closed	0	6,343	6,000	6,000	0
Revenue collected from suits, city appeals, and general collections	0	8,761,996	7,500,000	7,500,000	0

Expenditure Summary

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	$3,563,820	$3,663,311	$3,710,615	$3,746,815
Materials, Supplies and Repairs	$57,224	$74,633	$67,405	$67,354
Contractual Services	$252,768	$202,285	$218,166	$176,365
Department Specific Appropriation	$21,993	$23,406	$44,712	$44,712
Total	$3,895,805	$3,963,634	$4,040,898	$4,035,246

Proposed FY 2015 Budget Actions

- **Implement ARMD compensation strategy** **FY 2015: $26,252** **Positions: 0** **FTE: 0**

  Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

  Priority Area(s) Met: Well-Managed Government

- **Reduce contractual services** **FY 2015: ($41,801)** **Positions: 0** **FTE: 0**

  Reduce contractual costs for discretionary expenses and use of outside legal services.

  Priority Area(s) Met: Well-Managed Government

- **Adjust costs for Fleet expenditures** **FY 2015: ($51)** **Positions: 0** **FTE: 0**

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

  Priority Area(s) Met: Well-Managed Government

- **Adjust required contribution to city's retirement system** **FY 2015: ($24,158)** **Positions: 0** **FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

  Priority Area(s) Met: Well-Managed Government

- **Update personnel expenditures** **FY 2015: $34,106** **Positions: 0** **FTE: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

City Attorney **Total ($5,652)** **Positions: 0** **FTE: 0**

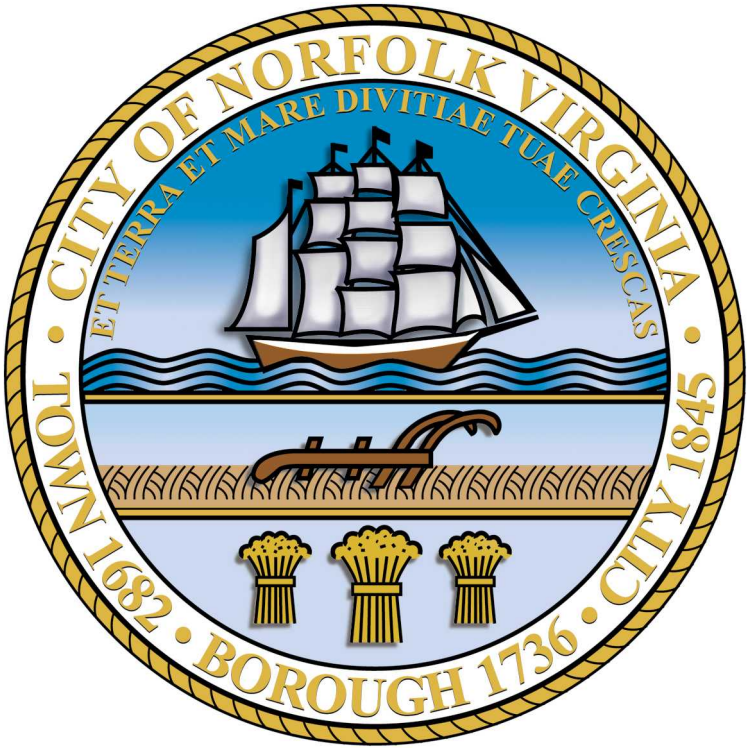
Position Summary

	Pay Grade	Minimum	Maximum	FY 2014 Approved	Change	FY 2015 Proposed	FTE:
Assistant City Attorney I	LAW001	$54,588	$86,795	1	0	1	1
Assistant City Attorney II	LAW002	$63,937	$101,656	2	-1	1	1
Assistant City Attorney III	LAW003	$63,937	$119,168	3	1	4	4
Business Manager	MAP008	$45,238	$72,317	1	0	1	1
Chief Deputy City Attorney	LAW007	$97,860	$163,200	1	0	1	1
City Attorney	CCA003	$137,986	$219,399	1	0	1	1
Criminal Docket Specialist	OPS010	$33,767	$53,979	1	0	1	1
Deputy City Attorney I	LAW004	$83,363	$132,549	3	2	5	5
Deputy City Attorney II	LAW005	$87,931	$139,814	8	-2	6	6

Position Summary

	Pay Grade	Minimum	Maximum	FY 2014 Approved	Change	FY 2015 Proposed	FTE:
Legal Administrator	MAP011	$54,706	$87,457	1	0	1	1
Legal Coordinator I -LD	OPS012	$39,714	$63,487	2	0	2	2
Legal Coordinator II - LD	OPS014	$46,882	$74,947	1	0	1	1
Legal Secretary I	OPS008	$28,816	$46,065	1	0	1	1
Legal Secretary II	OPS010	$33,767	$53,979	4	0	4	4
Messenger/Driver	OPS003	$19,704	$31,503	1	0	1	1
Paralegal Claims Investigator - LD	OPS013	$43,129	$68,950	1	0	1	1
Paralegal Generalist-LD	OPS010	$33,767	$53,979	1	0	1	1
Support Technician	OPS006	$24,683	$39,458	1	0	1	1
Total				34	0	34	34

Constitutional Officers



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Commissioner of the Revenue

Mission Statement

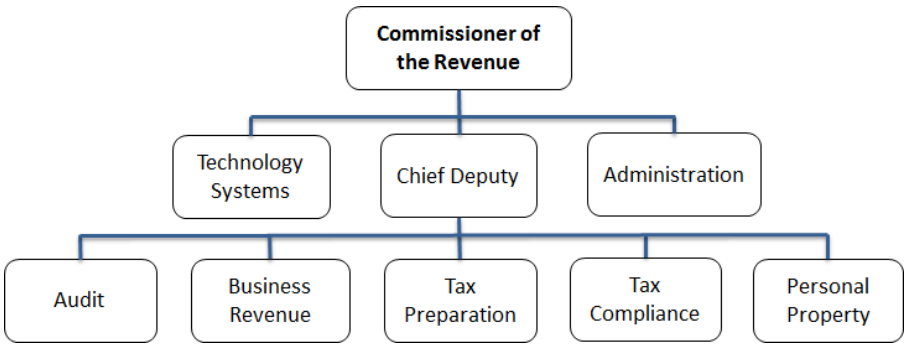
The Commissioner of the Revenue assesses various taxes pursuant to state and local law and strives to fairly and efficiently assist Norfolk citizens and business owners in the following areas:

- Assessment of individual and business personal property
- Issuance and renewal of business licenses
- Administration of all fiduciary taxes
- Monitoring payment of taxes to insure compliance
- Assistance with and processing of Virginia State Income Tax Returns for Norfolk residents and Norfolk employees
- Providing Department of Motor Vehicles service through a DMV Select location
- Investigating potential delinquent accounts
- Assistance with yard sale and residential parking permits

Department Overview

The Commissioner of the Revenue is responsible for the equitable administration of local taxes with the exception of real estate taxes. The office assesses individual and business personal property taxes; issues city business licenses; assesses taxes on meals, lodging, cigarettes, and admissions; and other special taxes. The office also provides the services on the behalf of the Virginia Department of Motor Vehicles through DMV Select. Through an arrangement with the Virginia Department of Transportation, the office is also an authorized seller of E-ZPass transponders.

The office is organized into divisions to effectively address workload and citizen issues. Administration and Technology Systems report directly to the Commissioner. The Personal Property Section, Business Revenue Section, Audit Section, Tax Preparation Section and the Tax Compliance Section report directly to the Chief Deputy Commissioner of the Revenue who directly reports to the Commissioner.



Actions to Achieve Long Term Goals and Short-Term Objectives

The Commissioner of the Revenue primarily supports the Priority Areas of Well-Managed Government and Economic Vitality and Workforce Development. Actions are in place to achieve the goal of a well-trained qualified workforce, enhancing the efficiency of programs and services, and diversifying and strengthening Norfolk's economic base.

Actions	Status
Analyzing training opportunities for staff designed to increase the effectiveness of the office and individual employees.	Improving
Creating online business portal by testing modules and enforcing deadlines related to technology improvements for the delivery of services.	Improving
Reviewing and streamlining internal process to encourage business in Norfolk.	Improving

Priority: Economic Vitality and Workforce Development

Goal

Diversity and strengthen Norfolk's economic base

Objective

Expand, attract and retain business within Norfolk

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Number of annual business licenses	13,189	13,247	13,537	13,600	63

Priority: Lifelong Learning

Goal

Achieve a well-trained, qualified community workforce

Objective

Increase the skill and competence of employees of the Commissioner of the Revenue Office

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase participation in the statewide Career Development Program for Commissioners of the Revenue	32	29	31	35	4

Priority: Accessibility, Mobility and Connectivity

Goal

Enhance the efficiency of our programs and services

Objective

Opening business portal to integrate technology into our contact with Norfolk businesses

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Have more modules of the business portal tested and open for public use (new measure, FY 2015)	0	0	2	3	1

Expenditure Summary

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	$2,697,965	$2,768,334	$2,737,539	$2,704,444
Materials, Supplies and Repairs	$240,271	$252,496	$253,501	$289,301
Contractual Services	$97,786	$109,316	$123,978	$110,978
Equipment	$70,471	$3,223	$4,900	$2,400
Department Specific Appropriation	$0	$5,064	$0	$0
Total	$3,106,493	$3,138,434	$3,119,918	$3,107,123

Proposed FY 2015 Budget Actions

- **Implement ARMD compensation strategy** **FY 2015: $25,888** **Positions: 0** **FTE: 0**

  Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

  Priority Area(s) Met: Well-Managed Government

- **Offer E-ZPass** **FY 2015: $55,800** **Positions: 0** **FTE: 0**

  Provide residents the convenience to purchase E-ZPasses. There is no cost to the city for the service since it is supported by the proceeds of the sale of E-ZPasses.

  Priority Area(s) Met: Well-Managed Government

- **Enhance and automate boat assessment** **FY 2015: $2,500** **Positions: 0** **FTE: 0**

  Provide funds to automate and enhance boat valuation to create staff efficiencies and the potential to generate more revenue.

  Priority Area(s) Met: Well-Managed Government

- **Reduce discretionary expenditures** **FY 2015: ($32,841)** **Positions: 0** **FTE: 0**

  Reduce nonpersonnel expenditures for advertising, mailings, training, travel, office supplies and equipment, telephone, membership and dues, and computer software.

  Priority Area(s) Met: Well-Managed Government

- **Adjust costs for Fleet expenditures** **FY 2015: ($425)** **Positions: 0** **FTE: 0**

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

  Priority Area(s) Met: Well-Managed Government

- **Adjust required contribution to city's retirement system** **FY 2015: ($17,722)** **Positions: 0** **FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

  Priority Area(s) Met: Well-Managed Government

- **Adjust Virginia Retirement System contribution** **FY 2015: ($12,782)** **Positions: 0** **FTE: 0**

  Adjust employer's contribution to the Virginia Retirement System based on projected FY 2015 personnel costs and a revised contribution rate of 10.55 percent.

  Priority Area(s) Met: Well-Managed Government

- **Update personnel expenditures** **FY 2015: ($33,213)** **Positions: 0** **FTE: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Commissioner of the Revenue **Total ($12,795)** **Positions: 0** **FTE: 0**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2014 Approved	Change	FY 2015 Proposed	FTE:
Accounting Technician	OPS007	$26,657	$42,618	6	1	7	7
Administrative Assistant II	MAP003	$33,457	$53,484	2	-1	1	1
Administrative Manager	MAP011	$54,706	$87,457	0	1	1	1
Administrative Technician	OPS008	$28,816	$46,065	2	0	2	2
Auditor I	MAP007	$42,525	$67,985	2	0	2	2
Auditor II	MAP009	$48,159	$76,993	2	0	2	2
Auditor Supervisor	MAP012	$58,373	$93,316	1	0	1	1
Business Manager	MAP008	$45,238	$72,317	2	0	2	2
Chief Deputy I COR	MAP009	$48,159	$76,993	2	0	2	2
Chief Deputy II COR	MAP012	$58,373	$93,316	1	0	1	1
Chief Deputy Team Leader COR	MAP010	$51,309	$82,024	1	0	1	1

Position Summary

	Pay Grade	Minimum	Maximum	FY 2014 Approved	Change	FY 2015 Proposed	FTE:
Collection Coordinator	MAP005	$37,662	$60,210	1	0	1	1
Commissioner of the Revenue	COF012	$85,829	$136,468	1	0	1	1
Income Tax Auditor	OPS010	$33,767	$53,979	3	-1	2	2
License Inspector I	OPS009	$31,179	$49,848	3	0	3	3
License Inspector II	OPS010	$33,767	$53,979	8	0	8	8
Microcomputer Systems Analyst	ITO005	$34,013	$54,373	2	0	2	2
Programmer/Analyst II	ITM001	$42,632	$68,156	1	0	1	1
Programmer/Analyst III	ITM002	$45,446	$72,652	1	0	1	1
Programmer/Analyst V	ITM005	$55,207	$88,253	1	0	1	1
Total				42	0	42	42

City Treasurer

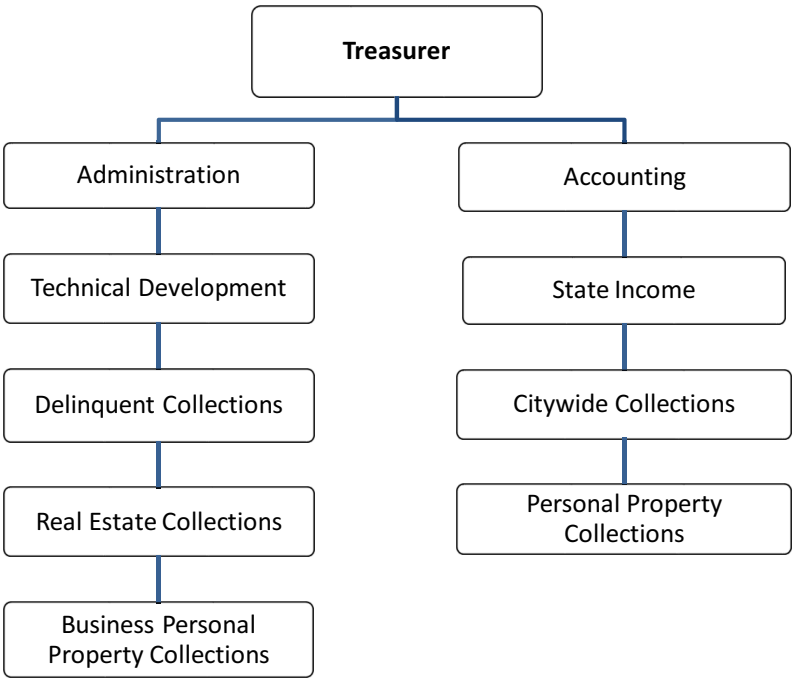
Mission Statement

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

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

Department Overview

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



Actions to Achieve Long Term Goals and Short-Term Objectives

The City Treasurer primarily supports the Priority Areas of Well-Managed Government and Economic Vitality. These are accomplished through actions not only saving taxpayer's money, but assisting in generating revenue for the city. Actions that have been successfully put in place include: introducing jury debit cards to achieve cost savings, installation of an ADA compliant customer service counter, and significantly reducing delinquencies in real estate taxes. New processes are continually being developed to more effectively collect delinquent personal property and business property taxes.

Actions	Status
Implementing new collection tools for personal property and business taxes.	Improved
Creating cost savings by providing jury debit cards.	Met
Installing an ADA compliant customer service counter.	Met
Implementing new tools to increase real estate tax collection.	Met
Implementing new process for collection of nuisance abatement liens/EACR.	Pending

Priority: Economic Vitality and Workforce Development

Goal

Diversify and strengthen Norfolk's economic base

Objective

Attract new residents to contribute to Norfolk's economic growth

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Auction properties to provide investors and developers the opportunity to grow within the city and return properties to the tax rolls (new measure, FY 2014)	0	0	629	600	-29

Priority: Well-Managed Government

Goal

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

Objective

Maintain a level of performance in the collection of current revenues with a strong emphasis on increasing delinquent collections

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Maintain current year personal property collection rate (percentage)	97.8	98	98	97	-1
Maintain current year real property collection rate (percentage)	99.9	100	100	99	-1
Maintain delinquent personal property collection rate (percentage)	98.7	98	99	98	-1
Maintain delinquent real property collection rate (percentage)	98.5	99.3	99	98	-1

Priority: Lifelong Learning					
Goal					
Achieve a well-trained, qualified community workforce					
Objective					
Create a comprehensive short and long term community workforce plan outlining workforce skills needed by area employers					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Increase staff participating in career development to increase knowledge of city code and state code through career development initiatives (new measure, FY 2014)	0	0	4	18	14

Expenditure Summary

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	$1,630,274	$1,755,137	$1,845,303	$1,849,361
Materials, Supplies and Repairs	$131,155	$145,870	$174,025	$172,845
Contractual Services	$416,234	$437,590	$450,446	$260,480
Equipment	$35,908	$0	$6,120	$0
Department Specific Appropriation	$0	$0	$0	$0
Total	$2,213,571	$2,338,597	$2,475,894	$2,282,686

Proposed FY 2015 Budget Actions

- **Implement ARMD compensation strategy** **FY 2015: $14,107** **Positions: 0** **FTE: 0**

  Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

  Priority Area(s) Met: Well-Managed Government

- **Provide funds to enhance delinquent collections** **FY 2015: $35,000** **Positions: 0** **FTE: 0**

  Provide funds to support collection of delinquent taxes by liens and garnishment and collection of past due fines from red light traffic violations, creating the potential to generate revenue for the city.

  Priority Area(s) Met: Well-Managed Government

- **Reduce funds for credit card service charges** **FY 2015: ($189,966)** **Positions: 0** **FTE: 0**

  Capture savings from a fee charged to taxpayers paying by credit card at the counter. The fee offsets the majority of the charges paid by the city to credit card companies. For certain credit card companies, the fee offsets only a portion of the charges. Consequently, about $10,000 still remains in the FY 2015 budget for credit card charges. Prior to implementing the fee, the city fully absorbed the cost of credit card transaction fees, and in the past five years, over $800,000 was expended for these credit card charges.

  Priority Area(s) Met: Well-Managed Government

- **Adjust costs for Fleet expenditures** **FY 2015: ($1,180)** **Positions: 0** **FTE: 0**

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

  Priority Area(s) Met: Well-Managed Government

- **Adjust Virginia Retirement System contribution** **FY 2015: ($14,331)** **Positions: 0** **FTE: 0**

  Adjust employer's contribution to the Virginia Retirement System based on projected FY 2015 personnel costs and a revised contribution rate of 10.55 percent.

  Priority Area(s) Met: Well-Managed Government

- **Update personnel expenditures** **FY 2015: ($36,838)** **Positions: 0** **FTE: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

City Treasurer **Total ($193,208)** **Positions: 0** **FTE: 0**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2014 Approved	Change	FY 2015 Proposed	FTE:
Accountant II - TR	TRO003	$36,603	$58,519	3	0	3	3
Accounting Manager - TR	TRO006	$58,373	$93,316	1	0	1	1
Accounting Supervisor - TR	TRO004	$48,159	$76,993	2	0	2	2
Accounting Technician - TR	TRO001	$24,683	$39,458	4	0	4	4
Assistant Treasurer	TRO007	$62,332	$99,645	2	0	2	2
City Treasurer	COF012	$85,829	$136,468	1	0	1	1
Customer Service Representative-TR	TRO001	$24,683	$39,458	2	-1	1	1
Division Accounting Supervisor - TR	TRO005	$51,309	$82,024	3	0	3	3
Security Officer - TR	TRO002	$26,657	$42,618	1	0	1	1
Senior Accounting Technician - TR	TRO002	$26,657	$42,618	12	1	13	13
Total				31	0	31	31

Clerk of the Circuit Court

Mission Statement

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

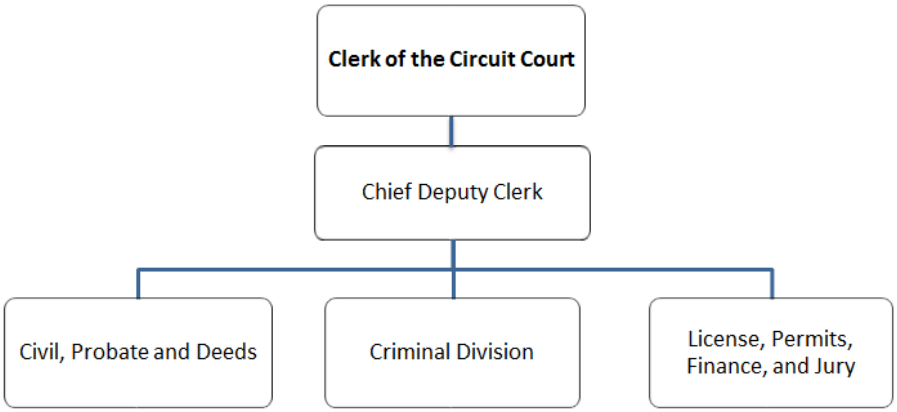
Department Overview

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

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

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

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



Priority: Well-Managed Government					
Goal					
Enhance the efficiency of programs and services					
Objective					
Complete the digitization of Civil Case files, Appeals files, and other papers held by the Clerk					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Maintain percent of case files, appeals and other papers held by the Clerk that are digitized	6	25	15	35	20
Objective					
Implement electronic filing in conjunction with the Supreme Court of Virginia to provide a portal for the electronic filing of civil cases. Begin development of the business rules to extend electronic filing to the criminal division					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Maintain percent of milestones of the electronic file implementation plan achieved	13	57	17	13	-4

Priority: Accessibility, Mobility and Connectivity					
Goal					
Enhance citizens' access to goods and services					
Objective					
Complete implementation of the online system for Circuit Court Clerk's Office users to report service issues, problems, and make requests, and provide greater access to the home-bound, senior citizens and others					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Maintain response to reports of service issues, problems, or requests made by users	0	176	300	225	-75

Expenditure Summary

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	$2,313,239	$2,345,683	$2,614,171	$2,638,043
Materials, Supplies and Repairs	$92,854	$100,482	$151,891	$147,391
Contractual Services	$420,188	$271,729	$295,161	$251,721
Equipment	$59,439	$7,188	$15,000	$15,000
Department Specific Appropriation	$36,034	$37,879	$34	$34
Total	$2,921,754	$2,762,960	$3,076,257	$3,052,189

PROPOSED FY 2015 BUDGET ACTIONS

- **Implement ARMD compensation strategy** **FY 2015: $20,561** **Positions: 0** **FTE: 0**

  Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

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

- **Expand privatization of custodial services** **FY 2015: ($20,460)** **Positions: -1** **FTE: -1**

  Implement a FY 2015 efficiency initiative to expand privatization of custodial services. Privatization of custodial services is considered an industry-wide best practice. This action moves oversight of custodial services to the Department of General Services. A corresponding adjustment is found in the Department of General Services. This action maintains or improves the efficiency and effectiveness of service delivery.

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

- **Realize cost savings from digitizing records** **FY 2015: ($36,173)** **Positions: 0** **FTE: 0**

  Capture savings associated with the progression to digital record keeping. As part of this process, the office has realized savings by decommissioning unneeded equipment and making a concerted effort to help state and local partners work towards a fully digital process. This action maintains or improves the efficiency and effectiveness of service delivery.

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

- **Adjust required contribution to city's retirement system** **FY 2015: ($525)** **Positions: 0** **FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

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

- **Adjust Virginia Retirement System contribution** **FY 2015: ($5,533)** **Positions: 0** **FTE: 0**

  Adjust employer's contribution to the Virginia Retirement System based on projected FY 2015 personnel costs and a revised contribution rate of 10.55 percent.

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

- **Update personnel expenditures** **FY 2015: $18,062** **Positions: 0** **FTE: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Clerk of the Circuit Court **Total ($24,068)** **Positions: -1** **FTE: -1**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2014 Approved	Change	FY 2015 Proposed	FTE:
Administrative Assistant-CC	CCC005	$36,603	$58,519	4	0	4	4
Administrative Manager-CC	MAP007	$42,525	$67,985	1	0	1	1
Applications Development Manager	SRM006	$67,468	$118,743	1	-1	0	0
Applications Manager	CCC009	$67,668	$118,743	0	1	1	1
Cashier-CC	CCC002	$26,657	$42,618	2	0	2	2
Chief Deputy Circuit Court	CCC009	$67,668	$118,743	1	0	1	1
Clerk of the Circuit Court	COF012	$85,829	$136,468	1	0	1	1
Comptroller-CC	CCC008	$58,373	$93,316	1	0	1	1
Custodian	OPS002	$18,312	$29,277	1	-1	0	0
Deputy Clerk I - CC	CCC001	$24,683	$39,458	11	0	11	11
Deputy Clerk II-CC	CCC002	$26,657	$42,618	11	2	13	13
Deputy Clerk III-CC	CCC003	$28,816	$46,065	7	-2	5	5
In Court Clerk-CC	CCC004	$33,767	$53,979	6	0	6	6
Supervising Deputy Clerk-CC	CCC007	$54,706	$87,457	3	0	3	3
Total				50	-1	49	49

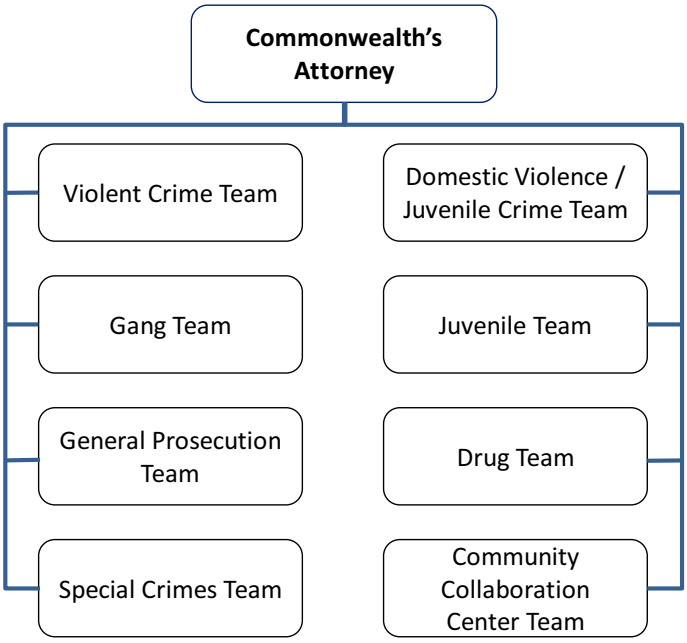
Commonwealth's Attorney

Mission Statement

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

Department Overview

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



Actions to Achieve Long Term Goals and Short-Term Objectives

The Office of the Norfolk Commonwealth's Attorney primarily supports the Priority Areas of Safe, Healthy, and Inclusive Neighborhoods; Well-Managed Government; and Lifelong Learning. Actions in place to achieve the long term goals of providing a safe environment for citizens, educating citizens about laws, and modifying office operations to enhance efficiency include:

Actions	Status
Reviewing caseload data to identify trends in public safety and criminal justice and to coordinate responses.	Met
Adding Veterans Track to Drug Court to further develop Norfolk Circuit Court's Community Courts/ Dockets Program.	Met
Identifying a new case management system and its current funding source(s) to progress toward development of electronic case files.	Improved
Hosting newly sworn lawyers as Special Assistant Commonwealth's Attorneys to supplement staffing and workload without incurring the salary expense and participating lawyers receive a stipend from their law school.	Met
Promoting public awareness of and access to lesson plans on Virginia's laws to encourage citizens to understand how laws apply.	Met

Priority: Safe, Healthy and Inclusive Communities

Goal

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

Objective

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

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Track number of commenced felony charges per year from Norfolk Circuit Court data	8,494	8,805	8,517	8,517	0
Track number of concluded felony charges per year from Norfolk Circuit Court data	8,310	8,442	8,758	8,758	0

Objective

Operate the Community Collaboration Center (CCC) to enable the office to work more closely with citizens, businesses, and city agencies/departments to prevent victimization

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Track number of established partnerships through specific needs or functions	0	60	75	75	0

Objective

Ensure appropriate financial reimbursement is provided to citizens who have been victimized by crime and who have applied and been awarded funds through the Virginia Criminal Injuries Compensation Fund (CICF)

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Track total compensation awarded to victims who received reimbursement from CICF	27,400	165,137	46,115	46,000	-115

Priority: Safe, Healthy and Inclusive Communities					
Objective					
Operate the Community Collaboration Center (CCC) to evaluate and integrate specialized resources into the daily prosecution of criminal cases to prevent recidivism					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Track number of participating defendants in Drug Court (new measure, FY 2014)	0	0	73	73	0
Track number of participating defendants in Mental Health docket (new measure, FY 2014)	0	0	53	53	0
Track number of participating defendants in Offender Re-Entry docket (new measure, FY 2014)	0	0	35	35	0

Priority: Well-Managed Government					
Goal					
Enhance the efficiency of programs and services					
Objective					
Integrate and streamline technology and office practices to create a paperless environment, while keeping with the advancements of local, state, and federal courts					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Increase percent of legal documents filed electronically with various courts	3	4	10	10	0
Increase percent of documents used electronically with defense attorneys regarding criminal cases	80	90	95	95	0

Priority: Lifelong Learning					
Goal					
Increase accessibility to lifelong learning					
Objective					
Operate the Virginia Rules Educational Program to teach youth in Norfolk's public and private schools about Virginia laws and help them develop skills needed to make sound decisions					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Increase number of youth who complete the program	4,000	4,087	5,000	5,000	0
Increase number of volunteers qualified to teach the program	50	32	70	70	0

Priority: Lifelong Learning					
Objective					
Host law school students as legal interns and criminal justice or social work college majors as victim/witness advocate interns to encourage interest in a career in public service while providing project support to employees					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Maintain number of victim/witness advocate interns	10	5	10	10	0
Maintain number of interns who return as employees	2	3	4	4	0
Maintain number of legal interns	13	15	15	15	0
Objective					
Conduct a monthly, in house continuing legal education program for prosecutors to ensure they are operating with the most accurate information and resources available during the daily course of business					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Maintain number of scheduled in-house training meetings	24	24	24	24	0

Expenditure Summary

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	$4,910,056	$5,206,817	$5,128,116	$5,119,477
Materials, Supplies and Repairs	$262,721	$253,560	$261,531	$237,026
Contractual Services	$149,420	$118,986	$156,800	$107,255
Equipment	$36,479	$10,414	$25,789	$25,789
Department Specific Appropriation	$0	$2,864	$0	$0
Total	$5,358,676	$5,592,641	$5,572,236	$5,489,547

Estimated Appropriation for Special Revenue Summary

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

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	$358,353	Asset Forfeiture	12
		Department of Criminal Justice Victim/Witness Assistance	
		Victim Rules Grant	

PROPOSED FY 2015 BUDGET ACTIONS

- **Implement ARMD compensation strategy** **FY 2015: $44,682** **Positions: 0** **FTE: 0**

  Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

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

- **Reduce contractual services and discretionary expenditures** **FY 2015: ($63,026)** **Positions: 0** **FTE: 0**

  Reduce contractual services and discretionary expenditures for office supplies. This action maintains or improves the efficiency and effectiveness of service delivery.

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

- **Remove one-time funding for Community Collaboration Center** **FY 2015: ($11,000)** **Positions: 0** **FTE: 0**

  Technical adjustment to remove one-time funding provided in FY 2014 to support the Community Collaboration Center pilot program. The city provided one year of start-up funding totaling $21,280 in FY 2013. Partial funding of $11,000 was provided in FY 2014 to support the center while alternate funding sources were explored. As part of the phase out plan, FY 2014 ends the city's commitment to fund this initiative.

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

- **Adjust costs for Fleet expenditures** **FY 2015: ($519)** **Positions: 0** **FTE: 0**

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

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

- **Adjust Virginia Retirement System contribution** **FY 2015: ($39,678)** **Positions: 0** **FTE: 0**

  Adjust employer's contribution to the Virginia Retirement System based on projected FY 2015 personnel costs and a revised contribution rate of 10.55 percent.

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

- **Adjust required contribution to city's retirement system** **FY 2015: ($33,767)** **Positions: 0** **FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

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

- **Update personnel expenditures** **FY 2015: $20,619** **Positions: -2** **FTE: -2**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. The update also includes the elimination of two vacant locally funded Secretary I positions in an effort to maintain the department's FY 2015 Budget at FY 2014 levels. These are routine actions which occur at the beginning of the budget cycle.

Commonwealth's Attorney **Total ($82,689)** **Positions: -2** **FTE: -2**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2014 Approved	Change	FY 2015 Proposed	FTE:
Administrative Assistant II CWA	COF003	$33,456	$53,484	1	-1	0	0
Assistant Commonwealth's Attorney I	COF009	$53,282	$84,719	11	0	11	11
Assistant Commonwealth's Attorney II	COF010	$62,408	$99,226	11	-1	10	10
Assistant Commonwealth’s Attorney III	COF011	$73,155	$116,317	7	1	8	8
Chief Deputy Commonwealth's Attorney	COF013	$95,519	$151,877	1	0	1	1
Commonwealth's Attorney	COF014	$134,685	$214,150	1	0	1	1
CWA-Director of Communications	COF007	$45,240	$72,316	1	0	1	1
CWA-Victim / Witness Coordinator	COF002	$28,816	$46,066	1	0	1	1

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2014 Approved	Change	FY 2015 Proposed	FTE:
Deputy Commonwealth's Attorney	COF012	$85,829	$136,468	5	0	5	5
Executive Secretary/Assistant CWA	COF007	$45,240	$72,316	2	0	2	2
Legal Administrator CWA	COF008	$51,448	$82,315	1	1	2	2
Legal Assistant CWA	COF006	$39,715	$63,486	1	0	1	1
Legal Secretary I	OPS008	$28,816	$46,065	3	-2	1	1
Legal Secretary I CWA	COF002	$28,816	$46,066	6	0	6	6
Legal Secretary II	OPS010	$33,767	$53,979	1	0	1	1
Legal Secretary II CWA	COF004	$33,766	$53,484	4	0	4	4
Paralegal CWA	COF004	$33,766	$53,484	8	0	8	8
Total				65	-2	63	63

Sheriff and Jail

Mission Statement

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

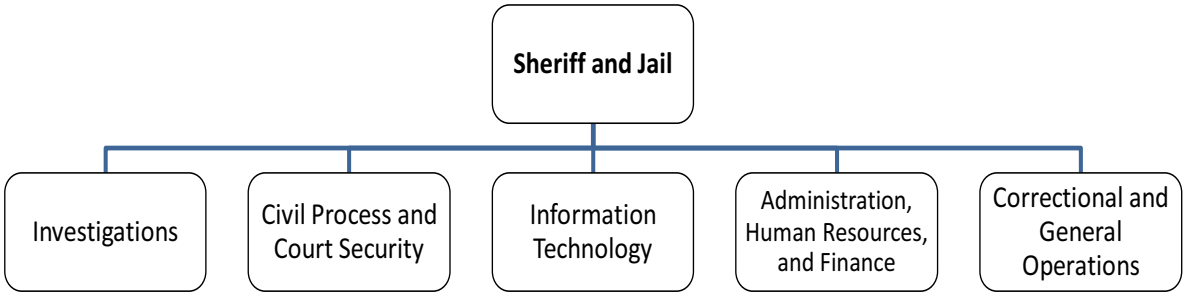
Department Overview

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

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

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

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



Priority: Economic Vitality and Workforce Development					
Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Eliminate barriers to employment					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Increase graduates from GED, Life Skills, Reentry and Cognitive Behavior training	248	466	300	450	150

Priority: Well-Managed Government					
Goal					
Achieve a reputation internally and externally as a well-managed government					
Objective					
Reduce jail overcrowding while providing community service and manpower savings to the city through the Inmate Work Force and Work Release Programs, the Weekender Work Program, and the Global Positioning System Electronic Monitoring Program					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Increase percent of eligible inmates participating in jail programs	19	20	21	23	2
Increase the number of jail cells made available for more serious offenders as a result of eligible inmates serving their jail sentence on electronic monitoring	9,739	9,840	10,500	12,000	1,500
Increase total dollar value to the city of work performed through the Sheriff's Inmate Workforce	1,724,500	1,918,051	1,950,000	1,950,000	0
Increase total number of labor hours provided by Sheriff's Inmate Workforce to perform city services	175,790	196,000	198,000	198,000	0

Priority: Lifelong Learning					
Goal					
Achieve a well-trained, qualified community workforce					
Objective					
Increase vocational and technical skills training opportunities for Norfolk citizens within areas identified in the community workforce plan					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Increase the number of offenders placed in paying jobs within the business community	124	139	185	200	15
Increase vocational training hours for offenders	175,790	196,000	198,000	198,000	0
Increase city landscaping sites maintained by inmate work crews in partnership with Recreation, Parks, and Open Space	151	184	200	200	0

Expenditure Summary

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	$23,502,183	$25,247,868	$25,721,572	$25,877,422
Materials, Supplies and Repairs	$7,790,032	$7,692,160	$8,073,548	$8,026,909
Contractual Services	$510,981	$444,808	$499,584	$499,584
Equipment	$328,770	$234,509	$175,000	$175,000
Department Specific Appropriation	$4,118,332	$4,471,250	$4,836,271	$5,753,334
Total	$36,250,298	$38,090,594	$39,305,975	$40,332,249

Estimated Appropriation for Special Revenue Summary

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

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	$1,545,696	Inmate Commissary Account	14
		Sheriff's Community Correction Program	
		State Criminal Alien Assistance Program	
		U.S Marshall Service	

Proposed FY 2015 Budget Actions

- **Implement ARMD compensation strategy** **FY 2015: $213,645** **Positions: 0** **FTE: 0**

  Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

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

- **Support additional personnel during courthouse construction** **FY 2015: $153,607** **Positions: 0** **FTE: 0**

  Provide additional personnel funding to accommodate changes in security procedures during the second phase of construction of the new courthouse. This funding will support additional security staff during prisoner transport to and from the courthouse. Once the second phase of construction is complete, these funds will no longer be necessary.

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

- **Support Hampton Roads Regional Jail per diem increase** **FY 2015: $917,063** **Positions: 0** **FTE: 0**

  Provide funds for a per diem rate increase for the Hampton Roads Regional Jail (HRRJ). The HRRJ rate will increase by ten dollars from $53 to $63.05. Norfolk's contractual agreement is to pay per diem costs for 250 inmates per month. This increase equates to $917,063 (250*365*$10.05) for FY 2015.

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

- **Reduce discretionary expenditures** **FY 2015: ($40,000)** **Positions: 0** **FTE: 0**

  Reduce discretionary expenditures for uniforms. The Sheriff's office recently switched from brown to blue uniforms due to the limited availability and increasing costs of the traditional brown uniforms.

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

- **Adjust costs for Fleet expenditures** **FY 2015: ($6,639)** **Positions: 0** **FTE: 0**

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

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

- **Adjust Virginia Retirement System contribution** **FY 2015: ($210,533)** **Positions: 0** **FTE: 0**

  Adjust employer's contribution to the Virginia Retirement System based on projected FY 2015 personnel costs and a revised contribution rate of 10.55 percent.

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

- **Adjust required contribution to city's retirement system** **FY 2015: ($1,431)** **Positions: 0** **FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

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

- **Update personnel expenditures** **FY 2015: $562** **Positions: 0** **FTE: 0**

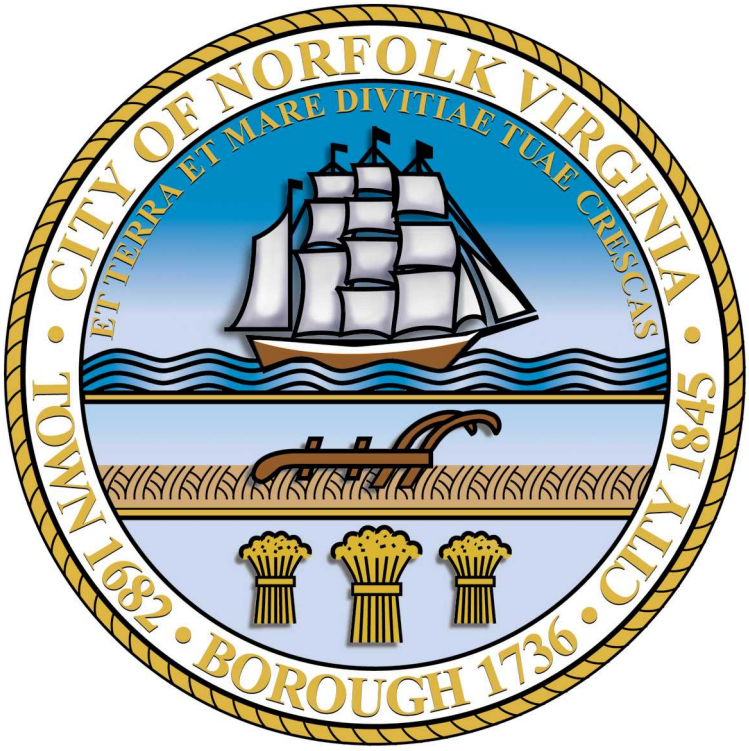
  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Sheriff and Jail	**Total $1,026,274**	**Positions: 0**	**FTE: 0**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2014 Approved	Change	FY 2015 Proposed	FTE:
Assistant Inmate Classification Manager	SHC011	$42,155	$67,011	3	-1	2	2
Assistant Procurement Specialist	SHC009	$35,706	$56,760	1	1	2	2
Corrections Director	SHC016	$52,753	$83,861	2	0	2	2
Deputy Sheriff	SHF002	$33,637	$52,827	265	9	274	274
Deputy Sheriff (Captain)	SHF006	$51,580	$81,351	13	1	14	14
Deputy Sheriff (Colonel)	SHF009	$65,529	$103,525	1	-1	0	0
Deputy Sheriff (Corporal)	SHF003	$36,974	$58,130	37	-2	35	35
Deputy Sheriff (Lieutenant Colonel)	SHF008	$62,461	$98,647	3	1	4	4
Deputy Sheriff (Lieutenant)	SHF005	$44,707	$70,422	20	0	20	20
Deputy Sheriff (Major)	SHF007	$54,105	$85,370	4	0	4	4
Deputy Sheriff (Master)	SHF002	$33,637	$52,827	43	-3	40	40
Deputy Sheriff (Sergeant)	SHF004	$42,630	$67,121	22	-3	19	19
Education Program Manager	SHC011	$42,155	$67,011	4	0	4	4
Education Programs Specialist	SHC010	$38,236	$60,781	1	-1	0	0
Electronic Surveillance Supervisor	SHC007	$33,030	$52,505	3	1	4	4
Grievance Coordinator	SHC010	$38,236	$60,781	1	0	1	1
Human Resources & Budget Director	SHC014	$48,799	$77,575	1	0	1	1
Information Technology Systems Director	SHC017	$58,962	$94,258	0	1	1	1
Inmate Classification Manager	SHC013	$46,476	$73,880	2	3	5	5
Inmate Classification Specialist	SHC010	$38,236	$60,781	7	0	7	7
Legal Counsel	SHC015	$50,242	$79,873	1	0	1	1
Maintenance Mechanic I	SHC004	$28,532	$45,356	1	-1	0	0
Microcomputer Systems Analyst	SHC008	$34,681	$55,130	0	3	3	3
Network Engineer	SHC016	$52,753	$83,861	0	1	1	1
Procurement Specialist	SHC010	$38,236	$60,781	1	0	1	1
Public Affairs Officer	SHC011	$42,155	$67,011	0	1	1	1
Records Clerk	SHC002	$24,647	$39,180	1	0	1	1
Secretary I	SHC003	$27,174	$43,196	4	0	4	4
Secretary II	SHC005	$29,959	$47,623	26	-5	21	21
Secretary to the Sheriff	SHC006	$31,457	$50,005	1	0	1	1
Sheriff	COF012	$85,829	$136,468	1	0	1	1
Staff Accountant	SHC010	$38,236	$60,781	1	-1	0	0
Systems Administrator	SHC012	$44,263	$70,362	4	-4	0	0
Work Release Crew Supervisor	SHF001	$32,703	$51,342	1	0	1	1
Total				475	0	475	475

Judicial


CITY OF NORFOLK VIRGINIA
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General District Court

Mission Statement

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

Department Overview

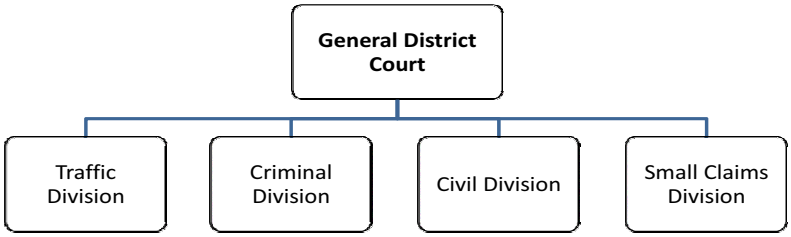
The Norfolk General District Court has four divisions: Criminal, Civil, Small Claims and Traffic. Six courts, six judges, and seven clerks are located in the General District Court Building.

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

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

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

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



Expenditure Summary

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	$31,202*	$0	$0	$0
Materials, Supplies and Repairs	$13,289	$9,811	$16,775	$16,775
Contractual Services	$217,209	$185,661	$252,023	$248,516
Equipment	$2,205	$10,584	$1,000	$1,000
Department Specific Appropriation	$0	$1,194	$0	$0
Total	$263,905	$207,249	$269,798	$266,291

* The City of Norfolk funded retirement in FY 2012 due to a past agreement that grandfathered employees could remain on city retirement when the function of the court system was assumed by the Commonwealth.

Proposed FY 2015 Budget Actions

- **Reduce expenses for court costs and damage claims** **FY 2015: ($3,507)** **Positions: 0** **FTE: 0**

  Align expenses related to court appointed attorneys and public defenders representing indigent defendants based on historical trends. While these types of expenses vary from year to year, they have been trending down in recent years. Any unexpected increases in these expenses can be absorbed with the department's existing appropriation.

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

General District Court	**Total ($3,507)**	**Positions: 0**	**FTE: 0**

Juvenile and Domestic Relations Court

Mission Statement

The Norfolk Juvenile and Domestic Relations District Court is committed to ensuring that all of the citizens of Norfolk who appear before this court are provided with an independent, accessible, safe, and responsible forum for the just resolution of disputes in order to preserve the rule of law and protect the rights and liberties guaranteed by the United States and Virginia Constitutions.

Department Overview

The Juvenile and Domestic Relations District Court has exclusive jurisdiction over individuals under the age of eighteen; such cases are referred to as delinquency cases. The Juvenile and Domestic Relations District Court has jurisdiction of all misdemeanor offenses committed by one family or household member against another. The primary responsibilities of the Chief Judge of the Norfolk Juvenile and Domestic Relations Court include court administration as well as presiding over cases set before the court.

Actions to Achieve Long Term Goals and Short-Term Objectives

The Norfolk Juvenile and Domestic Relations District Court provides an accessible, safe, and responsible forum for the just resolution of disputes. Actions in place to provide more efficient and effective services to the citizens of Norfolk as well as city and state agencies include:

Actions	Status
In July 2013, the Norfolk Juvenile and Domestic Relations District Court began the initial scanning of adult and juvenile criminal case files into the Juvenile and Domestic Imaging System (JDIS).	Improved
Creating the process for the scanning of other case types such as civil matters once legislation has been reviewed and any necessary changes are made.	Pending
Identifying opportunities for e-filing to allow state and city agencies as well as attorneys to file case documents with the court electronically.	Pending

Priority: Safe, Healthy and Inclusive Communities					
Goal					
Provide a safe environment for residents, workers, and visitors					
Objective					
Provide court services for juvenile and domestic relations cases					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Maintain number of new cases heard	22,873	22,000	26,000	26,000	0

Expenditure Summary

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	$14,410*	$0	$0	$0
Materials, Supplies and Repairs	$11,448	$27,212	$29,527	$29,527
Contractual Services	$27,022	$25,947	$33,781	$33,781
Equipment	$16,303	$19,097	$16,982	$15,938
Total	$69,183	$72,256	$80,290	$79,246

* The City of Norfolk funded retirement in FY 2012 due to a past agreement that grandfathered employees could remain on city retirement when the function of the court system was assumed by the Commonwealth.

Proposed FY 2015 Budget Actions

- **Reduce discretionary expenditures** **FY 2015: ($1,044)** **Positions: 0** **FTE: 0**

  Reduce discretionary expenditures for computer software purchases. This action maintains or improves the efficiency and effectiveness of service delivery.

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

Juvenile and Domestic Relations Court **Total ($1,044)** **Positions: 0** **FTE: 0**

CIRCUIT COURT JUDGES

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

Circuit Court Judges ensures that all persons who appear before the court are provided with an independent, accessible, and responsible forum for the just resolution of disputes, the rule of law is preserved and the rights and liberties guaranteed by the United States and Virginia constitutions are protected. Adopting problem solving court strategies in conjunction with other criminal justice system partners, the Circuit Court has established Mental Health Court, Drug Court and Reentry Court dockets with Veterans and Co-occurring tracks. These are specialized dockets for the assessment and treatment of nonviolent offenders. A high volume of felony and civil cases are heard by the Circuit Court of Norfolk Judges which makes the 4th Circuit one of the largest and busiest courts in the state.

Priority: Safe, Healthy and Inclusive Communities

Goal

Provide a safe environment for residents, workers, and visitors

Objective

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

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Maintain number of cases heard	15,237	16,719	16,734	17,500	766

EXPENDITURE SUMMARY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	$619,786	$627,862	$639,191	$663,630
Materials, Supplies and Repairs	$8,309	$7,571	$6,530	$3,538
Contractual Services	$10,839	$12,755	$13,700	$5,512
Equipment	$3,493	$2,353	$3,758	$2,037
Total	$642,427	$650,542	$663,179	$674,717

PROPOSED FY 2015 BUDGET ACTIONS

- **Implement ARMD compensation strategy** **FY 2015: $2,524** **Positions: 0** **FTE: 0**

  Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

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

- **Provide funding for temporary law clerks** **FY 2015: $11,300** **Positions: 0** **FTE: 0**

  Update personnel expenses associated with the Norfolk Circuit Court Judges office's clerking program. Each year, the Norfolk Circuit Court Judges office hosts four law clerks. This adjustment represents a realignment of funding to reflect the total ongoing personnel expenses associated with the clerking program.

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

- **Reduce discretionary expenditures** **FY 2015: ($7,051)** **Positions: 0** **FTE: 0**

  Reduce discretionary expenditures such as traveling and the purchase of office supplies/equipment.

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

- **Adjust required contribution to city's retirement system** **FY 2015: ($2,921)** **Positions: 0** **FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

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

- **Update personnel expenditures** **FY 2015: $7,686** **Positions: 0** **FTE: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Circuit Court Judges **Total $11,538** **Positions: 0** **FTE: 0**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2014 Approved	Change	FY 2015 Proposed	FTE:
Legal Assistant	OPS012	$39,714	$63,487	1	0	1	1
Legal Secretary II	OPS010	$33,767	$53,979	3	0	3	3
Programs Manager	MAP011	$54,706	$87,457	1	0	1	1
Total				5	0	5	5

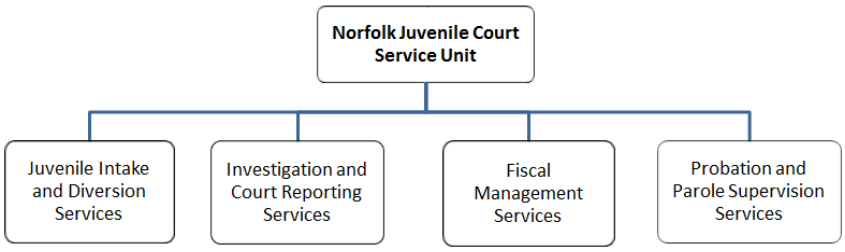
Norfolk Juvenile Court Service Unit

Mission Statement

The mission of the Department of Juvenile Justice (DJJ) is to protect the public by preparing court involved youth to be successful citizens. Norfolk Juvenile Court Service Unit's mission, which expands upon the DJJ mission to protect the public through a balanced approach of accountability and comprehensive services that prevent and reduce delinquency through partnerships with families, schools, communities, law enforcement, and others while providing opportunities for delinquent youth to become responsible and productive citizens.

Department Overview

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



Priority: Safe, Healthy and Inclusive Communities					
Goal					
Provide a safe environment for citizens, workers, and visitors					
Objective					
Provide programs and services for youth offenders to enable them to become responsible and productive citizens					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Decrease reconviction rate by one percent annually (new measure, FY 2014)	0	0	29	29	0

Priority: Safe, Healthy and Inclusive Communities					
Goal					
Create a culture that promotes health, engages in prevention, and supports the economic and social well being of individuals and families through the provision of an array of programs and services					
Objective					
Divert from Department of Juvenile Justice those youth who are more appropriately served by other partners					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Maintain percent of all intakes diverted from court at 20 percent or greater	22.8	21.4	20	20	0

Priority: Well-Managed Government					
Goal					
Develop, recruit and retain talented and engaged employees to meet current and future workplace needs					
Objective					
Provide adequate and appropriate training to equip staff to deal with the demands of working with a challenging population					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Increase percent of probation and parole staff trained in evidence based programming (new measure, FY 2014)	0	75	50	90	40

Expenditure Summary

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Materials, Supplies and Repairs	$4,914	$9,687	$9,916	$8,355
Contractual Services	$158,813	$185,798	$186,720	$152,289
Equipment	$615	$0	$373	$373
Total	$164,342	$195,485	$197,009	$161,017

Proposed FY 2015 Budget Actions

- **Provide funding for Juvenile Justice Assessment Grant** **FY 2015: $5,217** **Positions: 0** **FTE: 0**

  Provide a local match for the Juvenile Justice Assessment Grant awarded to the City of Norfolk by the Commonwealth of Virginia Department of Criminal Justice Services (VDCJS). The grant will fund an independent assessment of the services and programs provided by the Norfolk Juvenile Court Services Unit and its partners. The review process is expected to last one year. This represents an important first step to coordinate and maximize the impact of services provided by the Norfolk Juvenile Court Services Unit and its partners.

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

- **Adjust lease rate for Little Creek and Janaf Offices** **FY 2015: $2,357** **Positions: 0** **FTE: 0**

  Provide funds for lease payments due to a contractual rent increase. The existing contracts for office space at the Little Creek and Janaf locations call for a two and three percent escalation each year, respectively. The rent at Little Creek will increase from $62,739 to $63,689 and the rent at Janaf will increase from $46,781 to $48,197.

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

- **Reduce discretionary expenditures** **FY 2015: ($2,561)** **Positions: 0** **FTE: 0**

  Reduce discretionary expenditures for office equipment repairs and telephone services. This action maintains or improves the efficiency and effectiveness of service delivery.

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

- **Remove temporary CASA funding** **FY 2015: ($41,005)** **Positions: 0** **FTE: 0**

  The Court Appointed Special Advocates (CASA) initiative has emerged as a stand-alone non-profit organization. As such, the city's commitment to provide funding during the transition to non-profit status has been fulfilled.

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

Norfolk Juvenile Court Service Unit **Total ($35,992)** **Positions: 0** **FTE: 0**

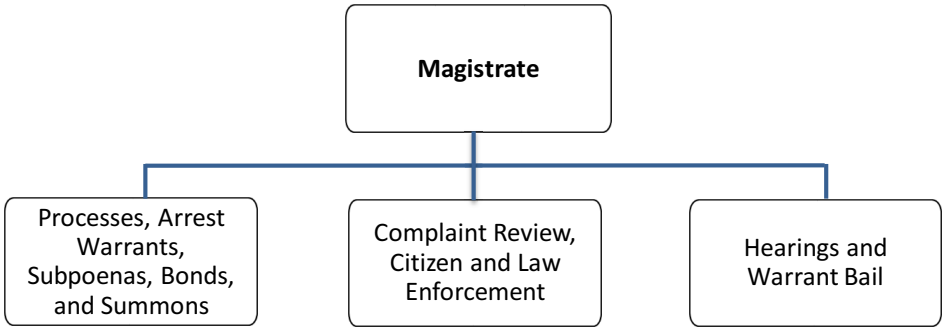
MAGISTRATE

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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



EXPENDITURE SUMMARY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	$31,733	$22,277	$20,646	$16,662
Materials, Supplies and Repairs	$925	$611	$2,224	$2,224
Contractual Services	$1,224	$1,808	$1,282	$1,282
Total	$33,882	$24,696	$24,152	$20,168

* The City of Norfolk provides a personnel supplement for the Office of the Magistrate. As employees retire or leave, the city is no longer required to provide this support.

PROPOSED FY 2015 BUDGET ACTIONS

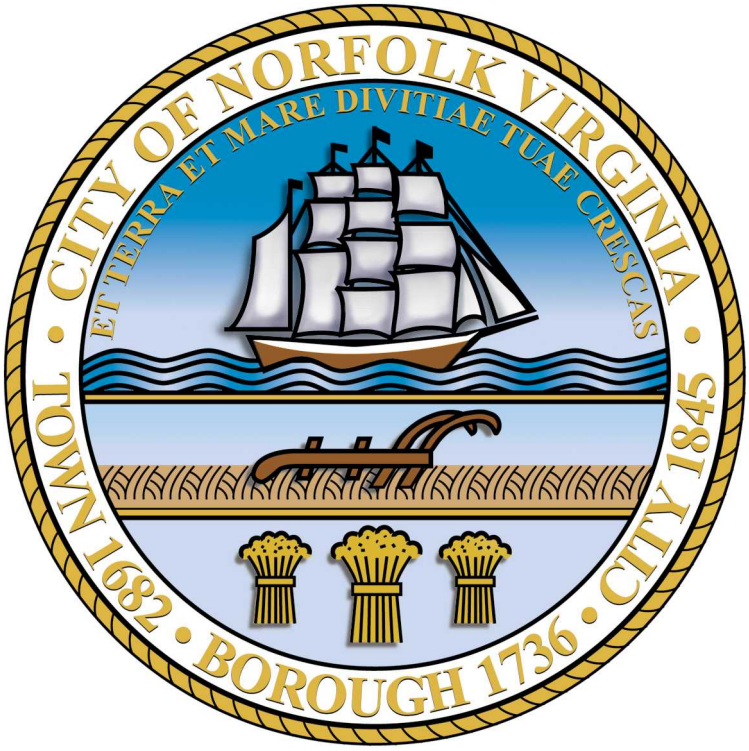
- **Reduce Magistrate supplement** **FY 2015: ($3,984)** **Positions: 0** **FTE: 0**

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

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

Magistrate	**Total ($3,984)**	**Positions: 0**	**FTE: 0**

Elections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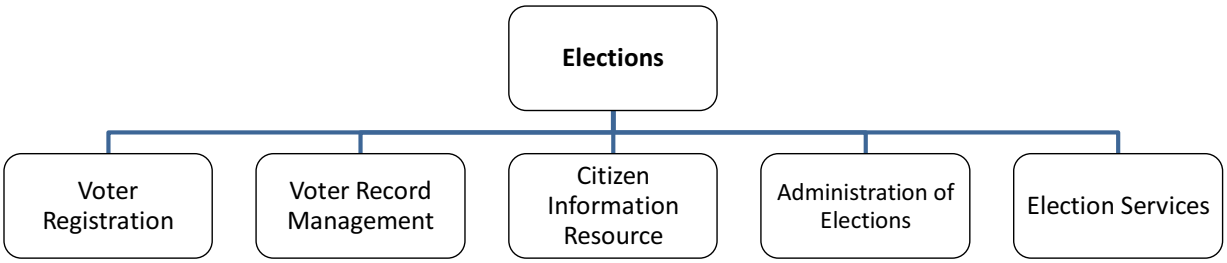
Elections

Mission Statement

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

Department Overview

The Office of Elections provides voter registration services, maintains the records of over 115,000 registered voters, coordinates voter registration activities and voter education programs, supervises over 900 Officers of Election, oversees candidate filing procedures, and audits campaign finance reports. Additionally, the office administers General, Primary, Special Elections, and Recounts on behalf of the Norfolk Electoral Board.



Actions to Achieve Long Term Goals and Short-Term Objectives

Elections primarily supports the city priority of being a Well-Managed Government through the following actions:

Actions	Status
Initiating Online Voter Registration.	Met
Communicating election information, changes to polling locations, and voter identification requirements on web page.	Met
Recruiting Officers of Election to work at polling places on Election Day.	Improved
Posting notifications of Election Results on web page.	Met
Monitoring legislation and attending state training to review changes in laws and procedures.	Improved

Priority: Well-Managed Government					
Goal					
Achieve a reputation internally and externally as a well-managed government					
Objective					
Maintain accurate voter registration records					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Process transactions initiated by voter requests	79,841	120,991	59,200	30,000	-29,200
Administer elections in accordance with state and federal laws	5	4	3	1	-2

Expenditure Summary

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	$441,600	$539,135	$539,355	$522,623
Materials, Supplies and Repairs	$59,893	$40,962	$69,927	$69,927
Contractual Services	$318,997	$255,580	$234,639	$68,284
Department Specific Appropriation	$0	$382	$0	$0
Total	$820,490	$836,058	$843,921	$660,834

Proposed FY 2015 Budget Actions

- **Implement ARMD compensation strategy** **FY 2015: $2,634** **Positions: 0** **FTE: 0**

  Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

  Priority Area(s) Met: Well-Managed Government

- **Reduce discretionary expenditures** **FY 2015: ($9,531)** **Positions: 0** **FTE: 0**

  Reduce discretionary expenditures for special pay and equipment rental to reflect actual usage. This action maintains or improves the efficiency and effectiveness of service delivery.

  Priority Area(s) Met: Well-Managed Government

- **Remove one-time funding for elections** **FY 2015: ($160,000)** **Positions: 0** **FTE: 0**

  Technical adjustment to remove one-time funding provided in FY 2014 for the 2014 Virginia Gubernatorial Election, which occurred on November 5, 2013.

  Priority Area(s) Met: Well-Managed Government

- **Adjust required contribution to city's retirement system** **FY 2015: ($8,849)** **Positions: 0** **FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

  Priority Area(s) Met: Well-Managed Government

- **Update personnel expenditures** **FY 2015: ($7,341)** **Positions: 0** **FTE: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Elections **Total ($183,087)** **Positions: 0** **FTE: 0**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2014 Approved	Change	FY 2015 Proposed	FTE:
Deputy Registrar / Elections Administrator	MAP006	$40,005	$63,954	1	0	1	1
Election Assistant I	OPS003	$19,704	$31,503	1	0	1	1
Election Assistant II	OPS005	$22,875	$36,571	1	0	1	1
Election Assistant III	OPS006	$24,683	$39,458	1	0	1	1
Registrar/Elections Administrator	COF000	$0	$0	1	0	1	1
Senior Election Assistant	OPS008	$28,816	$46,065	1	0	1	1
Total				6	0	6	6

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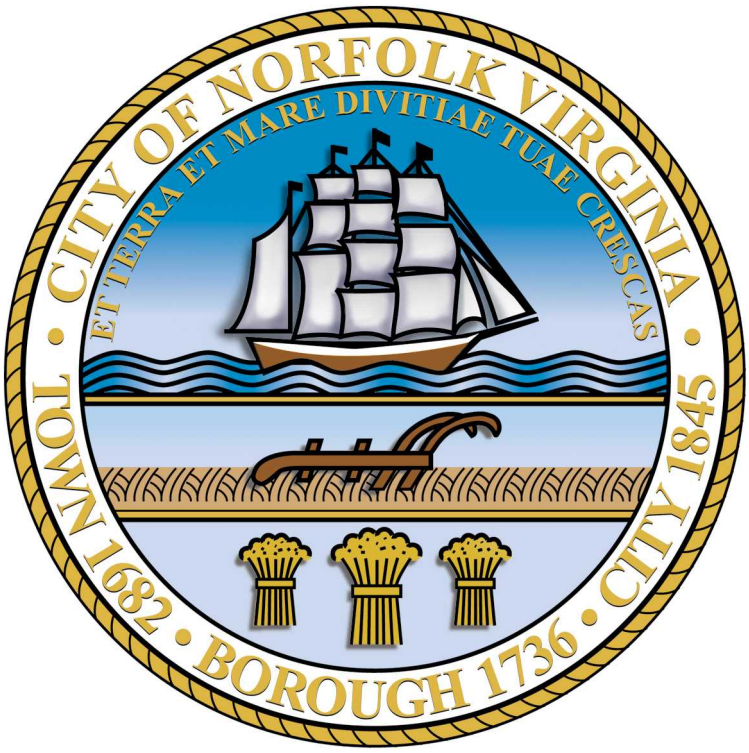
General Management



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Communications and Technology

Mission Statement

The Department of Communications and Technology provides support and strategic direction to the city's leadership and operating departments for communications, technology and information services. Centralized support of key areas allows the city's investments to be efficient, effective, and accountable. We strive to provide services that are responsive, inclusive, customer focused and create the best possible value for the citizens of Norfolk. Our efforts seek to increase citizen interest, support, and participation in making our city a vibrant and innovative community to live, work and visit.

Department Overview

As part of the proposed FY 2015 Budget, the Bureau of Community Enrichment is moved to the new Department of Neighborhood Development. The change reflects a renewed focus on enhancing services that promote the highest quality of life possible for residents in all Norfolk neighborhoods. Community Enrichment, as part of the new department, will focus on strengthening interdepartmental coordination of citywide neighborhood services in initiatives that promote neighborhood investment, growth and a sense of place. The restructuring of Communications and Technology will increase focus on existing strategies using a continuum of communication tactics of all available channels including face to face, internet social media, broadcast and web video, print media, publications and direct feedback from the resident or clients.

The department strives to create, support and maintain business systems and the technical infrastructure enabling customers, city departments, agencies, residents and businesses to achieve their business goals and objectives. We partner with our customers to support innovation while providing guidance and support for a secure and reliable shared technical infrastructure for telecommunications, radios, and networks. The department strategy uses project management, shared services, an enterprise framework of technology tools and standards, commercially available technologies to deliver a secure environment for protected data and communications. Technology support is organized into five operating bureaus:

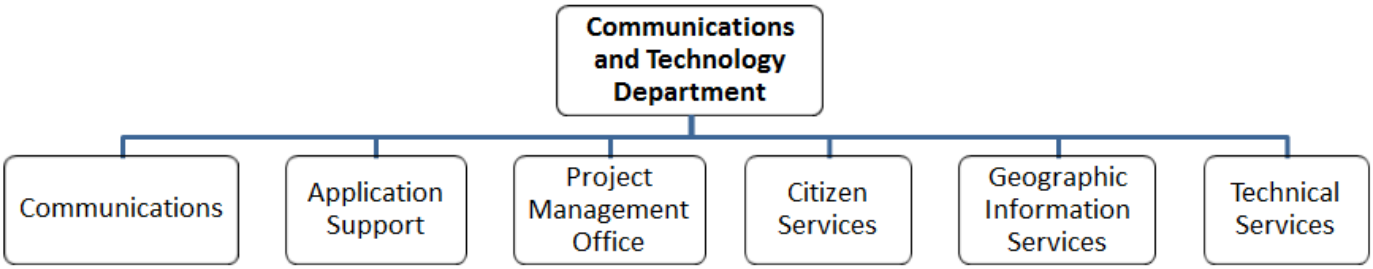
- Applications Support and Development creates and maintains the city's enterprise-wide systems used by all departments and most departmental specific line of business systems.

- Citizens Services manages the IMPACT Norfolk Cares service center, Norfolk.gov, social media support and city employee technology training and staff development.

- Geographic Information System (GIS) coordinates and leads the integration of data, information, services and processes to enable employees, and residents and businesses to use geographic based applications and information.

- The Project Management Office manages the city's major technology initiatives including technology for the new Courthouse and Slover Library as well as establishing and maintaining a consistent project management methodology for all technology projects.

- Technical Services supports and operates the technical infrastructure from desktop computers, mobile devices, telephones, servers, backups, data centers and the networks on which they communicate. The bureau is also responsible for the city's information security program.



Actions to Achieve Long Term Goals and Short-Term Objectives

The Department of Communications and Technology primarily supports the Priority Areas of Well-Managed Government; Safe, Healthy and Inclusive Communities; and Accessibility, Mobility and Connectivity. Actions in place to achieve the long terms goals of increasing access to city services and information, enhancing efficiency of our programs and services, and enhancing the vitality and marketability of Norfolk's neighborhoods include:

Actions	Status
Providing information through digital communication channels including social media, blogs and web pages.	Met
Proactively researching existing channels for citizen queries, requests and issues; working with other city department staff to document responses and processes, and consolidate them to IMPACT Call Center staff.	Improved

Priority: Economic Vitality and Workforce Development					
Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Attract new residents to contribute to Norfolk's economic growth					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Increase the number of visits to Norfolk Address Information Resource (AIR)	188,514	190,000	192,000	194,000	2,000

Priority: Safe, Healthy and Inclusive Communities					
Goal					
Enhance the vitality and marketability of Norfolk's neighborhoods					
Objective					
Promote the positive attributes of Norfolk's neighborhoods					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Increase City Spotlights posted to Norfolk.gov site	0	255	300	300	0

Priority: Well-Managed Government					
Goal					
Achieve a reputation internally and externally as a well-managed government					
Objective					
Improve customer service					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Increase percent of Help Desk telephone calls answered within 30 seconds	80	73.3	75	85	10

Priority: Lifelong Learning					
Goal					
Achieve a well-trained, qualified community workforce					
Objective					
Create a comprehensive short and long term community workforce plan outlining workforce skills needed by area employers					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Increase number of city employees trained on software and technology applications	3,500	1,696	4,100	4,200	100

Priority: Lifelong Learning					
Goal					
Increase accessibility to lifelong learning					
Objective					
Increase accessibility to lifelong learning opportunities using existing city and school resources					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Increase video segments highlighting lifelong learning opportunities in the city and schools	120	128	139	149	10

Priority: Accessibility, Mobility and Connectivity					
Goal					
Increase access to city services and information					
Objective					
Increase use of social media and web tools to communicate to the public information on city services, and to receive feedback from them on city services					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Increase aggregate number of subscribers to the city's Facebook presence (new measure, FY 2014)	0	0	4,200	4,800	600

Expenditure Summary

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	$8,290,787	$8,317,763	$10,629,530	$9,851,520
Materials, Supplies and Repairs	($1,523,331)	($1,504,039)	($1,339,955)	($1,410,556)
Contractual Services	$3,112,029	$3,444,239	$3,911,880	$4,569,121
Equipment	$0	$0	$117,825	$124,075
Department Specific Appropriation	$0	$3,625	$100,000	$0
Total	$9,879,485	$10,261,588	$13,419,280	$13,134,160

Estimated Appropriation for Special Revenue Summary

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

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	$45,036	CAD Project	0
		Laserfiche Project	

Proposed FY 2015 Budget Actions

- **Implement ARMD compensation strategy** **FY 2015: $72,751** **Positions: 0** **FTE: 0**

  Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

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

- **Transfer Community Enrichment** **FY 2015: ($613,360)** **Positions: -7** **FTE: -7**

  Transfer Bureau of Community Enrichment from the Department of Communication and Technology to the Department of Neighborhood Development. This transfer is part of a citywide reorganization that focuses city resources on Norfolk neighborhoods. The transfer makes interdepartmental coordination a priority in order to enhance service delivery of programs and services for all Norfolk neighborhoods.

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

- **Add two Citizen Service Advisor I positions** **FY 2015: $53,796** **Positions: 2** **FTE: 2**

  Add two Citizen Service Advisor I positions in support of the IMPACT Care Center. The two positions will support the citywide philosophy of a more responsive customer-oriented organization based on data-driven solutions. The two positions will support IMPACT's increasing call volume that in FY 2015 will fully support Waste Management operations and the Parking program.

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

- **Eliminate broadcast and media support** **FY 2015: ($116,628)** **Positions: -2** **FTE: -2**

  Eliminate broadcast and media support positions that provided support to Neighborhood Outreach, which are redundant and do not meet the core mission of the organization.

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

- **Install software for delinquent collections** **FY 2015: $30,000** **Positions: 0** **FTE: 0**

  Provide funds to enhance collections of delinquent taxes by liens and garnishments and collect past due fines from red light traffic violations through the Treasurer's collection and billing system and online payment system. The adjustment creates the potential to generate additional revenue for the city.

  Priority Area(s) Met: Accessibility, Mobility, and Connectivity

- **Eliminate Special Assistant to Director position** **FY 2015: ($128,374)** **Positions: -1** **FTE: -1**

  Eliminate special assistant to the director that is redundant in the reorganization of neighborhood programs. The transfer of the Bureau of Community Enrichment to the Department of Neighborhood Development will result in overlapping responsibilities; as a result, this position is longer required to carry out the mission of the new department. This action maintains or improves the efficiency and effectiveness of service delivery.

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

- **Provide funds for Coplogic software maintenance** **FY 2015: $14,250** **Positions: 0** **FTE: 0**

  Provide funds for Coplogic software maintenance. The Coplogic system was purchased in FY 2014 through the city's Smart Processing Initiative and provides the opportunity for citizens to file police reports electronically.

  Priority Area(s) Met: Accessibility, Mobility, and Connectivity

- **Replace obsolete and out of date servers** **FY 2015: $92,000** **Positions: 0** **FTE: 0**

  Provide funds for the replacement of four out of date Windows servers that support various applications used by city departments. The servers are no longer supported by manufacturer warranty.

  Priority Area(s) Met: Accessibility, Mobility, and Connectivity

- **Implement attendance management software** **FY 2015: $502,166** **Positions: 0** **FTE: 0**

  Provide funding to implement PeopleSoft's Absence Management and Time & Labor modules. Implementing PeopleSoft Absence Management will provide a reliable absence management system to determine absence accruals, forecast eligibility for past, current, and future absence events, and properly determine payment of absences. Time and Labor is a flexible, integrated solution helping to establish a single repository necessary to provide accurate payroll entry. Both of these modules will reduce the current amount of paper used and data entry processing. Using Absence Management will allow the city to use the PeopleSoft software it already owns with no additional maintenance fees. This adjustment reflects the funding for the programming needed for implementation.

  Priority Area(s) Met: Well-Managed Government

- **Provide funds for Telestaff** **FY 2015: $150,000** **Positions: 0** **FTE: 0**

  Provide funding to implement Telestaff, the public safety scheduling software for Police Department. Telestaff is an automated scheduling solution for public safety organizations to lower operating costs and improve internal communication.

  Priority Area(s) Met: Accessibility, Mobility, and Connectivity

- **Outsource graphic arts services** **FY 2015: $20,000** **Positions: 0** **FTE: 0**

  Implement a FY 2015 efficiency initiative to outsource citywide graphic art services. Privatization of specialized services such as graphic arts is considered an industry-wide best practice. The Department of Communications and Technology will outsource all graphic art services reducing ongoing operating costs while maintaining current operating standards. This action maintains or improves the efficiency and effectiveness of service delivery.

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

- **Increase hardware, software, data and voice maintenance** **FY 2015: $247,860** **Positions: 0** **FTE: 0**

  Provide funds for an annual increase in maintenance costs of hardware, software, and security services including contractual upgrades and technical support.

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

- **Eliminate outdated hardware and software infrastructure** **FY 2015: ($140,539)** **Positions: 0** **FTE: 0**

  Eliminate funds for outdated hardware and software infrastructure for the mainframe which was dismantled in 2013. This action maintains or improves the efficiency and effectiveness of service delivery.

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

- **Remove one-time funding for the replacement of phone systems** **FY 2015: ($35,000)** **Positions: 0** **FTE: 0**

  Technical adjustment to remove one-time funds provided in FY 2014 for the replacement of outdated phone systems.

  Priority Area(s) Met: Accessibility, Mobility, and Connectivity

- **Remove one-time funding for TELESTAFF** **FY 2015: ($67,054)** **Positions: 0** **FTE: 0**

  Technical adjustment to remove one-time funds provided in FY 2014 for the TELESTAFF software upgrade (from version 2.6 to version 2.8) which was required for Emergency Preparedness and Response and Fire-Rescue's daily operations.

  Priority Area(s) Met: Well-Managed Government

- **Remove one-time funding for replacement of obsolete servers** **FY 2015: ($100,000)** **Positions: 0** **FTE: 0**

  Technical adjustment to remove one-time funds provided in FY 2014 for the replacement of obsolete servers. These servers have been replaced and no longer require funding.

  Priority Area(s) Met: Accessibility, Mobility, and Connectivity

- **Adjust costs for Fleet expenditures** **FY 2015: ($390)** **Positions: 0** **FTE: 0**

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

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

- **Adjust required contribution to city's retirement system** **FY 2015: ($253,609)** **Positions: 0** **FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

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

- **Update personnel expenditures** **FY 2015: ($12,989)** **Positions: 0** **FTE: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Communications and Technology **Total ($285,120)** **Positions: -8** **FTE: -8**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2014 Approved	Change	FY 2015 Proposed	FTE:
Administrative Assistant I	OPS009	$31,179	$49,848	1	0	1	1
Administrative Services Manager	SRM003	$56,247	$98,997	1	0	1	1
Administrative Technician	OPS008	$28,816	$46,065	1	-1	0	0
Applications Analyst	ITM004	$51,715	$82,675	1	0	1	1
Applications Development Team Supervisor	ITM006	$58,962	$94,258	7	0	7	7
Assistant Director of Customer Services & Management	SRM007	$71,886	$126,520	1	-1	0	0
Assistant Director of Technology	SRM007	$71,886	$126,520	1	0	1	1
Bureau Manager	SRM004	$59,679	$105,037	1	0	1	1
Business Manager	MAP008	$45,238	$72,317	1	0	1	1
Chief Information Officer	EXE004	$100,203	$162,875	1	0	1	1
Citizen Service Advisor I	OPS006	$24,683	$39,458	6	2	8	8
Citizen Service Advisor II	OPS008	$28,816	$46,065	2	0	2	2
Citizen Service Advisor III	OPS010	$33,767	$53,979	2	0	2	2
Creative Designer & Production Manager	OPS013	$43,129	$68,950	1	-1	0	0
Database Administrator	ITM006	$58,962	$94,258	3	0	3	3
Director of Communications	EXE002	$79,368	$126,990	1	0	1	1
Geographic Information Systems Specialist II	ITM001	$42,632	$68,156	1	0	1	1
Geographic Information Systems Team Supervisor	ITM006	$58,962	$94,258	1	0	1	1
Information Technology Planner	ITM004	$51,715	$82,675	1	0	1	1
Information Technology Specialist	ITO004	$32,043	$51,227	3	0	3	3
Information Technology Telecommunications Analyst II	ITM002	$45,446	$72,652	1	0	1	1
Information Technology Telecommunications Analyst III	ITM006	$58,962	$94,258	1	0	1	1
Information Technology Training Coordinator	ITM002	$45,446	$72,652	1	0	1	1
Management Analyst I	MAP006	$40,005	$63,954	1	0	1	1
Manager of Broadcast Services	SRM002	$53,088	$93,437	1	0	1	1
Manager of Publications & Direct Communications	SRM002	$53,088	$93,437	1	0	1	1
Media & Production Specialist	MAP007	$42,525	$67,985	2	0	2	2
Microcomputer Systems Analyst	ITO005	$34,013	$54,373	1	0	1	1
Neighborhood Development Specialist	MAP006	$40,005	$63,954	4	-4	0	0
Network Engineer I	ITO005	$34,013	$54,373	1	0	1	1
Network Engineer II	ITM004	$51,715	$82,675	2	0	2	2

Position Summary

	Pay Grade	Minimum	Maximum	FY 2014 Approved	Change	FY 2015 Proposed	FTE:
Network Engineer III	ITM006	$58,962	$94,258	4	0	4	4
Network Engineer IV	ITM008	$67,349	$107,666	3	0	3	3
Network Security Engineer	ITM006	$58,962	$94,258	2	0	2	2
Program Supervisor	MAP008	$45,238	$72,317	3	0	3	3
Programmer/Analyst III	ITM002	$45,446	$72,652	9	0	9	9
Programmer/Analyst IV	ITM003	$48,468	$77,482	14	0	14	14
Programmer/Analyst V	ITM005	$55,207	$88,253	11	0	11	10.75
Project Manager	MAP010	$51,309	$82,024	1	0	1	1
Public Information Specialist I	MAP004	$35,484	$56,727	0	1	1	1
Public Information Specialist II	MAP006	$40,005	$63,954	1	0	1	1
Public Services Coordinator I	MAP006	$40,005	$63,954	1	-1	0	0
Radio Communications Systems Supervisor	ITO011	$49,336	$78,871	1	0	1	1
Radio Communications Systems Technician	ITO003	$30,206	$48,289	1	0	1	1
Senior Microcomputer Systems Analyst	ITM001	$42,632	$68,156	5	0	5	5
Senior Neighborhood Development Specialist	MAP008	$45,238	$72,317	2	-2	0	0
Senior Radio Communications Systems Analyst	ITO008	$40,844	$65,295	4	0	4	4
Services & Support Supervisor	ITM006	$58,962	$94,258	2	0	2	2
Software Analyst	ITM002	$45,446	$72,652	5	0	5	5
Support Technician	OPS006	$24,683	$39,458	1	-1	0	0
Systems Programmer	ITM006	$58,962	$94,258	1	0	1	1
Technology Manager	SRM006	$67,468	$118,743	5	0	5	5
Webmaster	MAP006	$40,005	$63,954	2	0	2	2
Total				131	-8	123	122.75

FINANCE

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

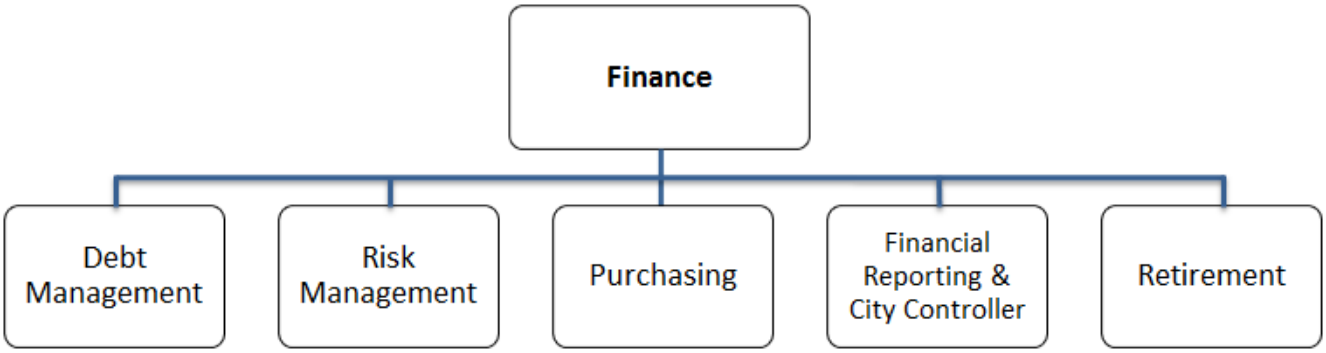
The Department of Finance is a multi-faceted department comprised of the following bureaus:

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

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

Retirement: Provides administration and management of Norfolk Employees' Retirement System (NERS), administrative services to the system's Board of Trustees, and customer service to the city's retirees.

Purchasing: Provides purchasing and material management functions to support the city's needs.



Actions to Achieve Long Term Goals and Short-Term Objectives

The Department of Finance primarily supports the Priority Areas of Well-Managed Government and Economic Vitality and Workforce Development. Actions in place to achieve the long term goals of achieving a reputation both internally and externally as a well-managed government, diversifying the economic base and enhancing the efficiency of programs and services include:

Actions	Status
Creating a well-managed government by focusing on promotion of outstanding customer service to both internal and external customers by maintaining a turnaround of 60 days or less on 90 percent of our contract writing.	Pending
Enhancing the efficiency of programs and services by having an outlet for customers to comment on vendor actions by way of a comment form posted on the Intranet.	Improved
Providing training documents to help employees follow regulations.	Improved
Advertising and solicit new business from local minority owned companies by pamphlets and training courses.	Pending
Turning around purchase orders within seven days after receipt by diligently working with the customer and vendor.	Improved
Preparing financial reports that are accessible, accurate, and timely to support the decision-making processes, compliance with regulatory requirements and customer and stakeholder informational interests.	Improved
Streamlining procurement and accounts payable process to improve efficiency and strengthen internal controls.	Improved
Implementing and execute cost-effective financings for capital needs on a timely basis including the evaluation of financing strategies to positively effectuate the capital financing plan.	Met
Promoting employee knowledge development through participation in internal and external training opportunities and leveraging value-added services provided by the financial service suppliers and consultants.	Met

Priority: Economic Vitality and Workforce Development

Goal

Diversify and strengthen Norfolk's economic base

Objective

Expand, attract, and retain businesses within Norfolk

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase number of instructional communications sent to vendors doing business with the city	0	20	50	70	20

Priority: Well-Managed Government					
Goal					
Achieve a reputation internally and externally as a well-managed government					
Objective					
Promote strong financial management					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Maintain an unqualified audit opinion for the city's Comprehensive Annual Financial Report (CAFR)	Yes	Yes	Yes	Yes	0
Maintain Certification of Financial Reporting Excellence by Governmental Finance Officer's Association (GFOA)	Yes	Yes	Yes	Yes	0
Maintain bond rating of Aa2/AA/AA+	Aa2/AA/ AA+	Aa2/AA/ AA+	Aa2/AA/ AA+	Aa2/AA+/ AA+	0

Priority: Well-Managed Government					
Goal					
Enhance the efficiency of programs and services					
Objective					
Integrate and streamline technology and business practices to improve service delivery					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Increase percent of payments which are processed electronically	0.8	0.5	20	50	30
Maintain percent of employees receiving electronic W-2s	48	49	55	65	10
Objective					
Provide outstanding customer service to both internal and external customers					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Maintain percent of bids processed within 60 days or less of receipt from department	0	65	98	99	1
Maintain percent of purchase orders processed within seven days or less of receipt from department	0	80	95	99	4

Priority: Lifelong Learning					
Goal					
Increase accessibility to lifelong learning					
Objective					
Increase accessibility to lifelong learning opportunities using existing city and school resources					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Maintain number of training sessions conducted on city procurement policies	0	5	5	5	0

Expenditure Summary

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	$2,206,787	$2,157,817	$2,850,558	$3,009,189
Materials, Supplies and Repairs	$81,857	$73,247	$71,524	$70,164
Contractual Services	$655,526	$648,937	$570,153	$783,670
Equipment	$8,149	$2,409	$1,600	$1,600
Department Specific Appropriation	$146,578	$1,622	$0	$0
Total	$3,098,897	$2,884,032	$3,493,835	$3,864,623

Proposed FY 2015 Budget Actions

- **Implement ARMD compensation strategy** **FY 2015: $23,900** **Positions: 0** **FTE: 0**

  Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

  Priority Area(s) Met: Well-Managed Government

- **Centralize financial operations** **FY 2015: $151,070** **Positions: 4** **FTE: 4**

  Implement a FY 2015 efficiency initiative to centralize financial services. Centralization of financial operations eliminates operating redundancies, reduces ongoing operating costs and enhances service delivery. This action moves various financial responsibilities from Public Works, Recreation, Parks and Open Space, National Maritime Center, and Zoo to the Department of Finance. A corresponding adjustment is found in the Department of Finance. This action maintains or improves the efficiency and effectiveness of service delivery.

  Priority Area(s) Met: Well-Managed Government

- **Eliminate Buyer I position** **FY 2015: ($46,284)** **Positions: -1** **FTE: -1**

  Eliminate a vacant Buyer I position from the Purchasing Division. The department will maintain the current service level through process improvements. This action maintains or improves the efficiency and effectiveness of service delivery.

  Priority Area(s) Met: Well-Managed Government

- **Increase support for external audit contract** **FY 2015: $125,400** **Positions: 0** **FTE: 0**

  Support increase for the external audit contract due to a contractual increase. The increase is due to the following: annual contractual fee adjustments; additional audit work needed for new accounting Governmental Accounting Standards Board (GASB) 67 and GASB 68 that focuses on accounting and financial reporting for pensions; changes to the financial reporting system due to the closure of the city's central Storehouse; and the city's complex bond sale in fall of 2014.

  Priority Area(s) Met: Well-Managed Government

- **Increase support for ambulance fee collections contract** **FY 2015: $88,117** **Positions: 0** **FTE: 0**

  Support increase for the contract costs due to the additional revenue from ambulance fees. The city has increased collection efforts leading to a projected increase in revenue for FY 2015. The contractual costs are calculated as a percent of the amount collected.

  Priority Area(s) Met: Well-Managed Government

- **Adjust costs for Fleet expenditures** **FY 2015: ($1,360)** **Positions: 0** **FTE: 0**

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

  Priority Area(s) Met: Well-Managed Government

- **Adjust required contribution to city's retirement system** **FY 2015: $2,896** **Positions: 0** **FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

  Priority Area(s) Met: Well-Managed Government

- **Update personnel expenditures** **FY 2015: $27,049** **Positions: 0** **FTE: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Finance **Total $370,788** **Positions: 3** **FTE: 3**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2014 Approved	Change	FY 2015 Proposed	FTE:
Accountant I	OPS010	$33,767	$53,979	6	-1	5	5
Accountant II	OPS011	$36,603	$58,519	1	0	1	1
Accountant III	MAP006	$40,005	$63,954	1	1	2	2
Accountant IV	MAP009	$48,159	$76,993	2	-1	1	1
Accountant V	MAP010	$51,309	$82,024	1	0	1	1
Accounting Manager	MAP012	$58,373	$93,316	1	-1	0	0
Accounting Manager, Senior	MAP013	$62,332	$99,645	0	2	2	2
Accounting Technician	OPS007	$26,657	$42,618	1	2	3	2.75
Administrative Analyst	MAP008	$45,238	$72,317	1	-1	0	0
Administrative Assistant I	OPS009	$31,179	$49,848	1	0	1	1
Administrative Assistant II	MAP003	$33,457	$53,484	2	1	3	3
Assistant Director of Finance	SRM006	$67,468	$118,743	1	0	1	1
Buyer I	MAP003	$33,457	$53,484	1	-1	0	0
Buyer II	MAP007	$42,525	$67,985	3	0	3	3
Cash & Investments Analyst	MAP008	$45,238	$72,317	1	0	1	1
Collection Coordinator	MAP005	$37,662	$60,210	1	0	1	1
Debt Management Specialist	MAP010	$51,309	$82,024	1	0	1	1
Debt Manager	MAP012	$58,373	$93,316	1	0	1	1
Director of Finance	EXE003	$89,547	$154,851	1	0	1	1
Executive Manager of Retirement Systems	SRM006	$67,468	$118,743	1	0	1	1
Financial Operations Manager	MAP011	$54,706	$87,457	1	0	1	1
Fiscal Systems Analyst	ITM004	$51,715	$82,675	2	0	2	2
Fiscal Systems Manager	ITM006	$58,962	$94,258	1	-1	0	0
Management Analyst I	MAP006	$40,005	$63,954	0	1	1	1
Management Analyst II	MAP008	$45,238	$72,317	1	1	2	2
Management Analyst III	MAP009	$48,159	$76,993	1	0	1	1
Payroll Accountant	MAP006	$40,005	$63,954	1	-1	0	0
Payroll Manager	MAP010	$51,309	$82,024	1	0	1	1
Payroll Specialist	MAP006	$40,005	$64,954	0	1	1	1
Procurement Specialist	MAP010	$51,309	$82,024	2	0	2	2
Programs Manager	MAP011	$54,706	$87,457	0	1	1	1
Purchasing Agent	SRM005	$63,409	$111,600	1	0	1	1
Risk Manager	MAP011	$54,706	$87,457	1	0	1	1
Support Technician	OPS006	$24,683	$39,458	1	0	1	1
Total				41	3	44	43.75

General Services

Mission Statement

The mission of the Department of General Services is to be the city's provider of intra-governmental services that are efficient, effective, and fiscally responsible, as well as, create a high-performance Animal Care Center, and state-of-the-art parking system.

Department Overview

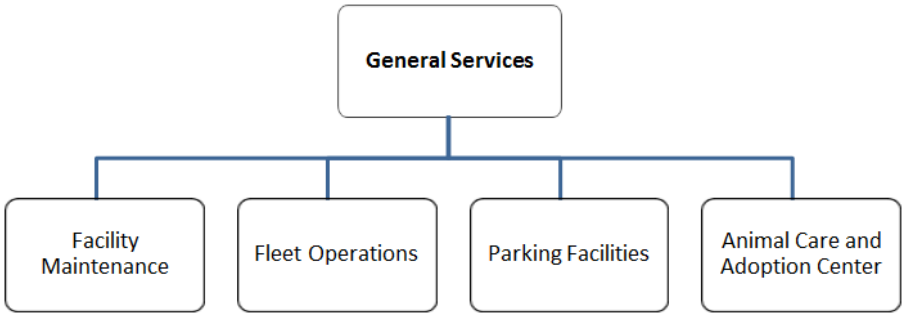
The Department of General Services (DGS) was created in FY 2012 to meet the city's goal of becoming a well-managed government. DGS provides intra-governmental support to all city departments to ensure that departments are able to provide their operational services. In addition, DGS includes two unique divisional areas (Parking and Animal Care Center) that directly interact with and impact residents and businesses of the City of Norfolk.

DGS includes the following divisions:

Facilities Maintenance: Provides a broad range of maintenance support services for much of the city's building inventory, and parks, playgrounds, and ball fields. This division provides oversight of the city's custodial services agreement, citywide reprographics agreement, golf contracts, security contractor, and the security program for city departments and agencies.

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

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



Actions to Achieve Long Term Goals and Short-Term Objectives

Facilities Maintenance and the Animal Care and Adoption Center support the Priority Areas of Environmental Sustainability, Lifelong Learning and Well-Managed Government. Departmental long-term goals are achieved by the efficient use of municipal resources and the enhancement of programs and services.

Actions	Status
Continuing to evaluate and refine Animal Care Center's volunteer program for recruitment, training and retention through job skills development, annual meeting to celebrate accomplishments and discussion of goals and challenges.	Improving
Replacing and/or installing energy efficient heating and cooling systems throughout facilities.	Met
Implementing citywide energy policy to reduce consumption.	Met
Increasing communication and providing constructive feedback to the custodial services contractor to reiterate the city's priorities.	Met

Priority: Well-Managed Government

Goal

Enhance the efficiency of programs and services

Objective

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

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase percent of customers who rate service as meeting or exceeding expectations	90	94	94	94	0
Maintain or decrease maintenance cost in dollars per square foot	3	3	3	3	0

Priority: Lifelong Learning

Goal

Achieve a well-trained and qualified community workforce

Objective

Increase accessibility to lifelong learning

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase the number of Continuous Professional Education (CPE) hours completed by volunteers educated at the Animal Care Center	28	82	150	150	0

Priority: Environmental Sustainability

Goal

Enhance efficient use and protection of natural resources

Objective

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

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Reduce quantity of fuel Energy Utilization Index (KBTu per sq per year) for municipal buildings	105	95	90	90	0

Expenditure Summary

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	$5,641,724	$6,490,231	$6,021,169	$7,254,128
Materials, Supplies and Repairs	$7,041,782	$7,030,522	$7,682,554	$8,259,389
Contractual Services	$4,979,061	$5,897,982	$6,714,083	$7,338,587
Equipment	$5,202	$14,489	$25,950	$12,425
Department Specific Appropriation	$11,785	$3,489	$0	$0
Total	$17,679,554	$19,436,714	$20,443,756	$22,864,529

Proposed FY 2015 Budget Actions

- **Implement ARMD compensation strategy** **FY 2015: $78,378** **Positions: 0** **FTE: 0**

  Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

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

- **Centralize maintenance operations** **FY 2015: $1,584,595** **Positions: 25** **FTE: 25**

  Implement a FY 2015 efficiency initiative to centralize maintenance services. Centralization of maintenance responsibilities is considered an industry-wide best practice that will improve operating efficiencies by promoting enhanced coordination of maintenance responsibilities citywide. This action moves maintenance responsibilities to the Department of General Services from Cultural Facilities, National Maritime and the Zoo. A corresponding adjustment is found in each department. This action maintains or improves the efficiency and effectiveness of service delivery.

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

- **Transfer Athletic Maintenance positions** **FY 2015: ($136,521)** **Positions: -4** **FTE: -4**

  Transfer park and athletics maintenance personnel costs from the Department of General Services to the Recreation Parks and Open Space (RPOS). This adjustment will assist in the city's efforts to become a well-managed government, streamline operations and eliminate redundancies by improving operating efficiencies and enhanced coordination of responsibilities. A corresponding adjustment can be found in RPOS. This action maintains or improves the efficiency and effectiveness of service delivery.

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

- **Transfer Facility Manager positions** **FY 2015: $122,283** **Positions: 2** **FTE: 2**

  Transfer facility management costs from Recreation Parks and Open Space (RPOS) to the Department of General Services. This adjustment will assist in the city's efforts to become a well-managed government, streamline operations and eliminate redundancies by improving operating efficiencies and enhanced coordination of responsibilities. A corresponding adjustment can be found in RPOS. This action maintains or improves the efficiency and effectiveness of service delivery.

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

- **Expand privatization of custodial services** **FY 2015: $100,000** **Positions: 0** **FTE: 0**

  Implement a FY 2015 efficiency initiative to expand privatization of custodial services. Privatization of custodial services is considered an industry-wide best practice. This action moves oversight of custodial services to the Department of General Services. A corresponding adjustment is found in the Clerk of the Circuit Court, Human Services, Library, and Recreation Parks and Open Space. This action maintains or improves the efficiency and effectiveness of service delivery.

  Priority Area(s) Met: Well-Managed Government

- **Support maintenance costs for state-of-the-art facilities** **FY 2015: $533,181** **Positions: 0** **FTE: 0**

  Provide additional funds for maintenance and repairs as well as the planned closure of city facilities. Additional funds are needed to address the unexpected building repair costs that are not covered under warranty for technologically advanced city facilities, such as: Slover Library, Passenger Rail System, and Norfolk Consolidated Courts Complex, and the closure of Waterside for economic development.

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

- **Increase maintenance reserve** **FY 2015: $100,000** **Positions: 0** **FTE: 0**

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

  Priority Area(s) Met: Economic Vitality and Workforce Development

- **Annualize custodial costs of new facilities** **FY 2015: $282,847** **Positions: 0** **FTE: 0**

  Provide additional funding for costs associated for custodial services at the Norfolk Consolidated Courthouse (NCC) and the Passenger Rail buildings. In FY 2014, partial funding was provided for custodial services for the NCC and the Passenger Rail respective to their opening date. Additionally, funds for costs associated with the opening of Slover Library which is anticipated to open in January 2015 have been included.

  Priority Area(s) Met: Well-Managed Government

- **Adjust contractual security services support** **FY 2015: $62,636** **Positions: 0** **FTE: 0**

  Technical adjustment to provide funds for the contractual price agreement increase for unarmed, armed, and mobile security service costs.

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

- **Provide funds to support food cost at the Animal Care Center** **FY 2015: $13,200** **Positions: 0** **FTE: 0**

  Provide funds for the 15 percent increase in animal food costs at the Animal Care Center. The cost of food increases as the city's save rate increases.

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

- **Adjust rent cost for the Animal Care Center** **FY 2015: $5,018** **Positions: 0** **FTE: 0**

  Provide funds for lease payments due to a contractual rent increase. The existing contract for space at the Animal Care Center calls for a three percent escalation each year. The rent will increase from $167,263 to $172,281.

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

- **Adjust utility costs at the Animal Care Center** **FY 2015: $1,514** **Positions: 0** **FTE: 0**

  Technical adjustment to provide funds for a three percent Consumer Price Index increase for utility costs.

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

- **Adjust contractual custodial costs** **FY 2015: $17,580** **Positions: 0** **FTE: 0**

  Technical adjustment to provide funds for the contractual three percent Consumer Price Index increase for custodial costs.

Priority Area(s) Met: Well-Managed Government

- **Adjust contractual HVAC support** **FY 2015: $17,340** **Positions: 0** **FTE: 0**

  Technical adjustment to provide funds for the contractual three percent Consumer Price Index increase for Heating Ventilation and Air Conditioning (HVAC) costs.

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

- **Adjust utility and maintenance expenses** **FY 2015: ($482,813)** **Positions: 0** **FTE: 0**

  Reduce expenses related to electricity by using efficiency strategies and by prioritizing and ensuring routine facility preventative maintenance is performed in a timely manner.

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

- **Remove one-time funding for microchip scanners** **FY 2015: ($3,120)** **Positions: 0** **FTE: 0**

  Technical adjustment to remove one-time funding provided in FY 2014 for microchip scanners for the Animal Care Center that support efforts to return lost animals to owners.

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

- **Adjust costs for Fleet expenditures** **FY 2015: $27,653** **Positions: 0** **FTE: 0**

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

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

- **Adjust required contribution to city's retirement system** **FY 2015: ($81,386)** **Positions: 0** **FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

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

- **Update personnel expenditures** **FY 2015: $178,388** **Positions: -1** **FTE: -1**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. The update also includes combining the functions of one Office Assistant and one Accounting Technician into an Office Manager during FY 2014. These are routine actions which occur at the beginning of the budget cycle.

General Services **Total $2,420,773** **Positions: 22** **FTE: 22**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2014 Approved	Change	FY 2015 Proposed	FTE:
Accountant I	OPS010	$33,767	$53,979	1	0	1	1
Accounting Technician	OPS007	$26,657	$42,618	1	-1	0	0
Administrative Assistant I	OPS009	$31,179	$49,848	1	0	1	1
Administrative Manager	MAP011	$54,706	$87,457	1	0	1	1
Animal Caretaker	OPS003	$19,704	$31,503	9	0	9	8.25
Assistant Animal Services Supervisor	MAP005	$37,662	$60,210	1	0	1	1
Assistant Director of General Services	SRM006	$67,468	$118,743	1	0	1	1
Assistant Facilities Maintenance Manager	MAP012	$58,373	$93,316	1	1	2	2
Business Manager	MAP008	$45,238	$72,317	1	0	1	1
Capacity Analyst[1]	MAP008	$28,816	$46,065	0	1	1	1
Carpenter I	OPS008	$28,816	$46,065	7	0	7	7
Carpenter II	OPS009	$31,179	$49,848	2	1	3	3
Chief Operating Engineer-HVAC	MAP010	$51,309	$82,024	2	0	2	2
Civil Engineer III	MAP011	$54,706	$87,457	1	0	1	1
Contract Administrator	MAP010	$51,309	$82,024	2	0	2	2
Customer Service Representative	OPS004	$21,221	$33,928	3	0	3	2.5
Director of General Services	EXE003	$89,547	$154,851	1	0	1	1
Electrician I	OPS007	$26,657	$42,618	1	0	1	1

Position Summary

	Pay Grade	Minimum	Maximum	FY 2014 Approved	Change	FY 2015 Proposed	FTE:
Electrician II	OPS009	$31,179	$49,848	5	1	6	6
Electrician III	OPS010	$33,767	$53,979	2	0	2	2
Facilities Maintenance Manager	SRM005	$63,409	$111,600	1	0	1	1
Facilities Manager	MAP008	$45,238	$72,317	0	2	2	2
Kennel Supervisor	OPS009	$31,179	$49,848	2	0	2	2
Maintenance Mechanic I	OPS007	$26,657	$42,618	9	-3	6	6
Maintenance Mechanic II	OPS008	$28,816	$46,065	8	9	17	17
Maintenance Mechanic III	OPS010	$33,767	$53,979	1	1	2	2
Maintenance Shop Manager	MAP008	$45,238	$72,317	2	0	2	2
Maintenance Supervisor I	MAP005	$37,662	$60,210	1	1	2	2
Maintenance Supervisor II	MAP007	$42,525	$67,985	1	3	4	4
Maintenance Worker I	OPS003	$19,704	$31,503	2	0	2	2
Management Analyst III	MAP009	$48,159	$76,993	1	0	1	1
Manager-Norfolk Animal Care Center	SRM004	$59,679	$105,037	1	0	1	1
Office Assistant	OPS003	$19,704	$31,503	1	-1	0	0
Office Manager	MAP003	$33,457	$53,484	0	1	1	1
Operating Engineer I	OPS007	$26,657	$42,618	1	1	2	2
Operating Engineer II	OPS010	$33,767	$53,979	13	5	18	18
Painter I	OPS007	$26,657	$42,618	3	0	3	3
Painter II	OPS009	$31,179	$49,848	1	0	1	1
Plumber II	OPS008	$28,816	$46,065	5	0	5	5
Plumber III	OPS009	$31,179	$49,848	1	0	1	1
Project Manager	MAP010	$51,309	$82,024	1	0	1	1
Quality Assurance Inspector	OPS009	$31,179	$49,848	1	0	1	1
Storekeeper I	OPS005	$22,875	$36,571	1	0	1	1
Storekeeper III	OPS008	$28,816	$46,065	1	0	1	1
Supervising Operating Engineer-HVAC	MAP007	$42,525	$67,985	2	0	2	2
Support Technician	OPS006	$24,683	$39,458	1	0	1	1
Visitor Services Specialist	MAP004	$35,484	$56,727	1	0	1	1
Welder	OPS009	$31,179	$49,848	1	0	1	1
Total				106	22	128	126.75

[1]New position included in the Proposed FY 2015 Compensation Plan

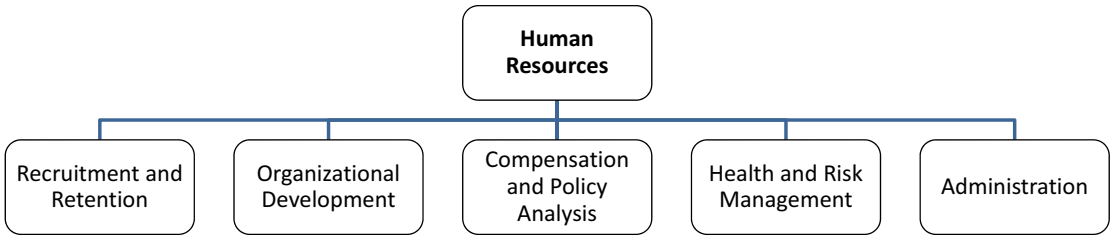
HUMAN RESOURCES

MISSION STATEMENT

The Department of Human Resources provides a comprehensive human resources management program by developing and implementing policies, programs and services to support the City of Norfolk's priority of being a Well-Managed Government.

DEPARTMENT OVERVIEW

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



ACTIONS TO ACHIEVE LONG TERM GOALS AND SHORT-TERM OBJECTIVES

The Department of Human Resources primarily supports the Priority Areas of Well-Managed Government and Economic Vitality and Workforce Development. The following actions have been established to achieve the long term goal of enhancing the efficiency of the city's programs and services, achieving a reputation as a well-managed government, and promoting the well-being of our employees:

Actions	Status
Increasing number of employees aware of the city's available health and wellness programs.	Improved
Increasing awareness of citywide human resources policies to minimize problems and incidents.	Improved
Increasing and improve training and development opportunities for city employees.	Improved

Priority: Economic Vitality and Workforce Development					
Goal					
Increase regionally based employment opportunities for Norfolk's citizens					
Objective					
Eliminate barriers to employment					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Increase the percent of new hires who are veterans	12	17	18	18	0

Priority: Safe, Healthy and Inclusive Communities					
Goal					
Create a culture that promotes health, engages in prevention, and supports the economic and social well being of individuals and families through the provision of an array of programs and services					
Objective					
Mitigate health care costs by implementing wellness initiatives that promote health and engage the workforce					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Increase percent of eligible workers participating in the Health Risk Assessment Program	64	66	68	70	2
Maintain percent of health risk(s) improved or eliminated for employees participating in the Lifestyle Coaching program	25	32	35	38	3

Priority: Well-Managed Government					
Goal					
Enhance the efficiency of our programs and services					
Objective					
Streamline the recruitment process to attract and hire quality candidates					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Maintain or exceed minimum customer satisfaction rating of 80 percent for quality of hires (new measure, FY 2014)	0	0	80	80	0

Priority: Well-Managed Government					
Goal					
Achieve a reputation internally and externally as a well-managed government					
Objective					
Implement and clearly communicate citywide Human Resources administrative policies to ensure consistency and fairness throughout the organization					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Reduce the number of grievance panels held or scheduled	12	11	7	6	-1
Reduce the number of grievances filed	46	35	30	29	-1
Objective					
Initiate and facilitate a citywide supervisory leadership academy to provide guidance to supervisors to help ensure their success					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Improve the pre/post test score of at least 75 percent of the participants in the Supervisor's Leadership Academy	0	90	90	90	0

Priority: Lifelong Learning					
Goal					
Increase accessibility to lifelong learning					
Objective					
Increase the accessibility to lifelong learning opportunities using existing city and school resources					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Establish a baseline to ensure that at least 25 percent of the employee population is a registered user of the Learning Management System (new measure, FY 2014)	0	0	35	25	-10

Expenditure Summary

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	$2,084,012	$2,259,136	$2,235,542	$2,299,331
Materials, Supplies and Repairs	$22,110	$23,198	$30,556	$30,556
Contractual Services	$701,901	$773,456	$1,044,997	$930,065
Equipment	$8,626	$14,231	$11,431	$11,431
Department Specific Appropriation	$0	$2,305	$0	$0
Total	$2,816,649	$3,072,326	$3,322,526	$3,271,383

- **Implement ARMD compensation strategy** **FY 2015: $21,103** **Positions: 0** **FTE: 0**

  Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

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

- **Transfer Personnel Specialist to Norfolk Fire-Rescue** **FY 2015: ($48,785)** **Positions: -1** **FTE: -1**

  Transfer filled Personnel Specialist from the Department of Human Resources to Norfolk Fire-Rescue (NFR). The Personnel Specialist will assist both NFR and the Norfolk Police Department with promotional testing, recruit testing, and disability and workers compensation coordination. A corresponding adjustment is found in Norfolk Fire-Rescue.

  Priority Area(s) Met: Well-Managed Government

- **Eliminate manager of classification and compensation** **FY 2015: ($49,419)** **Positions: -1** **FTE: -1**

  Reorganize Human Resources to enhance employee recruitment efforts. Duties of an eliminated Human Resources Manager position will be filled by existing staff. This action maintains or improves the efficiency and effectiveness of service delivery.

  Priority Area(s) Met: Well-Managed Government

- **Centralize recruitment in Human Resources** **FY 2015: $85,472** **Positions: 1** **FTE: 1.5**

  Enhance employee recruiting by providing funds to hire one additional Human Resources Analyst, Senior and to reclassify an additional Human Resources Analyst from part-time to full-time.

  Priority Area(s) Met: Well-Managed Government

- **Administer healthcare coverage for Norfolk Public Schools** **FY 2015: $184,122** **Positions: 3** **FTE: 3**

  Administer healthcare coverage for Norfolk Public Schools (NPS) employees by adding one permanent Human Resources Analyst, two permanent Human Resources Technicians, and two temporary Human Resources Technicians. The Department of Human Resources will use existing staff to fill other NPS benefit needs. A corresponding revenue adjustment has been made.

  Priority Area(s) Met: Well-Managed Government

- **Reduce discretionary expenditures** **FY 2015: ($49,072)** **Positions: 0** **FTE: 0**

  Reduce discretionary expenditures for memberships, mileage, transcribing services, and temporary staffing due to declining utilization. This action maintains or improves the efficiency and effectiveness of service delivery.

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

- **Adjust support for Tuition Reimbursement Program** **FY 2015: ($100,000)** **Positions: 0** **FTE: 0**

  Adjust support for Tuition Reimbursement Program based on actual utilization.

  Priority Area(s) Met: Well-Managed Government

- **Remove one-time funding for Public Safety exam** **FY 2015: ($30,000)** **Positions: 0** **FTE: 0**

  Technical adjustment to remove funding provided in FY 2014 to update the written exam used for public safety employee recruitment. The updated test is intended to more accurately test for the essential skills needed for the positions.

  Priority Area(s) Met: Well-Managed Government

- **Adjust required contribution to city's retirement system** **FY 2015: ($44,553)** **Positions: 0** **FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

  Priority Area(s) Met: Well-Managed Government

- **Update personnel expenditures** **FY 2015: ($20,011)** **Positions: 0** **FTE: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Human Resources **Total ($51,143)** **Positions: 2** **FTE: 2.5**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2014 Approved	Change	FY 2015 Proposed	FTE:
Accountant I	OPS010	$33,767	$53,979	1	0	1	1
Administrative Assistant II	MAP003	$33,457	$53,484	1	0	1	1
City Safety Officer	MAP009	$48,159	$76,993	1	0	1	1
City Wellness Coordinator	MAP008	$45,238	$72,317	1	0	1	1
Director of Human Resources	EXE003	$89,547	$154,851	1	0	1	1
Disability Case Manager	MAP007	$42,525	$67,985	1	0	1	1
Human Resources Administrator	MAP010	$51,309	$82,024	1	0	1	1

Position Summary

	Pay Grade	Minimum	Maximum	FY 2014 Approved	Change	FY 2015 Proposed	FTE:
Human Resources Analyst	MAP008	$45,238	$72,317	8	1	9	9
Human Resources Analyst, Senior	MAP010	$51,309	$82,024	2	1	3	3
Human Resources Assistant I	OPS007	$26,657	$42,618	1	0	1	1
Human Resources Assistant II	OPS008	$28,816	$46,065	1	0	1	1
Human Resources Manager	MAP012	$58,373	$93,316	4	-1	3	3
Human Resources Technician	OPS010	$33,767	$53,979	5	2	7	7
Personnel Specialist	MAP005	$37,662	$60,210	1	-1	0	0
Safety Specialist	OPS011	$36,603	$58,519	1	0	1	1
Software Analyst	ITM002	$45,446	$72,652	1	0	1	1
Total				31	2	33	33

Community Development

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City Planning

Mission Statement

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

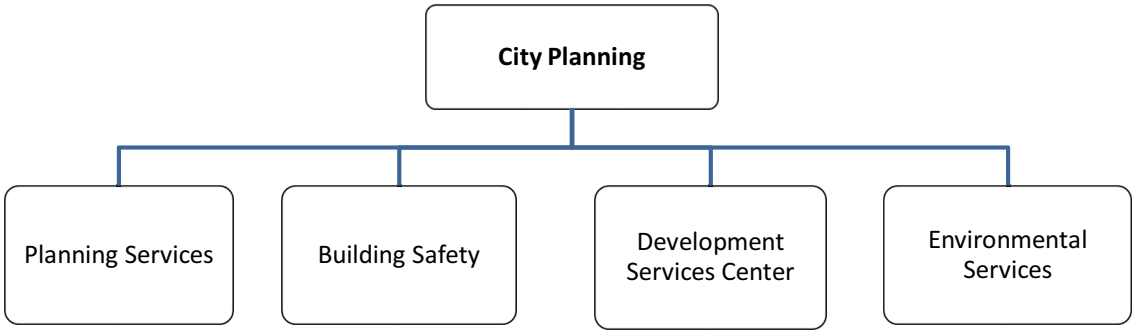
Department Overview

The Department of City Planning is responsible for ensuring that Norfolk's plans reflect goals and policies that are supported by citizens, approved by City Council, and appropriately implemented. The department fulfills four primary functions: provision of long-range planning services; implementation of the city's land use regulations; implementation of the Chesapeake Bay Preservation Act and erosion control programs; and oversight of building safety during the construction process. As part of the Proposed FY 2015 Budget, the Bureau of Neighborhood Quality is moved to the new Department of Neighborhoods. The change reflects a renewed focus on enhancing services and promoting the highest quality of life possible for residents in all Norfolk neighborhoods.

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

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

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



Actions to Achieve Long Term Goals and Short-Term Objectives

The Department of City Planning primarily supports the Priority Areas of Safe, Healthy, and Inclusive Communities; Environmental Sustainability; and Economic Vitality. There are several actions in place to achieve the long term goals of providing a safe environment; protecting our natural resources; and diversifying Norfolk's economic base including:

Actions	Status
Modify the landscaping ordinance to encourage the use of Crime Prevention Through Environmental Design (CPTED) principles.	Improved
Reviewing commercial and residential plans for our customers in a timely manner; encourage staff to obtain additional training and certification above the minimum required.	Improved
Designing and construct wetland restoration projects on public land, encourage the implementation of living shorelines erosion control projects on private land, and assist residential and commercial landowners in controlling invasive phragmites.	Met
Creating web-based brochures to help guide residents and businesses through internal planning, zoning, and environmental processes.	Met
Consolidating permitting, plan review, zoning and additional services in the City of Norfolk's new Development Services Center to enhance customer service and strengthen Norfolk's economic base.	Improved

Priority: Economic Vitality and Workforce Development

Goal

Diversify and strengthen Norfolk's economic base

Objective

Streamline regulatory requirements consistent with SmartGrowth principles

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase web-based diagrams and brochures to provide citizen information on planning processes and procedures (new measure, FY 2014)	0	0	2	4	2
Eliminate redundant planning processes or streamline processes to improve the time-to-decision for applicants	1	4	4	4	0

Priority: Safe, Healthy and Inclusive Communities

Goal

Provide a safe environment for citizens, workers, and visitors

Objective

Enhance public safety by incorporating Crime Prevention Through Environmental Design (CPTED) principles into development processes

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase percent of approved developments reflecting Crime Prevention through Environmental Design (CPTED) principles	41	60	45	50	5

Priority: Lifelong Learning					
Goal					
Increase accessibility to lifelong learning					
Objective					
Increase accessibility to lifelong learning opportunities using existing city and school resources					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Increase internship opportunities for local high school cooperative education students as well as college and post-graduate options	1	1	2	2	0

Priority: Environmental Sustainability					
Goal					
Enhance efficient use and protection of natural resources					
Objective					
Increase wetland areas					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Increase the square footage of wetlands restored annually in accordance with the General Plan	47,260	45,077	65,340	35,000	-30,340
Objective					
Create a culture of continuing sustainability					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Maintain percent of approved projects employing Green Building techniques (new measure, FY 2014)	0	0	25	25	0

Priority: Accessibility, Mobility and Connectivity					
Goal					
Enhance citizens' access to goods and services					
Objective					
Provide electronic application submission and posting					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Increase percent of planning applications posted online within 48 hours following the filing deadline	0	100	90	95	5

Expenditure Summary

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	$6,536,443	$5,943,783	$6,006,939	$4,372,742
Materials, Supplies and Repairs	$289,824	$173,115	$168,903	$112,159
Contractual Services	$522,949	$309,171	$387,444	$129,533
Equipment	$11,072	$5,485	$20,700	$900
Department Specific Appropriation	$843,582	$626,012	$688,208	$0
Total	$8,203,870	$7,057,566	$7,272,194	$4,615,334

Proposed FY 2015 Budget Actions

- **Implement ARMD compensation strategy** **FY 2015: $38,666** **Positions: 0** **FTE: 0**

  Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

  Priority Area(s) Met: Economic Vitality and Workforce Development and Environmental Sustainability and Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Transfer Neighborhood Quality** **FY 2015: ($1,435,243)** **Positions: -22** **FTE: -22**

  Transfers the Bureau of Neighborhood Quality from the Department of City Planning to the Department of Neighborhood Development. This transfer is part of a citywide reorganization that focuses city resources on Norfolk neighborhoods. The transfer makes interdepartmental coordination a priority in order to enhance service delivery of code enforcement programs and services for all Norfolk neighborhoods. A corresponding adjustment is found in the Department of Neighborhood Development.

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

- **Transfer Nuisance Abatement** **FY 2015: ($676,900)** **Positions: 0** **FTE: 0**

  Transfer Nuisance Abatement program from the Department of City Planning to Department of Neighborhood Development. This transfer is part of a citywide reorganization that focuses city resources on Norfolk neighborhoods and makes interdepartmental coordination a priority in order to enhance service delivery of abatement programs including demolitions, board-up of vacant buildings, grass abatement services, and graffiti removal on private property. A corresponding adjustment is found in the Department of Neighborhood Development.

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

- **Transfer GEM program** **FY 2015: ($235,000)** **Positions: 0** **FTE: 0**

  Transfer responsibilities for the GEM grass cutting program from the Department of City Planning to the Department of Neighborhood Development as part of a citywide reorganization that focuses city resources on Norfolk neighborhoods. The transfer brings together the GEM grass cutting contract responsibilities with the quality control of lot maintenance for over 300 GEM lots resulting in an enhanced level of service for residents throughout the city. A corresponding adjustment is found in the Department of Neighborhood Development.

  Priority Area(s) Met: Economic Vitality and Workforce Development

- **Eliminate code positions** **FY 2015: ($248,664)** **Positions: -4** **FTE: -4**

  Eliminate four positions that are redundant in the reorganization of neighborhood programs. The transfer of the Department of City Planning's Bureau of Neighborhood Quality to the Department of Neighborhood Development will result in the elimination of four positions that have overlapping responsibilities and are no longer required to carry out the mission of the new office. The request eliminates the Bureau Manager, two Neighborhood Services Managers and one Code Specialist. This action maintains or improves the efficiency and effectiveness of service delivery.

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

- **Eliminate administrative support positions** **FY 2015: ($60,448)** **Positions: -2** **FTE: -2**

  Eliminate administrative support positions that are no longer needed as a result of centralization of various citywide financial activities and the transfer of the Department of City Planning's Bureau of Neighborhood Quality to the Department of Neighborhood Development. The request eliminates one accounting technician position and one administrative technician position. This action maintains or improves the efficiency and effectiveness of service delivery.

  Priority Area(s) Met: Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities

- **Increase funds for training** **FY 2015: $15,000** **Positions: 0** **FTE: 0**

  Provide one-time funds for training to enhance the professional and technical skill level of employees that result in improvements to the planning and permitting processes as well as the overall customer service experience for Norfolk residents and businesses.

  Priority Area(s) Met: Well-Managed Government

- **Reduce discretionary expenditures** **FY 2015: ($25,775)** **Positions: 0** **FTE: 0**

  Reduce expenditures associated with purchases such as telephones, memberships, and office equipment to reflect actual usage. This action maintains or improves the efficiency and effectiveness of service delivery.

  Priority Area(s) Met: Economic Vitality and Workforce Development and Environmental Sustainability and Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Remove one-time funding for Plotter** **FY 2015: ($14,250)** **Positions: 0** **FTE: 0**

  Technical adjustment to remove one-time funding provided in FY 2013 for the purchase of a plotter/printer.

  Priority Area(s) Met: Economic Vitality and Workforce Development

- **Adjust costs for Fleet expenditures** **FY 2015: ($4,140)** **Positions: 0** **FTE: 0**

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

  Priority Area(s) Met: Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Adjust required contribution to city's retirement system** **FY 2015: ($57,000)** **Positions: 0** **FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

  Priority Area(s) Met: Economic Vitality and Workforce Development and Environmental Sustainability and Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Update personnel expenditures** **FY 2015: $46,894** **Positions: -1** **FTE: -1**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. The update also includes the elimination of a Senior Code Specialist in an effort to maintain the department's FY 2015 Budget at FY 2014 levels. These are routine actions which occur at the beginning of the budget cycle.

City Planning **Total ($2,656,860)** **Positions: -29** **FTE: -29**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2014 Approved	Change	FY 2015 Proposed	FTE:
Accounting Technician	OPS007	$26,657	$42,618	1	0	1	1
Administrative Assistant I	OPS009	$31,179	$49,848	2	0	2	2
Administrative Assistant II	MAP003	$33,457	$53,484	1	-1	0	0
Administrative Technician	OPS008	$28,816	$46,065	2	-2	0	0
Assistant Director of Planning	SRM006	$67,468	$118,743	1	0	1	1
Bureau Manager	SRM004	$59,679	$105,037	1	-1	0	0
Business Manager	MAP008	$45,238	$72,317	1	0	1	1
City Planner I	MAP006	$40,005	$63,954	2	-1	1	1
City Planner II	MAP008	$45,238	$72,317	2	0	2	2
City Planning Manager	SRM003	$56,247	$98,997	2	0	2	2
City Planning Technician	OPS010	$33,767	$53,979	0	1	1	1
Code Official	SRM006	$67,468	$118,743	1	0	1	1
Codes Enforcement Team Leader	MAP008	$45,238	$72,317	4	0	4	4

Position Summary

	Pay Grade	Minimum	Maximum	FY 2014 Approved	Change	FY 2015 Proposed	FTE:
Codes Records & Research Manager	MAP010	$51,309	$82,024	1	0	1	1
Codes Specialist	OPS010	$33,767	$53,979	16	-16	0	0
Deputy Code Official	MAP011	$54,706	$87,457	1	0	1	1
Director of Planning	EXE003	$89,547	$154,851	1	0	1	1
Environmental Engineer	MAP009	$48,159	$76,993	1	0	1	1
Environmental Services Manager	SRM005	$63,409	$111,600	1	0	1	1
Geographic Information Systems Technician II	MAP006	$40,005	$63,954	1	0	1	1
Management Analyst I	MAP006	$40,005	$63,954	1	0	1	1
Neighborhood Services Manager	MAP011	$54,706	$87,457	3	-3	0	0
Permit Technician	OPS008	$28,816	$46,065	3	0	3	3
Permits Specialist	OPS011	$36,603	$58,519	2	1	3	3
Principal Planner	MAP011	$54,706	$87,457	2	0	2	2
Senior Codes Specialist	OPS012	$39,714	$63,487	22	-5	17	17
Senior Design & Rehabilitation Consultant	MAP010	$51,309	$82,024	1	0	1	1
Senior Permits Specialist	OPS013	$43,129	$68,950	3	-1	2	2
Senior Planner	MAP010	$51,309	$82,024	3	0	3	3
Support Technician	OPS006	$24,683	$39,458	3	-1	2	2
Zoning Enforcement Coordinator	MAP009	$48,159	$76,993	1	0	1	1
Zoning Enforcement Specialist II	OPS011	$36,603	$58,519	2	0	2	2
Zoning Enforcement Specialist III	OPS013	$43,129	$68,950	1	0	1	1
Total				89	-29	60	60

Neighborhood Development

Mission Statement

The Department of Neighborhood Development promotes thriving communities by engaging Norfolk residents in efforts to improve the overall quality of life for all neighborhoods by promoting and supporting civic participation, increasing community partnerships, fostering greater accessibility to city services, while preserving and enhancing the character of neighborhoods.

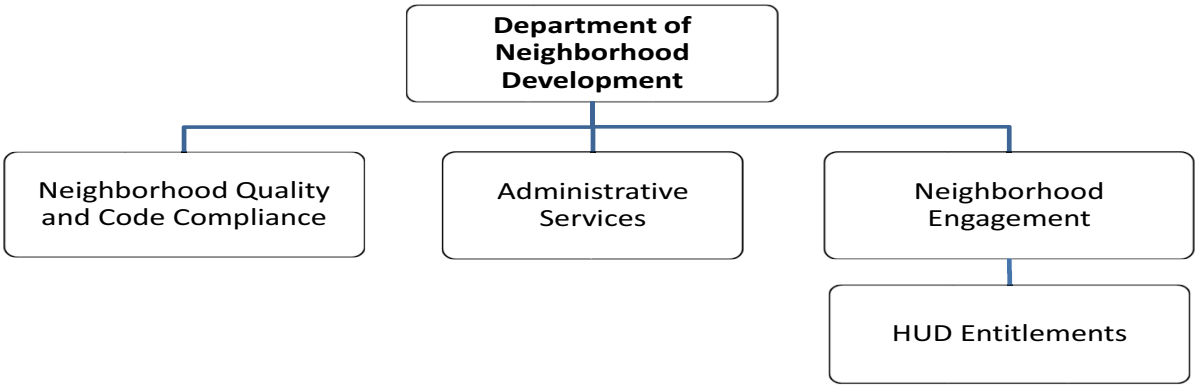
Department Overview

The Proposed FY 2015 budget creates the Department of Neighborhood Development as part of the city's continued focus on promoting the highest quality of life possible for residents in all Norfolk neighborhoods. As an advocate for all neighborhoods, the new department is focused on initiatives by residents that support Neighborhood investment, growth and a sense of place. The work of the department is carried out through three divisions:

- Administrative Services: Provides for the central management and coordination of departmental resources. Primary focus is on vision setting, the delivery of efficient and effective services to neighborhoods and creating partnership opportunities with all Norfolk neighborhoods.

- Neighborhood Engagement: Works on behalf and supports the interest of neighborhoods by: fostering and promoting individual and community neighborhood involvement; administers the federal Housing and Urban Development (HUD) entitlement grant programs in support of community development; conducting programs that assists neighborhoods and community organizations to find creative, constructive, and positive solutions to community concerns; serving as a clearinghouse for information; assists neighborhoods and community based organizations in organizing themselves to address issues of community concern by cultivating organizational and leadership capacity; connecting residents to programs, services and grant resources; and strategically positioning Norfolk's neighborhoods for investment and growth.

- Neighborhood Quality and Code Compliance: Supports the highest quality of life possible for all Norfolk neighborhoods by maintaining citywide standards for addressing blight, nuisances, and environmental conditions in coordination with other city departments, agencies, residents and businesses. Seeks voluntary compliance with applicable city codes as well as work in partnership with neighborhoods and community based organizations through ongoing and special public outreach programs and initiatives that promote self sufficiency of Norfolk neighborhoods.



Actions to Achieve Long Term Goals and Short-Term Objectives

The Department of Neighborhood Development primarily supports the Priority Areas of Safe, Healthy, and Inclusive Communities and Economic Vitality. The new department over the next year will work to put in place through collaboration with neighborhoods and community based organizations actions to achieve the long term goals of improving the overall quality of life and vitality of all Norfolk neighborhoods.

Priority: Safe, Healthy and Inclusive Communities					
Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Respond to service complaints and close cases in timely manner					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Percentage of nuisance and environmental cases closed in 30 days (new measure, FY 2015)	0	0	0	85	85
Percentage of housing cases closed or have an approved plan of action in 180 days (new measure, FY 2015)	0	0	0	85	85
Increase percent of complaints investigated within three working days	87.1	85.8	85	85	0

Priority: Well-Managed Government					
Goal					
Achieve a reputation internally and externally as a well-managed government					
Objective					
Improve customer service by having highly qualified inspectors					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Percentage of inspectors certified by Commonwealth of Virginia s property maintenance inspectors (new measure, FY 2015)	0	0	0	100	100
Percentage of inspectors certified under the Federal Emergency Management Administration National Incident Management System (new measure, FY 2015)	0	0	0	100	100

Priority: Lifelong Learning					
Goal					
Increase accessibility to lifelong learning					
Objective					
Increase accessibility to lifelong learning opportunities using existing city and school resources					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Increase number of events promoted in Neighborhood Service Areas (new measure, FY 2014)	0	100	150	150	0
Objective					
Connect residents and business to training, programs services, and resources to meet individual and community growth and sustainability					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Maintain percent of engaged civic leagues in Neighborhood Service Areas through outreach programs, services and problem solving	0	80	65	80	15

Priority: Lifelong Learning					
Goal					
Increase accessibility to lifelong learning					
Objective					
Increase accessibility to lifelong learning opportunities using existing city and school resources					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Residents completing Code Enforcement Academy (new measure, FY 2015)	0	0	0	30	30

Priority: Accessibility, Mobility and Connectivity					
Goal					
Increase access to city services and information					
Objective					
Optimize use of social media and web tools to communicate information on city services to the public, and to receive feedback from them on city services					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Increase average monthly visits to the NBN website and Bureau of Community Enrichment's website (new measure, FY 2013)	0	4,400	8,000	8,000	0

Expenditure Summary

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	$0	$0	$0	$2,156,477
Materials, Supplies and Repairs	$0	$0	$0	$98,620
Contractual Services	$0	$0	$0	$150,325
Equipment	$0	$0	$0	$5,250
Department Specific Appropriation	$0	$0	$0	$778,900
Total	$0	$0	$0	$3,189,572

Proposed FY 2015 Budget Actions

- **Implement ARMD compensation strategy** **FY 2015: $14,669** **Positions: 0** **FTE: 0**

  Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

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

- **Transfer administrative support for HUD** **FY 2015: $42,432** **Positions: 1** **FTE: 1**

  Transfer administrative support position from the Office of Budget and Strategic Planning to the Department of Neighborhood Development. The request transfers an Administrative Assistant I to provide administrative support for neighborhood initiatives and the federal Housing and Urban Development (HUD) entitlement programs. This action maintains or improves the efficiency and effectiveness of service delivery.

  Priority Area(s) Met: Well-Managed Government

- **Transfer HUD Entitlement programs** **FY 2015: $108,972** **Positions: 2** **FTE: 2**

  Transfer the federal Department of Housing and Urban Development (HUD) entitlement programs to Department of Neighborhood Development from the Office of Budget and Strategic Planning. This transfer is part of a citywide reorganization that focuses city resources on Norfolk neighborhoods and makes interdepartmental coordination a priority in order to enhance service delivery to Norfolk neighborhoods. A corresponding adjustment is found in the Office of Budget and Strategic Planning.

  Priority Area(s) Met: Well-Managed Government

- **Transfer Community Enrichment** **FY 2015: $613,360** **Positions: 7** **FTE: 7**

  Transfer Community Enrichment to the Department of Neighborhood Development from the Department of Communications and Technology. This transfer is part of a citywide reorganization that focuses city resources on Norfolk's neighborhoods by improving community collaborations and neighborhood partnerships to enhance service delivery of neighborhood programs and services for all Norfolk's neighborhoods. Additionally, the division, as part of this transfer, name is changed to Neighborhood Engagement to more accurately reflect the programs and services provided in the new department. A corresponding adjustment is found in the Department of Communications and Technology.

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

- **Transfer Neighborhood Quality** **FY 2015: $1,435,243** **Positions: 22** **FTE: 22**

  Transfers the Bureau of Neighborhood Quality to the Department of Neighborhood Development from the Department of City Planning. This transfer is part of a citywide reorganization that focuses city resources on Norfolk's neighborhoods. The transfer makes interdepartmental coordination a priority in order to enhance service delivery of code enforcement programs and services for all Norfolk's neighborhoods. Additionally, the Bureau's name is changed to Bureau of Neighborhood Quality and Code Compliance to accurately reflect the programs and services provided in the new department. A corresponding adjustment is found in the Department of City Planning.

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

- **Transfer Nuisance Abatement program** **FY 2015: $676,900** **Positions: 0** **FTE: 0**

  Transfer Nuisance Abatement program to the Department of Neighborhood Development from the Department of City Planning. This transfer is part of a citywide reorganization that focuses city resources on Norfolk's neighborhoods and makes interdepartmental coordination a priority in order to enhance service delivery of abatement programs including demolitions, board-up of vacant buildings, grass abatement services, and graffiti removal on private property. A corresponding adjustment is found in the Department of City Planning.

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

- **Transfer GEM program** **FY 2015: $235,000** **Positions: 0** **FTE: 0**

  Transfer the GEM grass cutting program to the Department of Neighborhood Development from the Department of City Planning. This transfer is part of a citywide reorganization that focuses city resources on Norfolk's neighborhoods. The transfer brings together the GEM grass cutting contract responsibilities with the quality control of lot maintenance for over 300 city-owned vacant GEM lots resulting in an enhanced level of service for residents throughout the city. A corresponding adjustment is found in the Department of City Planning.

  Priority Area(s) Met: Economic Vitality and Workforce Development

- **Establish Department of Neighborhood Development** **FY 2015: $342,924** **Positions: 4** **FTE: 4**

  Establish Department of Neighborhood Development as part of the citywide reorganization to enhance services to Norfolk's neighborhoods. The establishment of the new department requires creating a formal leadership structure to provide oversight and direction in carrying out citywide goals and objectives promoting healthy and sustainable neighborhoods. This adjustment establishes the oversight needed for the department by creating four new positions: the Director, Neighborhood Development Manager, Management Analyst II and a Division Head for the Bureau of Neighborhood Quality and Code Compliance. To create the new positions, corresponding budget reductions were undertaken in the Department of City Planning and the Department of Communication and Technology.

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

- **Capture savings from grass cutting contract** **FY 2015: ($140,000)** **Positions: 0** **FTE: 0**

  Capture savings from rebidding the GEM grass cutting contract. The rebidding of the city's vacant GEM lot grass cutting contract is a well-managed government initiative that uses best practices to ensure quality government services are provided at the lowest possible cost. Savings were achieved from the competitive bid process undertaken to establish a new contract. This action maintains or improves the efficiency and effectiveness of service delivery.

  Priority Area(s) Met: Economic Vitality and Workforce Development

- **Reduce discretionary expenditures** **FY 2015: ($40,806)** **Positions: 0** **FTE: 0**

  Reduce expenditures associated with the department's reorganization to reflect actual usage. Expenses such as telephones, memberships, GEM grass cutting contract for advertising and office equipment have been revised to reflect actual usage. This action maintains or improves the efficiency and effectiveness of service delivery.

  Priority Area(s) Met: Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities

- **Adjust required contribution to city's retirement system** **FY 2015: ($41,095)** **Positions: 0** **FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

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

- **Update personnel expenditures** **FY 2015: ($58,027)** **Positions: 0** **FTE: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Neighborhood Development **Total $3,189,572** **Positions: 36** **FTE: 36**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2014 Approved	Change	FY 2015 Proposed	FTE:
Administrative Assistant I	OPS009	$31,179	$49,848	0	1	1	1
Administrative Assistant II	MAP003	$33,457	$53,484	0	1	1	1
Administrative Technician	OPS008	$28,816	$46,065	0	1	1	1
Codes Specialist	OPS010	$33,767	$53,979	0	15	15	15
Director of Neighborhood Development[1]	EXE001	$68,087	$117,594	0	1	1	1
Division Head	SRM002	$53,088	$93,437	0	1	1	1
Management Analyst I	MAP006	$40,005	$63,954	0	1	1	1
Management Analyst II	MAP008	$45,238	$72,317	0	1	1	1
Neighborhood Development Administrator[1]	SRM002	$53,088	$93,437	0	1	1	1
Neighborhood Development Specialist	MAP006	$40,005	$63,954	0	4	4	4
Neighborhood Services Manager	MAP011	$54,706	$87,457	0	1	1	1
Program Administrator	MAP008	$45,238	$72,317	0	1	1	1
Programs Manager	MAP011	$54,706	$87,457	0	1	1	1
Senior Codes Specialist	OPS012	$39,714	$63,487	0	4	4	4
Senior Neighborhood Development Specialist	MAP008	$45,238	$72,317	0	2	2	2
Total				0	36	36	36

[1]New classification created in the Proposed FY 2015 Compensation Plan

Development

Mission Statement

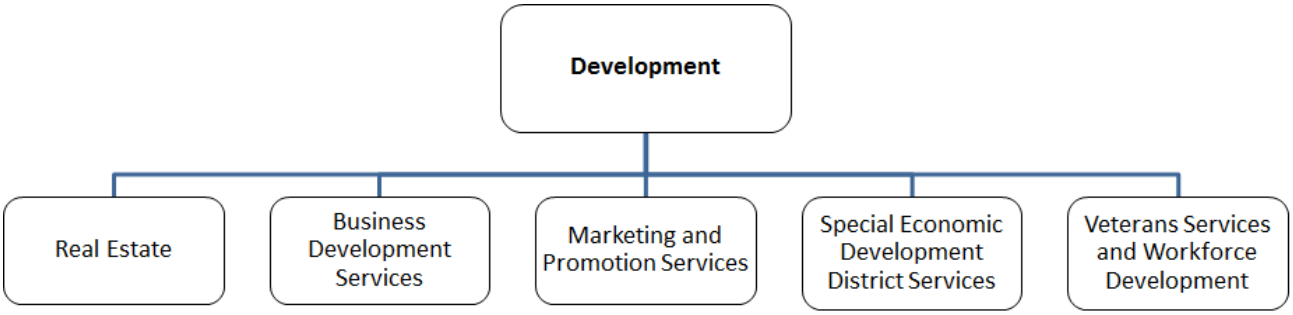
The Department of Development strives to enhance the business climate in the City of Norfolk through business attraction, retention, and expansion is complementary to our neighborhoods. The department assists in growing and diversifying the local economy as well as creating competitive employment opportunities. These actions contribute positively to the City of Norfolk's vision as a great place to live, work, learn, and play. The department supports the city's priorities of Well-Managed Government and Economic Vitality and Workforce Development.

Department Overview

The Department of Development focuses on the attraction, retention, and expansion of businesses and targeted real estate development. The department has adopted an innovation based approach to grow the existing business base to increase revenues for the city and creating new employment opportunities for citizens.

Activities of the department include:

- Promoting the competitive advantages of Norfolk's unique location, history, culture, exceptional quality of life, workforce, and vibrancy to businesses expanding and/or relocating to the area.
- Promoting and attracting small, women, veteran, and minority (SWAM) owned businesses and investment.
- Promoting and advancing continued growth of innovation based companies and supporting small business/ entrepreneurs.
- Continuing to update, innovate, and promote utilization of websites: www.norfolknavigator.com, which enables the site selection of properties throughout the city, including city owned, that are available for lease and sale and provides custom demographic and business profile data; www.norfolkdevelopment.com, which provides a selection of profiles, research information, and a photo gallery; and a continue to develop new mechanisms by which the citizens and businesses may find assistance.
- Developing and maintaining a business outreach program that includes data collection and trend analysis to assist in business growth.
- Developing and maintaining a detailed reference list of available assets including city owned properties and business within the boundaries of the city.
- Identifying and pursuing new developments that will enhance the quality of life in the city, stabilize neighborhoods, and promote prosperity.
- Developing and implementing new concepts and ideas to attract, retain, and expand businesses within in the city.
- Producing reports on a variety of current topics to track business segment and investment progress.
- Producing reports on a variety of current topics to track business segment and investment progress.
- Providing analysis, statistical data, and marketing materials.



Actions to Achieve Long Term Goals and Short-Term Objectives

The Department of Development primarily supports the priority areas of Economic Vitality and Workforce Development. The Department's long term goals include diversifying and strengthening Norfolk's economic base; increasing small, women, veteran, and minority owned businesses within Norfolk; increasing regionally-based employment opportunities for Norfolk's citizens; and increasing accessibility to lifelong learning. Actions taken to meet these goals include:

Actions	Status
Institute a business retention/expansion effort by implementing a strategic plan which includes an inventory of Norfolk businesses using data provided by the Virginia Employment Commission and the Norfolk Commissioner of the Revenue.	Improved
Developing online resources that highlight Norfolk's attributes as a desirable business location and using social media to inform public about Norfolk development activities and select marketing trips.	Improved
Networking and holding regular meetings with regional institutions and organizations to increase lifelong learning opportunities for Norfolk residents and to identify business employment needs.	Improved
Increasing support to new and existing Norfolk businesses by developing a new business concierge program and identifying new financing resources. Two new departmental positions were created in FY 2014 to support this program.	Improved
Restructuring and redefining department functions to more accurately reflect economic development needs.	Met
Increasing strategic targeting and following up of desired industries as well.	Improved

Priority: Economic Vitality and Workforce Development					
Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Expand, attract, and retain businesses within Norfolk					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Increase the total number of active businesses licensed in the city	13,858	13,246	14,000	14,000	0
Increase the dollar value in millions of commercial investment	164	206	150	150	0
Objective					
Increase small, women, veteran, and minority owned businesses within Norfolk					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Increase the number of small, women, veteran, and minority owned businesses that conduct business in the city	502	434	528	528	0

Priority: Economic Vitality and Workforce Development					
Goal					
Increase regionally-based employment opportunities for Norfolk's citizens					
Objective					
Connect businesses and workers					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Maintain or exceed silver certification for Virginia Values Veterans (V3) Program (new measure, FY 2015)	0	0	0	Yes	N/A
Objective					
Market cultural experiences available in Norfolk to the region and outside the region					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Plan and conduct at least two events annually to honor veterans	0	2	2	2	0

Priority: Lifelong Learning					
Goal					
Increase accessibility to lifelong learning					
Objective					
Network and identify opportunities for partnership among the city, local educational institutions, businesses, and community resources that will promote and expand lifelong learning for the city workforce and community members					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Increase number of small business outreach events	0	20	22	22	0

Expenditure Summary

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	$1,590,483	$1,508,081	$1,606,980	$1,694,147
Materials, Supplies and Repairs	$6,751	$7,620	$10,433	$7,164
Contractual Services	$156,418	$150,047	$258,238	$263,119
Equipment	$0	$0	$500	$500
Department Specific Appropriation	$0	$128,392	$0	$0
Total	$1,753,652	$1,794,140	$1,876,151	$1,964,930

Proposed FY 2015 Budget Actions

- **Implement ARMD compensation strategy** **FY 2015: $10,463** **Positions: 0** **FTE: 0**

  Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

  Priority Area(s) Met: Economic Vitality and Workforce Development

- **Reduce personnel expenditures** **FY 2015: ($19,757)** **Positions: 0** **FTE: 0**

  Capture vacancy savings associated with attrition.

  Priority Area(s) Met: Economic Vitality and Workforce Development

- **Adjust lease rate for BB&T building** **FY 2015: $1,881** **Positions: 0** **FTE: 0**

  Provide funds for lease payments due to contractual rent increase. The existing contract for office space in the BB&T building calls for a three percent escalation each calendar year. The rent increase from $125,561 to $127,442 includes six months of the escalation from January 1, 2014 to June 30, 2014.

  Priority Area(s) Met: Economic Vitality and Workforce Development

- **Adjust costs for Fleet expenditures** **FY 2015: ($269)** **Positions: 0** **FTE: 0**

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

  Priority Area(s) Met: Economic Vitality and Workforce Development

- **Adjust required contribution to city's retirement system** **FY 2015: ($9,921)** **Positions: 0** **FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Economic Vitality and Workforce Development

- **Update personnel expenditures** **FY 2015: $106,382** **Positions: 3** **FTE: 3**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. The update also includes the addition of two Business Development Consultants and one Real Estate Analyst during FY 2014. These are routine actions which occur at the beginning of the budget cycle.

Development **Total $88,779** **Positions: 3** **FTE: 3**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2014 Approved	Change	FY 2015 Proposed	FTE:
Administrative Analyst	MAP008	$45,238	$72,317	2	0	2	2
Administrative Assistant I	OPS009	$31,179	$49,848	1	0	1	1
Administrative Technician	OPS008	$28,816	$46,065	2	0	2	2
Assistant Director of Marketing	SRM006	$67,468	$118,743	1	0	1	1
Assistant Director of Development	SRM006	$67,468	$118,743	1	0	1	1
Business Development Consultant[1]	SRM002	$53,088	$93,437	0	2	2	2
Business Development Manager	SRM002	$53,088	$93,437	5	0	5	5
Director of Development	EXE003	$89,547	$154,851	1	0	1	1
Real Estate Analyst	MAP006	$40,005	$63,954	0	1	1	1
Real Estate Coordinator	MAP007	$42,525	$67,985	1	0	1	1
Senior Business Development Manager-Commercial	SRM002	$53,088	$93,437	1	0	1	1
Senior Business Development Manager-Finance	SRM003	$56,247	$98,997	1	0	1	1
Senior Business Development Manager-Maritime	SRM002	$53,088	$93,437	1	0	1	1
Special Assistant to the City Manager	EXE001	$68,087	$117,594	1	0	1	1
Total				18	3	21	21

[1]New classification created in the Proposed FY 2015 Compensation Plan

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Non Departmental Appropriations

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Central Appropriations

Includes funds for programs and services the city provides which are not directly linked to specific departments.

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Compensation and Benefits					
Employee Compensation Increases					
Support for General Wage Increases (GWI) or one-time bonus payments. In FY 2015, funds for compensation increases are appropriated within departments	1,923,600[1]	3,623,000[1]	3,676,194	0[2]	-3,676,194[2]
Employer Sponsored Public Transportation Passes (GoPass)					
Employer paid Hampton Roads Transit (HRT) passes for city employees. The HRT go-pass contract has been extended through FY 2015 at no additional cost	0	135,000	81,250	0	-81,250
Health Improvement Program					
Support for health incentive programs, lifestyle coaching and benefits consultant. Costs will be supported by the Healthcare Fund in FY 2015	63,715	113,327	128,444	0	-128,444
Line of Duty Act					
State benefit for public safety personnel injured or killed in the line of duty	381,928	541,323	516,850	604,410	87,560
Retiree Benefit Reserve					
Death benefit to eligible retirees. Funds are reduced in FY 2015 based on utilization	70,000	30,000	75,000	45,000	-30,000

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Compensation and Benefits					
Retiree Healthcare City supplement to monthly healthcare premiums paid by participating retirees. Funds are reduced in FY 2015 based on actual utilization	191,297	187,609	221,820	126,820	-95,000
Staffing and Organizational Redesign Initiative Expenses related to strategic reorganization, retirement incentive payouts and personnel actions. Funds were used to support restoration efforts in the Department of Recreation, Parks, and Open Space in FY 2013	36,721	134,846	801,511	200,000	-601,511
Unemployment Compensation Unemployment insurance claim payments	266,199	202,550	220,000	220,000	0
Virginia Worker's Compensation Claim payments, related third-party administration, and state taxes	4,431,736	4,233,077	4,307,000	4,707,000	400,000
Voluntary Retirement Incentive Program (VRIP) Anticipated savings from VRIP	-1,000,000[1]	0	0	0	0
Subtotal	**6,365,196**	**9,200,732**	**10,028,069**	**5,903,230**	**-4,124,839**

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
General Administration					
Advisory Services Urban design consulting	500,000	400,000	300,000	300,000	0
Boards and Commission Expenses Expenditures associated with Norfolk Boards and Commissions	0	0	28,445	28,445	0
Contingent Funds Adjustment Formerly used as central placeholder for general and nongeneral fund adjustments	849,859	0	0	0	0
Development Initiatives Support for business retention, feasibility analysis, and development initiatives	0	0	0	473,000	473,000
Employee Recognition Incentive Support for citywide employee recognition events	42,805	80,854	75,000	75,000	0
Fleet Reserve support for fuel cost increases	500,000	0	0	0	0
Inventory Management Transition contingency for the decentralization of the Storehouse in FY 2014	166,570	182,000	182,000	0	-182,000
Lifelong Learning Initiative Funds to support Norfolk Ready by Five Initiative	0	0	0	50,000	50,000

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
General Administration					
Municipal Parking - Short Term City Parking Support for parking validations. Transferred to departmental appropriations in FY 2014	332,581	145,648	0	0	0
Municipal Parking - Long Term City Parking Support for city employee parking costs	1,102,404	1,188,172	1,208,272	1,149,038	-59,234
Municipal Parking - Development Development parking incentives to businesses	244,755	251,792	234,141	319,100	84,959
Smart Processing Support for the Smart Processing Initiative	0	0	500,000	250,000	-250,000
Special Programs and Sponsorships Support for local events	113,310	103,786	200,000	200,000	0
SPSA rate stabilization Financial assistance to residents	250,000[1]	250,000[1]	0	0	0
State Payment Funds for reduction in State Aid to Localities	872,764	366,866	0	0	0
Undesignated Balance Undesignated funds	0	0	0	1,500,000	1,500,000
Subtotal	**4,975,048**	**2,969,118**	**2,727,858**	**4,344,583**	**1,616,725**

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Risk Management and Reserves					
Claim Payments and Insurance General liability, property and automobile insurance, and associated legal fees	2,348,463	2,538,945	2,930,000	3,120,000	190,000
Legal Settlement Associated costs related to legal settlement. The FY 2014 claims payment amount has been modified to reflect the funds needed	0	0	500,000	1,200,000	700,000
Operating Contingency Contingency funds for unforeseen challenges that may occur during the fiscal year	547,500[3]	550,000[3]	1,950,000	1,950,000	0
Subtotal	**2,895,963**	**3,088,945**	**5,380,000**	**6,270,000**	**890,000**
Transfers Out					
Cemeteries Support[4] General support for operations	200,000	220,000	457,441	465,153	7,712
Emergency Preparedness Support[4] General support for operations	424,374	848,810	933,851	1,126,727	192,876
Golf Fund Support General support for operations	250,000	413,000	436,893	360,908	-75,985

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Transfers Out					
Nauticus Support for Schooner Virginia					
Three-year commitment for sailing program for disadvantaged youth	125,000	125,000	125,000	0	-125,000
Norfolk Community Services Board (NCSB)					
General operating support. NCSB has been moved to the General Fund in FY 2015 and will no longer receive funds from Central Appropriations	0	2,851,000	2,851,000	0[5]	-2,851,000[5]
One-time assistance to support required Norfolk Employer's Retirement System contribution	0	0	2,844,195	0	-2,844,195
Match funds for Drug Court Grant and General Fund support for Co-Occurring Court. Funds are now included in the NCSB General Fund Budget	0	276,200	276,200	0[5]	-276,200[5]
Subtotal	**999,374**	**4,734,010**	**7,924,580**	**1,952,788**	**-5,971,792**
Total	**15,235,581**	**19,992,805**	**26,060,507**	**18,470,601**	**-7,589,906**

[1]Represents originally appropriated amount. Funds may have been transferred to individual departments prior to expenditure.

[2]Beginning in FY 2015 all funds for compensation increases are appropriated within departments.

[3]Represents both funds expended and funds transferred to other departments to be expended.

[4]In FY 2012 and FY 2014 available fund balance used to support operations for Cemeteries, Cruise Ship Terminal and Emergency Preparedness and Response.

[5]NCSB has been moved from Special Revenue Funds to the General Fund in FY 2015. City support for NCSB will now be reflected within the NCSB General Fund budget.

Outside Agencies

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

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

Norfolk Consortium

To encourage collaborative service delivery, revenue growth and to reduce duplication the city created a "Norfolk Consortium" in FY 2012. To this extent, the city's large event organizations came together to lead the charge in creating the Consortium. The Consortium is supported by the General Fund and a portion of revenue from the bed tax. In FY 2012 and FY 2013 the Consortium also received support from the Public Amenities Fund. As a group, the members determine how to allocate the funds to the highest priorities and initiatives that help maintain the City of Norfolk as the cultural center of Hampton Roads. Through this strategic and holistic approach, sponsored activities will result in increased revenues and help leverage other resources. During the year, the members solidified the Consortium's mission to "*have a significant economic and community impact by working collaboratively to develop new, and enhance existing entertainment events, cultural offerings and educational opportunities in Norfolk.*" To accomplish these goals, the Consortium utilizes a variety of methods such as conducting focus groups to assess the arts and cultural needs of the city.

Consortium members include: Arts and Entertainment, Chrysler Museum, Cultural Facilities, MacArthur Memorial, Norfolk Botanical Garden, Norfolk Commission on the Arts and Humanities, Norfolk Festevents, Norfolk NATO Festival, The National Maritime Center (Nauticus), Virginia Arts Festival, Virginia Opera, Virginia Stage Company, Virginia Zoo and Visit Norfolk. Financial support for Consortium members includes a combination of General Fund and bed tax revenue. The following tables provide an overview of the provided funds.

Source	**FY 2013**	**FY 2014**	**FY 2015 Proposed**
General Fund Member Support[1]	$11,016,627	$11,191,185	$11,191,185
General Fund Bed Tax	$1,000,000	$1,000,000	$900,000
Public Amenities Fund	$250,000	$0	$0
Total	**$12,266,627**	**$12,191,185**	**$12,091,185**

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

Consortium Member	FY 2013 Total Funds	FY 2014 Total Funds	FY 2015 Total Funds Proposed
Chrysler Museum of Art	2,819,636	2,847,832	2,847,832
Norfolk Botanical Gardens	1,174,910	1,186,659	1,186,659
Norfolk Commission on the Arts and Humanities	884,838	959,838	959,838
Norfolk Festevents	1,542,934	1,558,363	1,558,363
Norfolk Festevents Jazz Festival	71,188	71,188	71,188
Norfolk NATO Festival	139,226	139,226	139,226
Virginia Arts Festival	639,132	645,523	645,523
Virginia Arts Festival Tattoo	165,438	165,438	165,438
Visit Norfolk (NCVB)[2]	3,779,325	3,817,118	3,797,118
TOTAL	**11,216,627**	**11,391,185**	**11,371,185**

[2]Includes $200,000 in Public Amenities Funds to Visit Norfolk (NCVB) in FY 2013, $200,000 from the bed tax in FY 2014 and $180,000 from the bed tax in FY 2015.

Outside Agency Funding

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Grant Providers on Behalf of City					
Norfolk Commission on the Arts and Humanities Pass through grants to arts agencies; housed in Cultural Facilities, Arts and Entertainment	832,775	884,838	959,838	959,838	0
Norfolk Department of Human Services Grants Pass through grants to local social services agencies; managed by Department of Human Services. Expanded for youth programming previously funded by CDBG and the Department of Recreation, Parks and Open Space	520,300[3]	520,300[3]	520,300	682,646	162,346
SUBTOTAL	**1,353,075**	**1,405,138**	**1,480,138**	**1,642,484**	**162,346**
Funds to Community Partners					
Crispus Attucks Cultural Center One-time funds for general operating support	0	0	150,000	0	-150,000
Downtown Norfolk Council General operating support	60,000	76,963	60,000	60,000	0

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Funds to Community Partners					
Eastern Virginia Medical School General operating support	709,348	709,348	709,348	709,348	0
Friends of Fred Huette General operating support	17,500	17,500	17,500	17,500	0
Garden of Hope (Second Chances) General operating support	435,000	435,000	435,000	435,000	0
Hampton Roads Community Development Corporation (CDC) General operating support - new initiative in FY 2014 for Park Place	0	0	100,000[4]	100,000	0
Home Rehabilitation Initiative Managed by the Communications and Technology Department. Includes agencies such as World Changers and the Tidewater Builders Association.	80,000	99,809	100,000	0	-100,000
Legal Aid Society of Eastern Virginia General operating support	8,364	8,364	8,364	8,364	0
The Literacy Partnership General operating support	50,000	50,000	50,000	50,000	0

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Funds to Community Partners					
Norfolk Criminal Justice Services Funds to supplement state grant; FY 2015 includes support for retirement, rent, and operating costs	155,100	155,100	179,315	158,932	-20,383
Norfolk Drug Court Program Match funds to state grant; managed by NCSB. Moved to Central Appropriations in FY 2013	78,750	0	0	0	0
Norfolk Sister City Association General operating support	47,000	50,000	50,000	50,000	0
Southeastern Tidewater Opportunity Project (STOP) General operating support	12,900	12,900	12,900	0	-12,900
St. Mary's Home for the Disabled					
General operating support	15,000	20,000	20,000	20,000	0
One-time capital campaign support provided in FY 2013	0	35,000	0	0	0
Square One General operating support	37,336	37,336	37,336	37,336	0
SUBTOTAL	**1,706,298**	**1,707,320**	**1,929,763**	**1,646,480**	**-283,283**

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Public-Private Partnerships for City-Owned Facilities					
Chrysler Museum	2,665,636	2,819,636	2,847,832	2,847,832	0
General operating support for the facility					
Norfolk Botanical Gardens	1,072,910	1,174,910	1,186,659	1,186,659	0
General operating support					
Virginia Zoo Society					
General operating support	325,000	325,000	325,000	325,000	0
Incentive Agreement - provides 50 percent of gate receipts in excess of $1.2 million	365,021	265,506	478,568	396,913	-81,655
SUBTOTAL	**4,428,567**	**4,585,052**	**4,838,059**	**4,756,404**	**-81,655**
Public-Private Partnerships for Tourism and Special Event Organizations					
Caribfest	0	50,000	50,000	50,000	0
General operating support					
Hampton Roads Sports Commission	35,100	35,100	0	0	0
Funds transferred to the Communications and Technology Department in FY 2014 to support citywide marketing					

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Public-Private Partnerships for Tourism and Special Event Organizations					
Norfolk Consortium					
Revenue from $1 increase in bed tax beginning in FY 2012; pass through funds managed by the Norfolk Consortium	1,000,000	908,212	1,000,000	900,000	-100,000
Norfolk Convention and Visitors Bureau					
General operating support	3,481,325	3,579,325	3,617,118	3,617,118	0
Revenue from $1 flat bed tax	895,408	843,469	1,000,000	900,000	-100,000
Norfolk Festevents					
General operating support	1,423,934	1,607,934	1,558,363	1,558,363	0
Jazz Festival	67,688	71,188	71,188	71,188	0
OpSail 2012	100,000	100,000	0	0	0
Norfolk NATO Festival	132,726	139,226	139,226	139,226	0
General operating support					
Virginia Arts Festival					
General operating support	585,632	639,132	645,523	645,523	0
Special funding for Virginia Tattoo and Dance Series	157,938	165,438	165,438	165,438	0
SUBTOTAL	**7,879,751**	**8,139,024**	**8,246,856**	**8,046,856**	**-200,000**

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Public Partnerships to Provide Services					
Hampton Roads Transit (HRT)					
Light rail transit (LRT) service (FY 2012 reduced by $1.2 million due to a credit with HRT from the prior year. FY 2013 was reduced by $1.0 million due to a risk management credit)	1,726,824	3,212,668	5,210,643	5,246,600	35,957
LRT feeder bus service (transferred to regular bus service in FY 2013)	561,032	0	0	0	0
Advance capital	592,516	586,005	579,758	582,064	2,306
Commission expense	207,850	237,036	192,164	166,612	-25,552
Ferry service	184,963	181,201	185,887	191,750	5,863
Paratransit	1,096,999	1,095,051	1,412,489	1,497,474	84,985
Regular bus service	7,196,631	7,238,750	10,414,255	10,421,446	7,191
Vanpool profit	-38,114	-47,759	-42,850	-46,627	-3,777
Special event support (distributed to appropriate modes of transportation in FY 2014)	0	100,000	0	0	0
Prior year reconciliation	0	-124,019	119,227	132,233	13,006
NET service (transferred to regular bus service in FY 2014)	0	730,013	0	0	0
HRT Subtotal	11,528,701	13,208,946	18,071,573	18,191,552	119,979

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Public Partnerships to Provide Services					
Norfolk Community Services Board (NCSB)	2,851,000	0	0	0	0
Moved to Central Appropriations in FY 2013					
Norfolk Redevelopment and Housing Authority					
Administrative support	550,000	1,000,000	1,000,000	750,000	-250,000
Legal Expense Reimbursement	0	0	0	250,000	250,000
Rental of space - 201 Granby Street	33,317	33,317	70,000	89,945	19,945
Rental and sublease of Monroe Building for the Virginia Stage Company	0	0	60,000	99,140	39,140
HUD Obligation	0	0	0	139,918	139,918
Waterside Maintenance Operations	1,515,000	1,265,000	405,688	0	-405,688
General operating support					
SUBTOTAL	**16,478,018**	**15,507,263**	**19,607,261**	**19,520,555**	**-86,706**
Contractual Obligations					
Economic Development Incentive Grants					
Economic Development Incentive Grants	1,881,164	1,967,343	1,479,187	1,586,163	106,976
NRHA Economic Incentive Grants	1,291,369	1,295,178	1,376,339	1,356,227	-20,112

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Contractual Obligations					
Housing First Program Contract to provide homeless support; funds were appropriated in the Office to End Homelessness in FY 2012	0	139,972	140,000	140,000	0
Tidewater Community College General operating support	6,000	6,000	6,000	6,000	0
Tourism Infrastructure Repairs Supports improvements to cultural facilities	809,478	892,852	835,700	804,808[5]	-30,892
Waterside Marriott Convention Center Subsidy Maintenance subsidy agreement with the Marriott Hotel's management company	195,000	195,000	195,000	195,000	0
SUBTOTAL	**4,183,011**	**4,496,345**	**4,032,226**	**4,088,198**	**55,972**
Memberships and Dues					
Hampton Roads Chamber of Commerce Event sponsorship	12,000	12,000	12,000	12,000	0
Hampton Roads Economic Development Alliance Membership dues based on per capita expense	221,666	230,663	230,497	233,493	2,996

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Memberships and Dues					
Hampton Roads Military & Federal Facilities Alliance Membership dues based on per capita expense	116,162	121,402	121,402	121,402	0
Hampton Roads Partnership Membership dues	15,210	15,210	15,210	0	-15,210
Hampton Roads Planning District Commission Membership dues based on per capita expense (includes funds for Metropolitan Medical Response System)	240,828	241,256	243,985	245,803	1,818
Membership dues to pay for two special assessment transportation positions	0	0	0	23,351	23,351
Virginia First Cities Membership dues based on pro-rata population fee schedule	43,230	43,230	43,230	43,230	0
Virginia Municipal League Membership dues based on annual population estimate	51,217	54,643	56,614	56,720	106
SUBTOTAL	**700,313**	**718,404**	**722,938**	**735,999**	**13,061**

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Other Arrangements					
Downtown Improvement District (DID) Pass Through Revenue Revenue from commercial real estate tax collections used for DID activities	1,495,428	1,555,872	1,530,400	1,689,800	159,400
Downtown Improvement District (DID) Public & Performing Arts Group[6] Revenue from commercial real estate tax collections used for DID activities	0	0	102,000	618,322	516,322
SUBTOTAL	**1,495,428**	**1,555,872**	**1,632,400**	**2,308,122**	**675,722**
TOTAL	**37,704,161**	**38,114,418**	**42,489,642**	**42,745,098**	**255,456**

[3]Represents originally appropriated amount. Funds may have been transferred to individual departments prior to expenditure.

[4]Three year commitment from FY 2015 - FY 2017. FY 2014 funds were not used and will be carried forward to FY 2015

[5]Includes $4,808 in prior year funds from FY 2012.

[6]Includes $505,622 in prior year funds from FY 2010 - FY 2014 to support street lighting.

Cultural Activities, Parks and Recreation

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Libraries

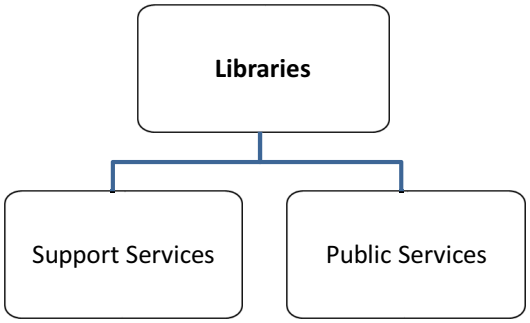
Mission Statement

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

Department Overview

The Norfolk Public Library is comprised of two basic divisions: Public Services and Support Services. Public Services involves all entities actively engage with the public and offer services to the public. Entities includes the ten branches, one anchor branch library, a Bookmobile, and the new Slover Memorial Library. Support Services activities includes the "behind the scenes" operations of the Library. This includes the business office; collection development: selecting, ordering, and weeding the collections and materials; technical services-acquisitions, purchasing, and cataloging; library automation; and public relations. These entities provide the support that is needed to provide a great public service to the citizens and community of Norfolk.

The focus of the library is articulated in the plan, "Strategic Directions for the Norfolk Public Library, 2012-2017." The planning and delivery of library services is based on stated community needs. The branch libraries serve the community through Early Childhood Literacy Programs (Babygarten, 1-2-3 Grow with Me, Toddler Time, and Storytime), KidZones, after-school programming, access to computers, and book collections that provide students with the resources needed to complete homework. In addition, the library collection provides citizens with popular fiction and nonfiction books, as well as books on compact discs and digital video discs.



Actions to Achieve Long Term Goals and Short-Term Objectives

Norfolk Public Library primarily supports the priority areas of Lifelong Learning and Accessibility, Mobility and Connectivity. Actions are in place to achieve the long term goals of increasing access to city services and library information, enhancing the vitality of Norfolk neighborhoods and diversifying the economic base by:

Actions	Status
Integrating the "TREK for Civility" community initiative into library programs, services, training and policies.	Improved

Actions	Status
Focusing on patron and community needs by providing access to a robust library collection.	Improved
Providing programming to stimulate interest in local history, genealogy and cultural diversity.	Met
Promoting literacy by coordinating system wide programming for babies, youth, tweens/teens and families.	Met
Providing resources to the public on library and community programs through information technology and city and community partnerships.	Improved
Connecting patrons, neighborhoods and the community to library branches and programming through volunteer opportunities.	Improved

Priority: Economic Vitality and Workforce Development

Goal

Diversify and strengthen Norfolk's economic base

Objective

Market cultural experiences available in Norfolk to the region and outside the region

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase the average number of participants at library multicultural events	23	25	30	35	5

Objective

Eliminate barriers to employment

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase the number of Community Help Cards distributed	15,000	13,500	20,000	22,000	2,000

Priority: Well-Managed Government

Goal

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

Objective

Align resources, decision making and communication with City priorities

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase number of patron visits to the library's website	442,784	480,486	750,000	780,000	30,000

Priority: Well-Managed Government

Goal

Enhance the efficiency of our programs and services

Objective

Re-engineer support systems and processes

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase number of volunteer hours at library branches	11,000	9,500	16,000	17,000	1,000

Priority: Lifelong Learning					
Goal					
Increase accessibility to lifelong learning					
Objective					
Increase accessibility to lifelong learning at Norfolk Public Libraries by offering a variety of programs for children, teens, and families					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Maintain number of weekly Storytimes offered throughout the year at libraries and offsite locations	724	810	750	750	0
Increase use of Online Language Learning and Online Career Test Preparation Services (sessions)	1,227	1,829	1,525	3,900	2,375
Increase number of multicultural programs offered	58	56	66	70	4
Objective					
Increase accessibility to lifelong learning opportunities using existing city and school resources					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Increase the library's circulation of materials	0	786,361	783,579	979,473	195,894
Increase the number of online and interactive library resources	12	21	18	30	12

Priority: Accessibility, Mobility and Connectivity					
Goal					
Increase access to city services and library information					
Objective					
Increase use of social media and web tools to communicate information to the public on library services as well as community information					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Increase percent of patrons reading the e-newsletter	10	11	20	25	5

Expenditure Summary

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	$5,437,957	$5,839,172	$6,352,176	$7,437,306
Materials, Supplies and Repairs	$343,849	$388,830	$365,459	$398,774
Contractual Services	$580,764	$599,919	$578,155	$581,437
Equipment	$511,589	$1,031,277	$982,000	$1,420,588
Total	$6,874,159	$7,859,198	$8,277,790	$9,838,105

Estimated Appropriation for Special Revenue Summary

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

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	$104,421	Library Donations	0
		Pretlow Donations	
		Universal Services Fund	
		Virginia Library Grant	

Proposed FY 2015 Budget Actions

- **Implement ARMD compensation strategy** **FY 2015: $60,353** **Positions: 0** **FTE: 0**

  Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

  Priority Area(s) Met: Lifelong Learning

- **Expand privatization of custodial services** **FY 2015: ($61,258)** **Positions: -1** **FTE: -1**

  Implement a FY 2015 efficiency initiative to expand privatization of custodial services. Privatization of custodial services is considered an industry-wide best practice. This action moves oversight of custodial services to the Department of General Services. A corresponding adjustment is found in the Department of General Services. This action maintains or improves the efficiency and effectiveness of service delivery.

  Priority Area(s) Met: Lifelong Learning

- **Fund Slover Library staffing** **FY 2015: $1,063,263** **Positions: 25** **FTE: 25**

  Provide partial year funds for a Program Coordinator (October), five Librarian I (October), three Library Associate II (October), eight Library Associate I (October and December), five Library Assistant II (October), two Senior Microcomputer Analyst (October), and an Information Technology Trainer (October) for the new Slover Memorial Library which is scheduled to open January 2015.

  Priority Area(s) Met: Lifelong Learning

- **Purchase Slover Library books and materials** **FY 2015: $455,000** **Positions: 0** **FTE: 0**

  Procure the collection of books and materials for the Slover Memorial Library which is scheduled to open January 2015.

  Priority Area(s) Met: Lifelong Learning

- **Support Slover Library programming** **FY 2015: $59,800** **Positions: 0** **FTE: 0**

  Support technology, youth and adult service programming for the new Slover Memorial Library which is scheduled to open January 2015.

  Priority Area(s) Met: Lifelong Learning

- **Support Slover Library staff parking** **FY 2015: $43,282** **Positions: 0** **FTE: 0**

  Provide funds for staff parking for new Slover Memorial Library which is scheduled to open January 2015.

  Priority Area(s) Met: Lifelong Learning

- **Lease printers for Slover Library** **FY 2015: $8,588** **Positions: 0** **FTE: 0**

  Lease 37 printers for the Slover Memorial Library which is scheduled to open January 2015.

  Priority Area(s) Met: Lifelong Learning

- **Reduce discretionary expenditures** **FY 2015: ($90,477)** **Positions: 0** **FTE: 0**

  Reduce discretionary expenditures to reflect actual usage such as training, equipment, supplies and promotional expenses will be reduced. This action maintains or improves the efficiency and effectiveness of service delivery.

  Priority Area(s) Met: Lifelong Learning

- **Adjust costs for Fleet expenditures** **FY 2015: ($1,008)** **Positions: 0** **FTE: 0**

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

  Priority Area(s) Met: Lifelong Learning

- **Adjust required contribution to city's retirement system** **FY 2015: ($80,209)** **Positions: 0** **FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

  Priority Area(s) Met: Lifelong Learning

- **Update personnel expenditures** **FY 2015: $102,981** **Positions: -2** **FTE: -2**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. The update also includes the elimination of two Librarian II's in an effort to maintain the department's FY 2015 Budget at FY 2014 levels. These are routine actions which occur at the beginning of the budget cycle.

Libraries **Total $1,560,315** **Positions: 22** **FTE: 22**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2014 Approved	Change	FY 2015 Proposed	FTE:
Accounting Technician	OPS007	$26,657	$42,618	1	0	1	1
Administrative Assistant I	OPS009	$31,179	$49,848	1	0	1	1
Administrative Assistant II	MAP003	$33,457	$53,484	1	0	1	0.75
Administrative Technician	OPS008	$28,816	$46,065	1	0	1	1
Applications Development Team Supervisor	ITM006	$58,962	$94,258	1	0	1	1
Assistant Director of Libraries	SRM006	$67,468	$118,743	1	-1	0	0
Bureau Manager	SRM004	$59,679	$105,037	0	2	2	2
Business Manager	MAP008	$45,238	$72,317	1	0	1	1
City Historian	MAP007	$42,525	$67,985	1	0	1	1
Custodian	OPS002	$18,312	$29,277	1	-1	0	0
Data Quality Control Analyst	OPS008	$28,816	$46,065	1	0	1	1
Director of Libraries	EXE003	$89,547	$154,851	2	-1	1	1
Executive Director-Slover Library	EXE002	$79,368	$126,990	0	1	1	1
Information Technology Trainer	ITO009	$43,469	$69,492	2	1	3	3
Librarian I	MAP005	$37,662	$60,210	7	6	13	13
Librarian II	MAP008	$45,238	$72,317	16	-2	14	14
Librarian III	MAP009	$48,159	$76,993	5	-1	4	4
Library Assistant I	OPS004	$21,221	$33,928	1	0	1	0.63
Library Assistant II	OPS005	$22,875	$36,571	18	5	23	22.83
Library Associate I	OPS009	$31,179	$49,848	20	8	28	27.38
Library Associate II	OPS010	$33,767	$53,979	8	2	10	10
Media & Production Specialist	MAP007	$42,525	$67,985	2	0	2	2
Microcomputer Systems Analyst	ITO005	$34,013	$54,373	1	0	1	1
Office Assistant	OPS003	$19,704	$31,503	1	0	1	1
Program Coordinator	MAP008	$45,238	$72,317	0	1	1	1
Programmer/Analyst III	ITM002	$45,446	$72,652	1	0	1	1
Project Coordinator	MAP008	$45,238	$72,317	1	0	1	1
Public Information Specialist I	MAP004	$35,484	$56,727	1	0	1	1
Public Relations Specialist	MAP007	$42,525	$67,985	1	0	1	1
Public Services Coordinator I	MAP006	$40,005	$63,954	1	0	1	1
Senior Microcomputer Systems Analyst	ITM001	$42,632	$68,156	3	2	5	5
Total				101	22	123	121.59

Cultural Facilities, Arts and Entertainment

Mission Statement

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

Department Overview

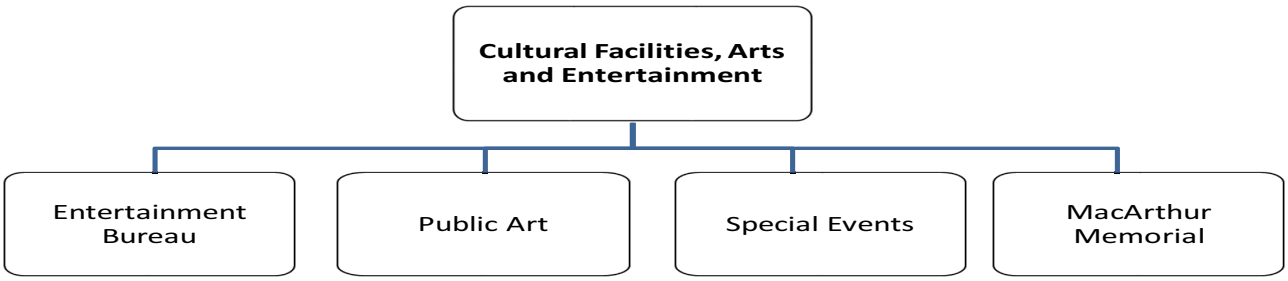
The Department of Cultural Facilities, Arts and Entertainment (Cultural Facilities) manages thirteen facilities for the city: Scope, Chrysler Hall, Exhibition Hall, Wells Theater, Harrison Opera House, Harbor Park, MacArthur Memorial, Attucks Theatre, Police and Fire Museum, Selden Arcade, Town Point Park, Monroe Building, and Little Hall.

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

The department also manages the Public Art Program. This program utilizes the talents of many local and national artists and incorporates the knowledge and desires of residents of the city to assist with the process of making choices in the selection of artists, the type of art to be developed, and the location of art works displayed in various locations around Norfolk. This program is also committed to maintaining the existing pieces of art around the city to ensure long term beauty and integrity on behalf of the citizens of Norfolk.

Since 2011, Cultural Facilities coordinates with Norfolk Consortium and the City Manager's Office to generate new revenues for the city through enhanced entertainment activities. The members of the Consortium strive to bring new events such as festivals, sporting events, and educational opportunities to the city representing new revenue in the forms of admission taxes, meal taxes, and hotel room nights. The department also has the responsibility for maintaining and operating MacArthur Memorial and the Police and Fire Museum. MacArthur Memorial is dedicated to preserving the legacy of General Douglas MacArthur and the Police and Fire Museum is dedicated to the display of historical artifacts of both the Norfolk Police and Fire Departments.

Lastly, the department is responsible for the management of and equipment for many of the city's outdoor special events from runs and walks, to parades and neighborhood gatherings, to festivals and concerts. The Special Events permit office partners with civic leagues, community organizations, and other city departments to coordinate events in community parks, Norfolk Public School grounds, public right-of-ways, and manages the city's two festival parks, Ocean View Beach Park and Town Point Park. The Special Events operations team provides rental equipment for city hosted and community events and is responsible for the city's two mobile stages. The bureau supports over 250 events annually throughout Norfolk in combined permit issuance, event coordination, management of equipment, and logistical execution.



Actions to Achieve Long Term Goals and Short-Term Objectives

The departmental focus touches all city priority areas with key focus on three areas: Economic Vitality and Workforce Development, Safe Healthy and Inclusive Communities, and Well Managed Government. The department provides inspiring live entertainment, diverse community events and vibrant public art to enrich and celebrate life in Norfolk.

Actions	Status
Providing high quality and diverse arts and entertainment programs to meet the needs and expectations of community members, patrons, regional citizens, tourists, and artists.	Improved
Increasing internal and external collaboration to promote increased tourism and revenue generation.	Improved
Increasing revenue streams through exploration of new and innovative approaches.	Improved

Priority: Economic Vitality and Workforce Development					
Goal					
Diversify and strengthen entertainment venues and "cool city" amenities in Norfolk					
Objective					
Increase the number of entertainment opportunities for patrons to have "fun"					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Increase total number of events	1,301	1,674	1,272	1,285	13
Increase number of attendees	1,155,818	1,240,482	1,138,920	1,150,309	11,389
Objective					
Grow the use of all social media to better inform citizens of events taking place throughout our venues					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Increase number of Facebook "LIKES"	1,012	1,782	1,557	1,573	16
Increase number of patrons or potential patrons who receive regular communication about upcoming events	113,993	124,598	124,945	126,195	1,250

Priority: Economic Vitality and Workforce Development					
Objective					
Increase revenue streams through new and innovative approaches including: sponsorship dollars, all-in-one package ticket offers, updated rental promotion/pricing, and collaboration between internal and external partners					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Maintain total event revenue ($)	1,284,010	1,145,321	1,069,351	1,080,044	10,693
Objective					
Increase choice of entertainment venues for all demographic groups, including the "creative class"					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Increase number of special programs and events at MacArthur Memorial	4	7	8	8	0

Priority: Lifelong Learning					
Goal					
Increase accessibility to lifelong learning					
Objective					
Present educational and historical exhibits, provide historical research assistance and provide high quality educational programs					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Increase number of research projects completed	3,805	1,453	3,500	3,500	0
Increase number of students served	13,947	13,965	15,000	15,000	0
Objective					
Increase vocational and technical skills training opportunities for Norfolk residents within areas identified in the community workforce plan					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Increase number of participants in MacArthur Memorial Educational and Cultural Program	34,342	36,406	45,000	45,000	0

Priority: Lifelong Learning					
Goal					
Achieve a well-trained, qualified community workforce					
Objective					
Increase accessibility to lifelong learning opportunities using existing city and school resources					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Increase the number of artist training classes presented for Public Art Process	4	8	5	5	0
Increase attendance at the Annual Public Art Walking Tour	25	6	28	30	2

Expenditure Summary

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	$3,717,908	$3,956,891	$4,036,654	$3,307,047
Materials, Supplies and Repairs	$1,913,480	$1,756,893	$1,554,251	$1,299,736
Contractual Services	$571,112	$928,989	$986,495	$1,048,995
Equipment	$6,809	$8,470	$10,355	$10,355
Department Specific Appropriation	$0	$3,832	$0	$0
Total	$6,209,309	$6,655,074	$6,587,755	$5,666,133

Estimated Appropriation for Special Revenue Summary

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

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	$15,000	Local Government Challenge Grant	0

Proposed FY 2015 Budget Actions

- **Implement ARMD compensation strategy** **FY 2015: $38,395** **Positions: 0** **FTE: 0**

  Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

  Priority Area(s) Met: Accessibility, Mobility, and Connectivity and Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities

- **Centralize maintenance operations** **FY 2015: ($804,658)** **Positions: -15** **FTE: -15**

  Implement a FY 2015 efficiency initiative to centralize maintenance services. Centralization of maintenance responsibilities is considered an industry-wide best practice that will improve operating efficiencies by promoting enhanced coordination of maintenance responsibilities citywide. This action moves maintenance responsibilities to the Department of General Services. A corresponding adjustment is found in the Department of General Services. This action maintains or improves the efficiency and effectiveness of service delivery.

  Priority Area(s) Met: Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities

- **Eliminate Operating Engineer I position** **FY 2015: ($30,202)** **Positions: -1** **FTE: -1**

  Eliminate one vacant Operating Engineer I position. Duties of the position will be filled with existing staff. This action maintains or improves the efficiency and effectiveness of service delivery.

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

- **Funds to support new contractual agreement at Harbor Park** **FY 2015: $70,000** **Positions: 0** **FTE: 0**

  Provide funds to support the Tide's new contractual agreement at Harbor Park that began April 1, 2013.

  Priority Area(s) Met: Economic Vitality and Workforce Development

- **Transfer administrative support costs** **FY 2015: ($16,470)** **Positions: 0** **FTE: 0**

  Transfer administrative support costs from the general fund to nongeneral fund event costs.

  Priority Area(s) Met: Accessibility, Mobility, and Connectivity

- **Reduce Police and Fire Museum funding** **FY 2015: ($26,106)** **Positions: 0** **FTE: 0**

  Transfer the operating function of the Police and Fire Museum to the Department of Police and Fire effective July 1, 2014. The Museum will remain open and operated by volunteers coordinated by Police and Fire.

  Priority Area(s) Met: Economic Vitality and Workforce Development

- **Adjust costs for Fleet expenditures** **FY 2015: ($13,870)** **Positions: 0** **FTE: 0**

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

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

- **Adjust required contribution to city's retirement system** **FY 2015: ($88,140)** **Positions: 0** **FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

  Priority Area(s) Met: Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities

- **Update personnel expenditures** **FY 2015: ($50,571)** **Positions: 0** **FTE: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Cultural Facilities, Arts and Entertainment **Total ($921,622)** **Positions: -16** **FTE: -16**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2014 Approved	Change	FY 2015 Proposed	FTE:
Accountant I	OPS010	$33,767	$53,979	1	0	1	1
Accountant II	OPS011	$36,603	$58,519	1	0	1	1
Accounting Manager	MAP012	$58,373	$93,316	1	0	1	1
Administrative Technician	OPS008	$28,816	$46,065	2	0	2	2
Archivist	MAP006	$40,005	$63,954	1	0	1	1
Arts Manager	SRM001	$50,180	$88,314	1	0	1	1
Assistant Director of Entertainment Facilities	SRM006	$67,468	$118,743	1	0	1	1
Assistant Facilities Maintenance Manager	MAP012	$58,373	$93,316	1	-1	0	0
Box Office Manager	MAP008	$45,238	$72,317	1	0	1	1
Box Office Supervisor	MAP003	$33,457	$53,484	2	0	2	2
Carpenter II	OPS009	$31,179	$49,848	1	-1	0	0
Creative Designer & Production Manager	OPS013	$43,129	$68,950	1	0	1	1
Crew Leader II	OPS009	$31,179	$49,848	3	0	3	3
Curator	MAP007	$42,525	$67,985	1	0	1	1
Director of Cultural Affairs, Arts, & Entertainment	EXE003	$89,547	$154,851	1	0	1	1
Education Manager	MAP009	$48,159	$76,993	1	0	1	1
Event Coordinator	MAP007	$42,525	$67,985	2	0	2	2
Event Manager	MAP009	$48,159	$76,993	1	0	1	1
MacArthur Memorial Director	SRM004	$59,679	$105,037	1	0	1	1
Maintenance Mechanic II	OPS008	$28,816	$46,065	5	-5	0	0
Maintenance Supervisor II	MAP007	$42,525	$67,985	1	-1	0	0
Maintenance Worker I	OPS003	$19,704	$31,503	9	0	9	9
Maintenance Worker II	OPS004	$21,221	$33,928	8	-2	6	6
Management Analyst II	MAP008	$45,238	$72,317	1	1	2	2
Manager of Special Events	SRM002	$53,088	$93,437	1	0	1	1
Manager of the Office of Cultural Affairs & Special Events	SRM006	$67,468	$118,743	1	0	1	1
Manager of Visitor Marketing	MAP010	$51,309	$82,024	1	0	1	1

Position Summary

	Pay Grade	Minimum	Maximum	FY 2014 Approved	Change	FY 2015 Proposed	FTE:
Museum Attendant	OPS005	$22,875	$36,571	2	0	2	2
Office Manager	MAP003	$33,457	$53,484	1	0	1	1
Operating Engineer I	OPS007	$26,657	$42,618	2	-2	0	0
Operating Engineer II	OPS010	$33,767	$53,979	4	-4	0	0
Operations Manager	MAP010	$51,309	$82,024	1	0	1	1
Special Events & Facilities Coordinator	MAP007	$42,525	$67,985	2	0	2	2
Stage Crew Chief	OPS012	$39,714	$63,487	1	0	1	1
Stage Production Manager	MAP007	$42,525	$67,985	1	0	1	1
Storekeeper III	OPS008	$28,816	$46,065	1	-1	0	0
Support Technician	OPS006	$24,683	$39,458	2	0	2	2
Total				68	-16	52	52

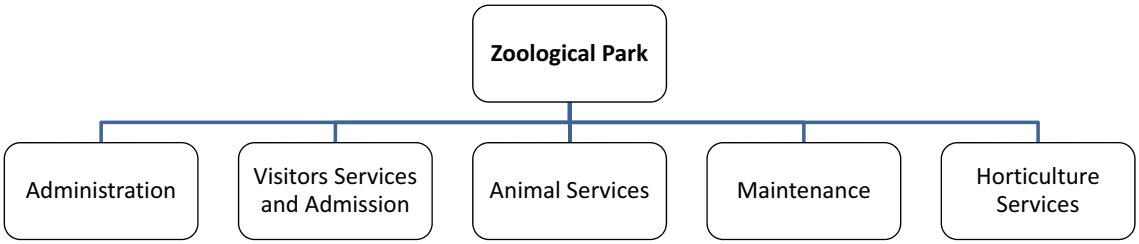
Zoological Park

Mission Statement

The Virginia Zoological Park is a conservation, education, and recreation organization dedicated to the sustainable reproduction, protection, and exhibition of animals, plants, and their habitats. This mission is abbreviated in the slogan, "education - recreation - conservation."

Department Overview

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



Actions to Achieve Long Term Goals and Short-Term Objectives

The Virginia Zoological Park primarily supports the priority areas of Economic Vitality and Workforce Development, Environmental Sustainability and Lifelong Learning. Actions in place to achieve the long term goals of diversifying and strengthening Norfolk's economic base and the Zoo as an entertainment venue, promoting a culture of lifelong learning and creating continuing sustainability to increase wildlife and environmental awareness through community workforce partnerships with citizens, schools and local businesses include:

Actions	Status
Distributing postcards and pamphlets regarding special events to local businesses to provide awareness of Zoo happenings and encourage event participation, resulting in increased visitor attendance.	Met
Posting information, photos and videos on social media sites regarding animal news, events, discounts, and programs to promote Zoo activities to Virginia Zoo followers.	Met
Adding $1.00 off admission coupons to rack cards that are distributed at Virginia Welcome Centers to attract new visitors to the Zoo.	Met

Actions	Status
Contacting area schools and science educator organizations, attending science fairs and taking animals off-site on outreach programs to promote interest in the Zoo and provide wildlife learning opportunities to residents and students.	Improved
Conducting volunteer orientations and training, contacting education, military and corporate groups and promoting volunteer programs on social media and the Zoo's website to attract and retain long term volunteers and provide accessibility to lifelong lea	Met
Renovating existing animal exhibits by adding climbing structures, creating walk through areas and reconstructing enclosures to increase exposure of the animals to the visitors and enhance public interaction with the animal collection.	Improved

Priority: Economic Vitality and Workforce Development

Goal

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

Objective

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

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase number of zoo visitors	473,000	482,000	520,000	500,000	-20,000

Objective

Market cultural experiences available in Norfolk to the region and outside the region

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase zoo marketing presence in Virginia welcome centers to increase attendance	1	1	2	2	0
Increase number of social media messages sent to zoo members and the public to increase event participation and attendance	3	5	10	20	10

Priority: Economic Vitality and Workforce Development

Goal

Diversify and strengthen Norfolk's economic base

Objective

Expand, attract, and retain businesses within Norfolk

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase number of environmentally conscious vendors from which zoo acquires saleable merchandise and compare sales to determine benefit, revenue and sustainability	2	4	4	6	2
Increase number of zoo exhibit renovations	5	6	8	12	4

Priority: Lifelong Learning					
Goal					
Increase accessibility to Lifelong Learning					
Objective					
Network and identify opportunities for partnership among regional colleges, universities, high schools and businesses to provide vocational and technical training opportunities through a comprehensive intern and volunteer program					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Increase number of volunteers	80	139	155	160	5
Objective					
Increase accessibility to lifelong learning opportunities using existing city and school resources					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Increase the number of partnerships to deliver educational programming in area schools	3	5	8	16	8

Priority: Lifelong Learning					
Goal					
Achieve a well-trained, qualified community workforce					
Objective					
Increase vocational and technical skills training opportunities for Norfolk residents within areas identified in the community workforce plan					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Increase the number of zoo staff receiving advanced training to create a vibrant leadership succession plan	3	4	5	70	65
Increase number of interns recruited from area colleges, universities, and vocational schools to work and learn at the zoo	12	15	16	18	2

Priority: Environmental Sustainability					
Goal					
Enhance efficient use and protection of natural resources					
Objective					
Create a culture of continuing sustainability by implementing educational and outreach programs to increase wildlife and environmental awareness					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Increase percent of improved exhibits	10	5	13	20	7
Increase the capacity of sustainability and recycling projects (i.e. water, materials, trees, composting, etc.)	8	7	14	15	1
Increase number of sustainability projects for animals (nationally and locally)	12	22	22	26	4

EXPENDITURE SUMMARY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	$2,667,176	$2,659,378	$2,682,355	$2,440,386
Materials, Supplies and Repairs	$756,777	$799,756	$720,322	$705,327
Contractual Services	$353,798	$358,834	$414,911	$419,746
Equipment	$65,347	$316,367	$57,091	$57,091
Total	$3,843,098	$4,134,336	$3,874,679	$3,622,550

PROPOSED FY 2015 BUDGET ACTIONS

- **Implement ARMD compensation strategy** **FY 2015: $17,951** **Positions: 0** **FTE: 0**

  Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

  Priority Area(s) Met: Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities

- **Centralize financial operations** **FY 2015: ($35,292)** **Positions: -1** **FTE: -1**

  Implement a FY 2015 efficiency initiative to centralize financial services. Centralization of financial operations eliminates operating redundancies, reduces ongoing operating costs and enhances service delivery. This action moves various financial responsibilities from the Zoo as well as Recreation, Parks and Open Space, National Maritime Center, and Public Works to the Department of Finance. A corresponding adjustment is found in the Department of Finance. This action maintains or improves the efficiency and effectiveness of service delivery.

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

- **Centralize maintenance operations** **FY 2015: ($236,301)** **Positions: -7** **FTE: -7**

  Implement a FY 2015 efficiency initiative to centralize maintenance services. Centralization of maintenance responsibilities is considered an industry-wide best practice that will improve operating efficiencies by promoting enhanced coordination of maintenance responsibilities citywide. This action moves maintenance responsibilities to the Department of General Services. A corresponding adjustment is found in the Department of General Services. This action maintains or improves the efficiency and effectiveness of service delivery.

  Priority Area(s) Met: Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities

- **Eliminate Animal Registrar position** **FY 2015: ($41,516)** **Positions: -1** **FTE: -1**

  Eliminate a vacant Animal Registrar position. The duties of the position will be absorbed by the current Assistant Supervisor of Animal Services. This action maintains or improves the efficiency and effectiveness of service delivery.

  Priority Area(s) Met: Economic Vitality and Workforce Development

- **Maintain buildings and exhibits** **FY 2015: $60,000** **Positions: 0** **FTE: 0**

  Support maintenance and repairs of buildings and exhibits throughout the Zoo to include the new Asia exhibits and Wellness Center in order to sustain the Association of Zoos and Aquariums (AZA) accreditation standards.

  Priority Area(s) Met: Economic Vitality and Workforce Development

- **Support increase for custodial costs** **FY 2015: $4,835** **Positions: 0** **FTE: 0**

  Provide additional funds for the contractual three percent increase for janitorial and custodial services.

  Priority Area(s) Met: Economic Vitality and Workforce Development

- **Adjust costs for Fleet expenditures** **FY 2015: ($22,394)** **Positions: 0** **FTE: 0**

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

  Priority Area(s) Met: Economic Vitality and Workforce Development

- **Adjust required contribution to city's retirement system** **FY 2015: ($25,003)** **Positions: 0** **FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

  Priority Area(s) Met: Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities

- **Update personnel expenditures** **FY 2015: $25,591** **Positions: 1** **FTE: 1**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. The update also includes the creation of a Zookeeper and Maintenance Mechanic I during FY 2014, and the elimination of a Horticulture Technician in an effort to maintain the department's FY 2015 Budget at FY 2014 levels. These are routine actions which occur at the beginning of the budget cycle.

Zoological Park **Total ($252,129)** **Positions: -8** **FTE: -8**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2014 Approved	Change	FY 2015 Proposed	FTE:
Administrative Assistant II	MAP003	$33,457	$53,484	1	0	1	1
Animal Registrar	OPS010	$33,767	$53,979	1	-1	0	0
Animal Services Supervisor	MAP010	$51,309	$82,024	2	0	2	2
Assistant Supervisor of Animal Services	OPS013	$43,129	$68,950	1	0	1	1
Customer Service Representative	OPS004	$21,221	$33,928	6	0	6	4.14
Director of the Virginia Zoological Park	EXE003	$89,547	$154,851	1	0	1	1
Equipment Operator II	OPS006	$24,683	$39,458	1	0	1	1
Groundskeeper	OPS004	$21,221	$33,928	2	0	2	2
Horticulture Technician	OPS006	$24,683	$39,458	4	-1	3	3
Horticulturist	MAP007	$42,525	$67,985	1	0	1	1
Landscape Coordinator II	OPS012	$39,714	$63,487	1	0	1	1
Lead Zookeeper	OPS010	$33,767	$53,979	5	0	5	5
Maintenance Mechanic I	OPS007	$26,657	$42,618	2	-2	0	0
Maintenance Mechanic II	OPS008	$28,816	$46,065	3	-3	0	0
Maintenance Mechanic III	OPS010	$33,767	$53,979	1	-1	0	0
Maintenance Supervisor II	MAP007	$42,525	$67,985	1	-1	0	0
Operations Manager	MAP010	$51,309	$82,024	0	1	1	1
Security Officer	OPS007	$26,657	$42,618	3	0	3	3
Superintendent of the Virginia Zoological Park	SRM006	$67,468	$118,743	1	0	1	1
Support Technician	OPS006	$24,683	$39,458	1	-1	0	0
Veterinary Technician	OPS008	$28,816	$46,065	1	0	1	1
Visitor Services Assistant	OPS006	$24,683	$39,458	2	0	2	2
Visitor Services Coordinator	OPS009	$31,179	$49,848	1	0	1	1
Zookeeper	OPS008	$28,816	$46,065	13	1	14	14
Total				55	-8	47	45.14

The National Maritime Center

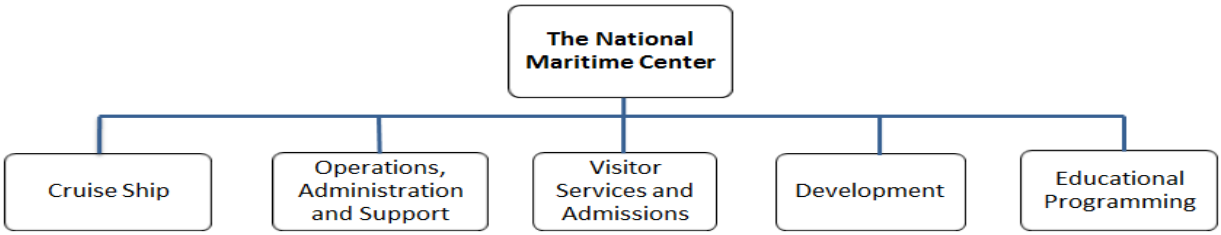
Mission Statement

The National Maritime Center consists of three dynamic and diverse operations: the Nauticus museum, the Battleship Wisconsin, and the Half Moone Cruise & Celebration Center. Collectively, the campus' overall mission is to (1) inspire and educate visitors from across the country with engaging and interactive experiences and (2) serve as an economic catalyst as museum guests, cruise ship passengers, and event rental clients visit the site. The National Maritime Center not only seeks to create additional direct revenue for the city by managing these assets, but also to generate a larger "footprint" as cruise and museum patrons park, eat, shop, and stay in Downtown Norfolk.

Department Overview

The Nauticus campus is a major tourist destination, attracting over 285,000 visitors annually, and is home to traditional and maritime resources including the Battleship Wisconsin, the Nauticus Museum, the Hampton Roads Naval Museum, the Half Moone Cruise and Celebration Center, and the Nauticus Marina. In the summer of 2013, Nauticus launched Sail Nauticus, a program to provide sailing instruction and other sailing programs to underserved populations and Nauticus visitors. Nauticus provides a variety of exciting programs, educational workshops, memberships, and volunteer opportunities that appeal to diverse audiences. Nauticus is a community educational resource offering structured Virginia Standards of Learning (SOL) based programs to school age children locally and regionally.

The Half Moone Cruise and Celebration Center has welcomed more than 400,000 passengers and 50,000 crew members since opening in 2007, contributing more than $8.0 million in direct revenue and nearly $50 million in indirect impact for the City. The facility's event rental business is also robust and contributes to parking and spending totals as private and corporate attendees visit Downtown.



Actions to Achieve Long Term Goals and Short-Term Objectives

The Nauticus campus assets are continuously leveraged and enhanced in exciting and creative ways to support the Economic Vitality, Lifelong Learning, and Well Managed Government Priority Areas. The campus supports long term goals of diversifying and strengthening entertainment venues, increasing access to lifelong learning, and achieving a reputation as a Well-Managed Government through the following actions:

Actions	Status
Cultivating state and regional leadership support of the Cruise Virginia brand.	Improved
Providing interactive, compelling, age appropriate, and relevant educational programs and exhibits in the Nauticus Museum and Battleship Wisconsin in the areas of science, technology, engineering, math, Naval history and port history.	Improved
Presenting large format exhibitions and promoting fee-based private use for the Half Moone Cruise Terminal to fully leverage this facility to bring additional revenue to the city and visitors to the downtown waterfront.	Improved
Leveraging the Port of Norfolk's competitive advantages in marketing to cruise passengers and cruise lines, developing guest programs to attract home port passengers, and expanding local sight-seeing options for stop-over cruise passengers.	Improved

Priority: Economic Vitality and Workforce Development

Goal

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

Objective

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

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase number of visitors to Nauticus	193,615	197,859	206,000	215,000	9,000

Objective

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

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase number of cruise ship passengers	41,350	45,418	50,000	30,000	-20,000

Priority: Well-Managed Government

Goal

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

Objective

Increase grant funding from philanthropists, private corporations, and non-profit entities in support of the Nauticus mission to provide quality exhibits, programs, and Battleship Wisconsin interpretation

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase number of grant submissions	10	24	24	24	0
Maintain number of grant requests submitted by the non-profit Nauticus Foundation on behalf of the museum	1	4	3	4	1

Objective

Increase utilization of the Half Moone Cruise and Celebration Terminal, Battleship Wisconsin, and Nauticus Museum as premier venues for weddings and corporate functions

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase number of Half Moone rentals	216	330	250	300	50

Priority: Lifelong Learning					
Goal					
Increase accessibility to lifelong learning					
Objective					
Establish Nauticus as a premium community resource for informal education by developing fun and engaging educational programs that leverage the unique environment of the Battleship Wisconsin and other campus assets					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Increase attendance at Battleship Wisconsin programs	13,759	18,109	17,000	23,000	6,000

Revenue Summary

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Use of Money and Property	$637,991	$1,015,305	$1,070,000	$1,060,000
Charges for Services	$1,451,259	$2,239,486	$2,260,230	$2,299,100
Miscellaneous Revenue	$41,250	$41,530	$10,000	$15,000
Other Sources and Transfers In	$4,014,578	$2,367,126	$2,195,270	$1,456,226
Total	$6,910,185	$5,611,241	$5,535,500	$4,830,326

Actual amounts represent collections, not appropriation authority.

Expenditure Summary

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	$2,865,458	$2,996,990	$3,124,854	$2,701,053
Materials, Supplies and Repairs	$988,221	$1,258,296	$1,325,842	$1,105,594
Contractual Services	$930,166	$819,764	$771,805	$710,680
Equipment	$0	$59,118	$27,000	$27,000
Department Specific Appropriation	$280,905	$415,983	$285,999	$285,999
Total	$5,064,750	$5,550,150	$5,535,500	$4,830,326

Proposed FY 2015 Budget Actions

- **Implement ARMD compensation strategy** **FY 2015: $17,080** **Positions: 0** **FTE: 0**

  Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

Priority Area(s) Met: Economic Vitality and Workforce Development and Lifelong Learning

- **Centralize maintenance operations** **FY 2015: ($566,640)** **Positions: -11** **FTE: -11**

  Implement a FY 2015 efficiency initiative to centralize maintenance services. Centralization of maintenance responsibilities is considered an industry-wide best practice that will improve operating efficiencies by promoting enhanced coordination of maintenance responsibilities citywide. This action moves maintenance responsibilities to the Department of General Services. A corresponding adjustment is found in the Department of General Services. This action maintains or improves the efficiency and effectiveness of service delivery.

  Priority Area(s) Met: Economic Vitality and Workforce Development and Lifelong Learning

- **Centralize financial operations** **FY 2015: ($107,748)** **Positions: -1** **FTE: -1**

  Implement a FY 2015 efficiency initiative to centralize financial services. Centralization of financial operations eliminates operating redundancies, reduces ongoing operating costs and enhances service delivery. This action moves various financial responsibilities from Recreation, Parks and Open Space as well as National Maritime Center, Public Works, and Zoo to the Department of Finance. A corresponding adjustment is found in the Department of Finance. This action maintains or improves the efficiency and effectiveness of service delivery.

  Priority Area(s) Met: Economic Vitality and Workforce Development

- **Distribute time and attendance monitoring software cost** **FY 2015: $4,608** **Positions: 0** **FTE: 0**

  Distribute time and attendance monitoring software upgrade costs to departments. Implementing PeopleSoft Absence Management will provide a reliable absence management system to determine absence accruals, forecast eligibility for past, current, and future absence events, and properly determine payment of absences.

  Priority Area(s) Met: Economic Vitality and Workforce Development

- **Distribute long-term employee parking cost** **FY 2015: $74,150** **Positions: 0** **FTE: 0**

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

  Priority Area(s) Met: Economic Vitality and Workforce Development

- **Distribute financial management software cost** **FY 2015: $78,979** **Positions: 0** **FTE: 0**

  Distribute costs associated with the upgrade and maintenance of the Advantage Financial Management System (AFMS). AFMS is the financial system the city uses to conduct day to day business activities. The software uses pre-defined controls, and consistent accounting rules across all financial transactions, tracks and controls funds, and interfaces with the performance budgeting system.

  Priority Area(s) Met: Economic Vitality and Workforce Development

- **Reduce discretionary expenditures** **FY 2015: ($61,125)** **Positions: 0** **FTE: 0**

  Reduce discretionary expenditures used for marketing, smart phones, and security services. This action maintains or improves the efficiency and effectiveness of service delivery.

  Priority Area(s) Met: Economic Vitality and Workforce Development

- **Adjust costs for Fleet expenditures** **FY 2015: ($3,835)** **Positions: 0** **FTE: 0**

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

Priority Area(s) Met: Economic Vitality and Workforce Development

- **Adjust required contribution to city's retirement system** **FY 2015: ($64,213)** **Positions: 0** **FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Economic Vitality and Workforce Development and Lifelong Learning

- **Update personnel expenditures** **FY 2015: ($76,430)** **Positions: 0** **FTE: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

The National Maritime Center **Total ($705,174)** **Positions: -12** **FTE: -12**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2014 Approved	Change	FY 2015 Proposed	FTE:
Accountant IV	MAP009	$48,159	$76,993	1	-1	0	0
Accounting Technician	OPS007	$26,657	$42,618	2	0	2	2
Administrative Assistant I	OPS009	$31,179	$49,848	1	0	1	1
Assistant Director of Maritime Center	SRM006	$67,468	$118,743	2	0	2	2
Business Manager	MAP008	$45,238	$72,317	0	1	1	1
Carpenter II	OPS009	$31,179	$49,848	1	0	1	1
Crew Leader I	OPS008	$28,816	$46,065	1	0	1	1
Curator	MAP007	$42,525	$67,985	1	0	1	1
Director of Maritime Center	EXE003	$89,547	$154,851	1	0	1	1
Education Specialist	OPS008	$28,816	$46,065	4	0	4	4
Electrician II	OPS009	$31,179	$49,848	2	-1	1	1
Electrician IV	OPS011	$36,603	$58,519	1	-1	0	0
Electronics Technician I	OPS009	$31,179	$49,848	1	-1	0	0
Electronics Technician II	OPS010	$33,767	$53,979	2	-1	1	1
Enterprise Controller	MAP012	$58,373	$93,316	1	-1	0	0

Position Summary

	Pay Grade	Minimum	Maximum	FY 2014 Approved	Change	FY 2015 Proposed	FTE:
Grants & Development Coordinator	MAP009	$48,159	$76,993	3	0	3	3
Maintenance Mechanic I	OPS007	$26,657	$42,618	1	-1	0	0
Maintenance Mechanic II	OPS008	$28,816	$46,065	2	-1	1	0.75
Maintenance Supervisor I	MAP005	$37,662	$60,210	1	-1	0	0
Maintenance Supervisor II	MAP007	$42,525	$67,985	1	-1	0	0
Maintenance Worker II	OPS004	$21,221	$33,928	1	-1	0	0
Management Analyst III	MAP009	$48,159	$76,993	1	0	1	1
Manager of Visitor Marketing	MAP010	$51,309	$82,024	1	0	1	1
Manager of Visitor Services	MAP007	$42,525	$67,985	2	0	2	2
Maritime Operations Manager	MAP010	$51,309	$82,024	1	0	1	1
Operating Engineer II	OPS010	$33,767	$53,979	1	-1	0	0
Plumber III	OPS009	$31,179	$49,848	1	-1	0	0
Property Manager	MAP011	$54,706	$87,457	1	0	1	1
Public Relations Specialist	MAP007	$42,525	$67,985	1	0	1	1
Sales Representative	MAP006	$40,005	$63,954	2	0	2	2
Senior Exhibits Manager / Designer	MAP008	$45,238	$72,317	1	0	1	1
Support Technician	OPS006	$24,683	$39,458	1	0	1	1
Visitor Services Assistant	OPS006	$24,683	$39,458	6	0	6	5.5
Visitor Services Coordinator	OPS009	$31,179	$49,848	1	1	2	2
Visitor Services Specialist	MAP004	$35,484	$56,727	4	-1	3	3
Welder	OPS009	$31,179	$49,848	1	0	1	1
Total				55	-12	43	42.25

Recreation, Parks and Open Space

Mission Statement

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

Department Overview

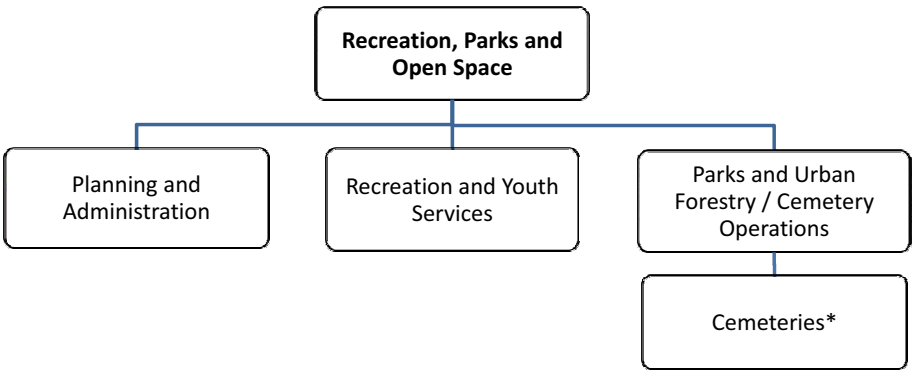
Department of Recreation, Parks and Open Space consists of four bureaus:

Bureau of Planning and Administration is comprised of two divisions: Business Services and Public Information. The bureau provides accounting, budgeting, payroll, financial guidance, marketing and communications.

Bureau of Recreation and Youth Services is comprised of five divisions: Youth Services, Recreation and Leisure Activities, Athletics and Special Populations/Special Services and Aquatics and Water Activities. The bureau operates and provides services at the city's recreation centers by providing opportunities for instructional classes, citywide Athletics to include league and open play, aquatic, senior, and therapeutic programs. The bureau also focuses on providing strategic direction, comprehensive programs and activities for the city's youth. This is accomplished by overseeing middle and high school youth programming such as summer camps, the Norfolk Emerging Leader (NEL), and NEL Executive Internship programs.

Bureau of Parks and Urban Forestry is comprised of three divisions: Urban Forestry, Landscape Services, and Open Space Planning and Development. The bureau is responsible for management and maintenance of the urban forest consisting of street trees, trees on public property, and the tree production facility. The bureau also provides grounds maintenance services for all parks, public buildings, roadway medians, public schools, athletic fields, and city parcels. The bureau also maintains and manages seven miles of public beaches and provides landscape architecture and development.

The Bureau of Cemeteries works closely with the Bureau of Parks and Urban Forestry to operate and maintain the eight city-owned cemetery locations throughout the city. Their activities are presented in its respective fund pages.



* Shown also in Special Revenue section of the Budget Document

Actions to Achieve Long Term Goals and Short-Term Objectives

The Department of Recreation, Parks and Open Space primarily supports the Priority Areas of Economic Vitality and Workforce Development, Safe, Healthy and Inclusive Communities and Life Long Learning. Actions in place to achieve the long term goals of increasing accessibility to lifelong learning; enhancing the vitality and aesthetic beauty of Norfolk's neighborhoods, roadway medians, parks, public grounds and tree canopy; increasing regionally-based employment opportunities for Norfolk's citizens; diversify and strengthen Norfolk's economic base; and creating a culture that promotes health, engages in prevention, and supports economic and social well-being of individuals and families through the provision of an array of programs and services include:

Actions	Status
Ensuring that annual days of operation are consistent throughout the recreation and aquatic facilities and ensuring that facility and service availability remain the same.	Met
Collaborating with new partnerships to include internal and external organizations such as recreation centers, senior clubs and Norfolk Public Schools to increase indoor pool participation.	Improved
Streamlining programs and special events to better suit demographics of patrons in communities affiliated with neighboring facilities and increasing the promotion of daily programs and events through the City of Norfolk's website and Facebook page.	Improved
Continuing to secure the NEL municipal internship positions and identifying vacancies within the city departments while using the Candidate Profile Booklet to highlight the candidates' skills and abilities.	Improved
Promoting the NEL Municipal Intern Program to colleges and universities nationwide by connecting with career and job services as well as attending college job fairs throughout the surrounding localities.	Met
Determining and selecting Norfolk Youth Council projects by using the majority-vote method to encourage leadership and civic duty by focusing on volunteerism through the Norfolk Public Schools and the community.	Met
Utilizing Norfolk Sheriff's Office Crews and available Cemeteries Ground Maintenance staff to assist Parks and Urban Forestry's Landscape Services staff to enhance the aesthetic beauty of the city.	Met
Reassigning staff to accommodate the requests of citizens to ensure an increase in tree maintenance.	Improved

Priority: Economic Vitality and Workforce Development

Goal

Increase regionally-based employment opportunities for Norfolk's citizens

Objective

Increase knowledge, skills and abilities of Norfolk's workforce

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Maintain at least five Norfolk Emerging Leaders (NEL) Municipal Fellows/Interns job opportunities created in the city for students who have completed their college/university programs	2	4	5	5	0

Priority: Economic Vitality and Workforce Development					
Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Eliminate barriers to employment					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Increase over actual FY 14 the number of students recruited by enhancing the effectiveness of recruiting materials for NEL (Norfolk Emerging Leaders) Municipal Intern program	1	4	4	3	-1

Priority: Safe, Healthy and Inclusive Communities					
Goal					
Enhance the vitality and aesthetic beauty of Norfolk's neighborhoods, roadway medians, parks, public grounds and tree canopy					
Objective					
Improve maintenance of private and public property, and public infrastructure through regular landscape maintenance					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Maintain percent of city properties maintained on a 12-14 working days or less mowing cycle	65	85	85	85	0
Maintain percent of street tree pruning requests fulfilled at 65 percent or higher each year	60	60	65	65	0

Priority: Safe, Healthy and Inclusive Communities					
Goal					
Create a culture that promotes health, engages in prevention, and supports the economic and social well being of individuals and families through the provision of an array of programs and services					
Objective					
Increase access to activities and resources, such as recreation center programs and events that promote healthy lifestyles					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Maintain annual days of operation in recreation and community centers	303	293	303	303	0
Increase average daily attendance at indoor pools	465	587	800	850	50
Maintain annual days of operation at indoor pools	217	267	267	303	36
Increase average daily attendance in recreation and community centers	5,727	4,344	6,000	6,200	200

Priority: Safe, Healthy and Inclusive Communities					
Objective					
Enhance resident teens capacity to shape neighborhoods and community by developing community projects, events and/or programs which promote workforce readiness and leadership development (i.e., Norfolk Youth Council, Emerging Leaders Program)					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Increase community / projects events developed by Norfolk Youth Council	5	7	5	7	2
Increase the number of city departments involved in the Norfolk Emerging Leaders (NEL) program	15	24	20	34	14

Priority: Lifelong Learning					
Goal					
Increase accessibility to lifelong learning					
Objective					
Increase number of recreation programs in schools to expand use of school facilities to become neighborhood centers of lifelong learning for families					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Maintain percent of programming held in school facilities (new measure, FY 2014)	0	0	10	10	0
Objective					
Network and identify opportunities for partnership among the city, local educational institutions, businesses and community resources to promote and expand lifelong learning for the city workforce and community members					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Maintain average number of citizens using the Norview High School Track daily by opening the track to the community two days a week during the winter and four days a week during the summer	12	20	25	25	0
Increase the number of pilot city / schools joint use agreements (new measure, FY 2014)	0	0	2	2	0

Expenditure Summary

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	$13,250,058	$14,343,998	$14,836,519	$14,270,744
Materials, Supplies and Repairs	$1,736,547	$1,582,526	$1,884,575	$1,719,022
Contractual Services	$933,743	$1,160,129	$754,955	$656,650
Equipment	$77,448	$29,470	$187,544	$87,674
Department Specific Appropriation	$104,399	$81,502	$355,348	$87,985
Total	$16,102,195	$17,197,625	$18,018,941	$16,822,075

Estimated Appropriation for Special Revenue Summary

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

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	$365,010	21st Century Community Learning Grant	0
		Celebrate Trees Project	
		Donations to Recreation and Parks	
		Norfolk Redevelopment Housing Authority Reimbursement for Street Installation	
		Special Program Supplement	
		Tree Recovery Parks and Urban Forestry	

Proposed FY 2015 Budget Actions

- **Implement ARMD compensation strategy** **FY 2015: $117,404** **Positions: 0** **FTE: 0**

  Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

  Priority Area(s) Met: Lifelong Learning and Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Transfer Athletic Maintenance positions** **FY 2015: $136,521** **Positions: 4** **FTE: 4**

  Transfer park and athletics maintenance personnel costs from the Department of General Services to the Recreation Parks and Open Space (RPOS). This adjustment will assist in the city's efforts to become a well-managed government, streamline operations and eliminate redundancies by improving operating efficiencies and enhanced coordination of responsibilities. A corresponding adjustment can be found in the Department of General Services. This action maintains or improves the efficiency and effectiveness of service delivery.

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

- **Transfer Facility Manager positions** **FY 2015: ($122,283)** **Positions: -2** **FTE: -2**

  Transfer facility management costs from Recreation Parks and Open Space (RPOS) to the Department of General Services. This adjustment will assist in the city's efforts to become a well-managed government, streamline operations and eliminate redundancies by improving operating efficiencies and enhanced coordination of responsibilities. A corresponding adjustment can be found in the Department of General Services. This action maintains or improves the efficiency and effectiveness of service delivery.

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

- **Expand privatization of custodial services** **FY 2015: ($59,138)** **Positions: 0** **FTE: 0**

  Implement a FY 2015 efficiency initiative to expand privatization of custodial services. Privatization of custodial services is considered an industry-wide best practice. This action moves oversight of custodial services from Recreation Parks and Open Spaces. A corresponding adjustment is found in the Department of General Services. This action maintains or improves the efficiency and effectiveness of service delivery.

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

- **Centralize financial operations** **FY 2015: ($35,463)** **Positions: -1** **FTE: -1**

  Implement a FY 2015 efficiency initiative to centralize financial services. Centralization of financial operations eliminates operating redundancies, reduces ongoing operating costs and enhances service delivery. This action moves various financial responsibilities from Recreation, Parks and Open Space as well as National Maritime Center, Public Works, and Zoo to the Department of Finance. A corresponding adjustment is found in the Department of Finance. This action maintains or improves the efficiency and effectiveness of service delivery.

  Priority Area(s) Met: Well-Managed Government

- **Restructure youth programs** **FY 2015: ($484,964)** **Positions: -3** **FTE: -3**

  Restructure youth programs to provide enhanced recreational opportunities for children and young adults. Current programs, such as teen tutoring and mentoring, will be supported through other opportunities, such as grants. By leveraging resources, the city is able to expand youth and teen activities at all recreation centers. The city continues to support other youth programs such as Norfolk Emerging Leaders, Youth Council, Youth in Government Day, and Teens With a Purpose.

  Priority Area(s) Met: Lifelong Learning and Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Remove funding for expired grant match** **FY 2015: ($213,487)** **Positions: 0** **FTE: 0**

  Reduce support for the After the Bell Program (ATB) at Blair, Lafayette-Winona, and Lake Taylor middle schools. These programs were funded by the 21st Century Community Learning Grants to provide Standard of Learning assistance, tutoring, and recreation for middle school students. In FY 2014 the final grant was received and no other funding is available. The department will restructure its programming to enhance current recreational programs to provide services.

  Priority Area(s) Met: Lifelong Learning

- **Expand privatization of grass cutting operations** **FY 2015: ($150,000)** **Positions: 0** **FTE: 0**

  Implement a 2015 efficiency initiative to outsource specific grass cutting and maintenance responsibilities. A request for proposal will be issued to outsource specific grass cutting and maintenance responsibilities that reduce ongoing operating costs while maintaining current operating standards. This adjustment reflects an anticipated savings amount. This action maintains or improves the efficiency and effectiveness of service delivery.

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

- **Restructure multicultural programming** **FY 2015: ($7,574)** **Positions: 0** **FTE: 0**

  Restructure the multicultural program by strategically consolidating guided tours, guest appearances, and site visits while maintaining the program's core mission. The multicultural programming provides participants with lectures, readings, and arts and crafts at several of the recreation centers as well as guided tours at historical sites and museums. This action maintains or improves the efficiency and effectiveness of service delivery.

  Priority Area(s) Met: Lifelong Learning

- **Reduce discretionary expenditures** **FY 2015: ($10,000)** **Positions: 0** **FTE: 0**

  Reduce discretionary expenditures related to purchase of computer software. This action maintains or improves the efficiency and effectiveness of service delivery.

  Priority Area(s) Met: Well-Managed Government

- **Reduce one-time funding for work management system** **FY 2015: ($90,870)** **Positions: 0** **FTE: 0**

  Technical adjustment to remove one-time funding provided in FY 2014 for an upgraded work order tracking and management system, which will be compatible with the city's current computer operation system. The new system allows for more efficient landscape operations. The current system was outdated and could not support the data management needs of the organization.

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

- **Adjust costs for Fleet expenditures** **FY 2015: ($32,975)** **Positions: 0** **FTE: 0**

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

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

- **Adjust required contribution to city's retirement system** **FY 2015: ($155,583)** **Positions: 0** **FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

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

- **Update personnel expenditures** **FY 2015: ($88,454)** **Positions: -1** **FTE: -1**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. The update also includes the elimination of a Recreation Specialist in an effort to maintain the department's FY 2015 Budget at FY 2014 levels. These are routine actions which occur at the beginning of the budget cycle.

Recreation, Parks and Open Space **Total ($1,196,866)** **Positions: -3** **FTE: -3**

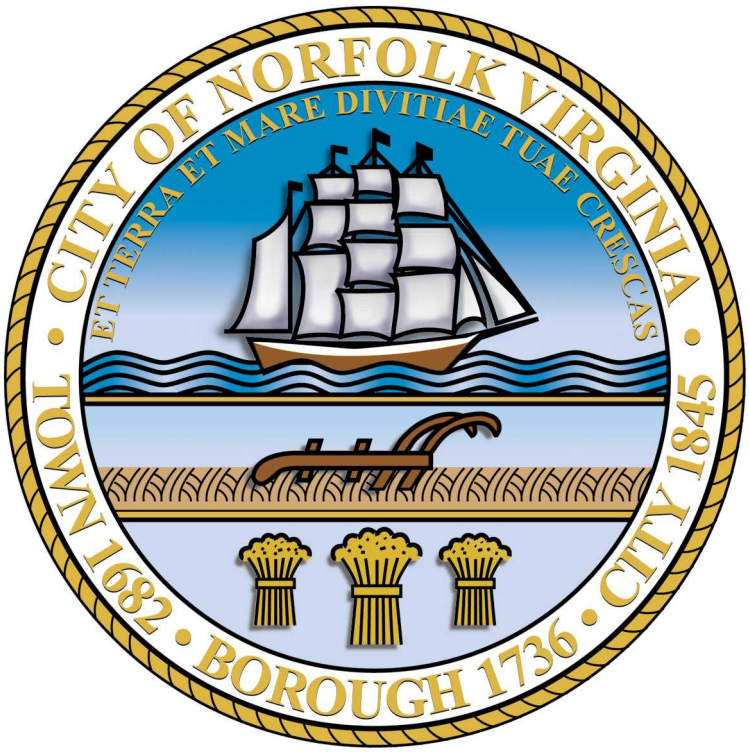
Position Summary

	Pay Grade	Minimum	Maximum	FY 2014 Approved	Change	FY 2015 Proposed	FTE:
Administrative Assistant II	MAP003	$33,457	$53,484	2	-1	1	1
Administrative Technician	OPS008	$28,816	$46,065	2	0	2	2
Applications Analyst	ITM004	$51,715	$82,675	1	0	1	1
Architect I	MAP007	$42,525	$67,985	1	0	1	1
Architect III	MAP012	$58,373	$93,316	2	0	2	2
Assistant Director of Recreation, Parks, & Open Space	SRM006	$67,468	$118,743	1	0	1	1
Athletics Groundskeeper	OPS008	$28,816	$46,065	2	1	3	3
Bureau Manager	SRM004	$59,679	$105,037	4	-1	3	3
City Forester	MAP010	$51,309	$82,024	1	0	1	1
Director of Recreation, Parks, & Open Space	EXE003	$89,547	$154,851	1	0	1	1
Division Head	SRM002	$53,088	$93,437	7	0	7	7
Equipment Operator II	OPS006	$24,683	$39,458	21	0	21	21
Equipment Operator III	OPS008	$28,816	$46,065	7	0	7	7
Equipment Operator IV	OPS009	$31,179	$49,848	1	0	1	1
Facilities Manager	MAP008	$45,238	$72,317	7	-2	5	5
Family Development Specialist	MAP004	$35,484	$56,727	1	-1	0	0
Forestry Crew Leader	OPS010	$33,767	$53,979	6	0	6	6
Forestry Supervisor	MAP008	$45,238	$72,317	1	0	1	1
Geographic Information Systems Technician II	MAP006	$40,005	$63,954	1	0	1	1
Groundskeeper	OPS004	$21,221	$33,928	20	-1	19	19
Groundskeeper Crew Leader	OPS008	$28,816	$46,065	23	-1	22	22
Horticulture Technician	OPS006	$24,683	$39,458	1	0	1	1
Horticulturist	MAP007	$42,525	$67,985	1	0	1	1
Information Technology Trainer	ITO009	$43,469	$69,492	1	0	1	0.63
Lifeguard	OPS005	$22,875	$36,571	14	0	14	14
Maintenance Mechanic I	OPS007	$26,657	$42,618	1	4	5	5
Maintenance Mechanic II	OPS008	$28,816	$46,065	3	1	4	4
Maintenance Mechanic III	OPS010	$33,767	$53,979	1	-1	0	0
Maintenance Supervisor II	MAP007	$42,525	$67,985	5	1	6	6
Management Analyst III	MAP009	$48,159	$76,993	1	0	1	1
Messenger/Driver	OPS003	$19,704	$31,503	2	0	2	1.88
Office Aide	OPS001	$17,035	$27,234	1	0	1	.69
Office Assistant	OPS003	$19,704	$31,503	2	0	2	2
Office Manager	MAP003	$33,457	$53,484	1	0	1	1

Position Summary

	Pay Grade	Minimum	Maximum	FY 2014 Approved	Change	FY 2015 Proposed	FTE:
Pool Manager	OPS011	$36,603	$58,519	1	-1	0	0
Project Manager	MAP010	$51,309	$82,024	1	0	1	1
Recreation Specialist	OPS009	$31,179	$49,848	33	-1	32	31.88
Recreation Supervisor	MAP005	$37,662	$60,210	20	0	20	20
Senior Recreation Supervisor II	MAP008	$45,238	$72,317	8	0	8	8
Staff Technician II	OPS009	$31,179	$49,848	2	0	2	2
Support Technician	OPS006	$24,683	$39,458	2	0	2	1.88
Therapeutic Recreation Specialist	OPS010	$33,767	$53,979	5	0	5	4.38
Tree Trimmer II	OPS008	$28,816	$46,065	6	0	6	6
Total				224	-3	221	219.34

Public Health and Assistance



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Norfolk Community Services Board

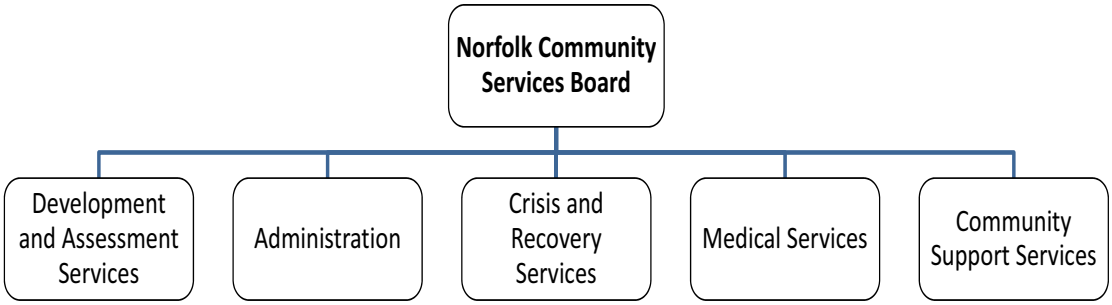
Mission Statement

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

Department Overview

The Norfolk Community Services Board (NCSB) became a city department in FY 2013. The department has transitioned from an independent organization into the city government structure. NCSB provides public and comprehensive mental health, substance abuse, intellectual, and developmental services to over 6,000 infants, children, and adults in the Hampton Roads region annually. NCSB provides an array of services through community, outpatient, and acute care. These services are provided at NCSB locations, as well as in state hospitals, local hospitals, housing programs, homeless shelters, private homes, group living settings, jails, courts, and schools. Services range from education and prevention through acute inpatient treatment, and are provided by NCSB employees and through contractual arrangements. NCSB helps ensure that the safety-net in the Norfolk community is available to the most vulnerable citizens. NCSB services are provided through a funding structure comprised of federal, state, and local funds, as well as fees for services. NCSB generates fees for services through self-pay, contractual agreements, and billing insurance providers. The primary payor of insurance reimbursements is Medicaid. The majority of the services provided by NCSB are guided through a performance contract with the State Department of Behavioral Health and Developmental Disabilities.

In addition, the NCSB Board of Directors has transitioned from an "Operating Board" to an "Administrative Policy Board" under state code, increasing consumer Board membership. NCSB has an Administrative Policy Board of Directors comprised of Norfolk citizens with diverse background, including consumers and family members.



Priority: Economic Vitality and Workforce Development					
Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Eliminate barriers to employment					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Increase city employment for individuals who have lived with mental health, intellectual disability, and substance abuse challenges (new measure, FY 2014)	0	0	2	4	2
Objective					
Increase knowledge, skills and abilities of Norfolk's workforce					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Provide training to 15 peer volunteers annually to help prepare participants for future employment (new measure, FY 2014)	0	0	15	15	0

Priority: Lifelong Learning					
Goal					
Increase accessibility to lifelong learning					
Objective					
Increase preschoolers' learning readiness					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Achieve 45 percent of children graduating from the Infant Toddler Connection who access mainstream schooling options without the need for participation in preschool special education (new measure, FY 2014)	0	0	45	45	0
Objective					
Increase accessibility to lifelong learning opportunities using existing city and school resources					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Achieve at least 80 percent of consumers receiving Mental Health Support Services who gain adequate living skills to maintain a household (new measure, FY 2014)	0	0	80	80	0

Revenue Summary

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Use of Money and Property	$7,348	$7,507	$3,000	$2,500
Charges for Services	$6,138,401	$4,607,811	$6,031,075	$5,000,000
Miscellaneous Revenue	$146,155	$14,271	$6,000	$6,500
Recovered Costs	$324,310	$369,375	$301,000	$198,677
Categorical Aid - Virginia	$10,460,388	$10,224,786	$10,388,203	$11,240,237
Other Sources and Transfers In	$2,851,000	$3,227,499	$6,759,395	$6,196,456
Federal Aid	$2,896,918	$2,833,308	$3,276,369	$3,305,416
Total	$22,824,520	$21,284,557	$26,765,042	$25,949,786

Expenditure Summary

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	$17,273,132	$15,069,818	$19,377,880	$18,104,738
Materials, Supplies and Repairs	$1,142,235	$766,546	$1,124,345	$1,066,596
Contractual Services	$6,023,976	$6,154,694	$5,399,734	$5,816,621
Equipment	$239,882	$6,564	$7,855	$41,000
Public Assistance	$667,301	$577,843	$854,335	$738,712
Department Specific Appropriation	$354,193	$171,233	$893	$182,119
Total	$25,700,719	$22,746,698	$26,765,042	$25,949,786

Proposed FY 2015 Budget Actions

- **Implement ARMD compensation strategy** **FY 2015: $137,477** **Positions: 0** **FTE: 0**

  Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

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

- **Centralize recruitment in Human Resources** **FY 2015: ($61,716)** **Positions: -1** **FTE: -1**

  An internal analysis of Human Resources resulted in the recommendation to enhance centralized human resource functions with a priority on employee recruitment. Due to the similar nature of some of positions with other departments, recruitment within NCSB and Public Works will be centralized within Human Resources to remove duplicative functions. This action transfers one permanent position from NCSB to the Department of Human Resources.

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

- **Increase Intellectual Disabilities Group Home staffing** **FY 2015: $110,697** **Positions: 6** **FTE: 6**

  Increase staffing at intellectual disabilities group homes. In FY 2014 group homes reached maximum occupancy which requires additional staff to provide safe and effective care to residents on a 24 hour basis.

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

- **Realign Integrated Care Clinic** **FY 2015: $140,717** **Positions: 3** **FTE: 3**

  Realign and expand Integrated Care Clinic to adopt a wellness approach and establish community partnerships for primary medical care services. This action will expand permanent staffing by three positions and help create a more sustainable business model.

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

- **Implement reorganization** **FY 2015: ($366,878)** **Positions: -12** **FTE: -12**

  Reorganize NCSB to consolidate services and reduce redundancies. Reorganization includes: the co-location of Emergency Services and Crisis Stabilization; the discontinuation of the inpatient services program; restructuring the Child and Adolescent Services and Adult Substance Abuse Treatment programs; adding an organization-wide Assistant Director, and increasing funds for temporary services. This reorganization allows NCSB to focus on core priorities while maximizing the efficiency of the organization and continues efforts to improve the organization since becoming part of the city structure.

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

- **Consolidate adult mental health services** **FY 2015: ($538,934)** **Positions: -12** **FTE: -12**

  Consolidate Adult Mental Health Skill Building services into Mental Health Case Management. Consolidation includes the elimination of 12 permanent positions and allows for NCSB to combine services and employee skill sets to eliminate redundancies.

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

- **Combine supervisory functions** **FY 2015: ($115,645)** **Positions: -2** **FTE: -2**

  Combine supervisory function for Intake, Adult Mental Health Outpatient Counseling, and Adult Substance Abuse Intensive Outpatient programs. One Clinical Supervisor will oversee the three services, improving the efficiency of the unit.

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

- **Adjust costs for Fleet expenditures** **FY 2015: ($9,180)** **Positions: 0** **FTE: 0**

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

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

- **Adjust required contribution to city's retirement system** **FY 2015: ($406,559)** **Positions: 0** **FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

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

- **Update personnel expenditures** **FY 2015: $294,765** **Positions: 0** **FTE: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Norfolk Community Services Board **Total ($815,256)** **Positions: -18** **FTE: -18**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2014 Approved	Change	FY 2015 Proposed	FTE:
Accountant I	OPS010	$33,767	$53,979	2	-1	1	1
Accountant II	OPS011	$36,603	$58,519	0	1	1	1
Accountant IV	MAP009	$48,159	$76,993	1	0	1	1
Accounting Supervisor	MAP009	$48,159	$76,993	2	-1	1	1
Accounting Technician	OPS007	$26,657	$42,618	5	-4	1	1
Administrative Analyst	MAP008	$45,238	$72,317	1	0	1	1
Administrative Assistant II	MAP003	$33,457	$53,484	6	0	6	6
Administrative Technician	OPS008	$28,816	$46,065	5	-1	4	4
Assistant Director	SRM006	$67,468	$118,743	0	1	1	1
Bureau Manager	SRM004	$59,679	$105,037	1	0	1	1
Case Manager II	OPS010	$33,767	$53,979	9	1	10	10
Case Manager III	OPS012	$39,714	$63,487	47	4	51	50.5
Case Manager IV	MAP006	$40,005	$63,954	9	1	10	9.49
Chief Medical Officer	SRM000	*	*	1	0	1	1
Chief of Nursing	MAP012	$58,373	$93,316	1	0	1	1
Clinical Coordinator	MAP010	$51,309	$82,024	2	-1	1	1

Position Summary

	Pay Grade	Minimum	Maximum	FY 2014 Approved	Change	FY 2015 Proposed	FTE:
Clinical Program Supervisor	MAP010	$51,309	$82,024	2	-1	1	1
Clinical Supervisor	MAP011	$54,706	$87,457	1	1	2	2
Clinician I	MAP007	$42,525	$67,985	22	-8	14	13
Community Support Services Director	SRM006	$67,468	$118,743	1	-1	0	0
Compliance Specialist	MAP003	$33,457	$53,484	1	0	1	1
Consumer Relations Specialist	MAP008	$45,238	$72,317	1	1	2	2
Contract Monitoring Specialist	MAP005	$37,662	$60,210	1	0	1	1
Counselor II	OPS010	$33,767	$53,979	8	-7	1	1
Counselor III	OPS012	$39,714	$63,487	19	-5	14	14
Counselor IV	MAP006	$40,005	$63,954	1	0	1	1
Customer Service Representative	OPS004	$21,221	$33,928	1	0	1	1
Data Processing Assistant II	OPS005	$22,875	$36,571	3	0	3	3
Data Processing Assistant III	OPS006	$24,683	$39,458	1	0	1	1
Data Quality Control Analyst	OPS008	$28,816	$46,065	0	1	1	1
Direct Support Professional I	OPS006	$24,683	$39,458	8	4	12	12
Direct Support Professional II	OPS007	$26,657	$42,618	10	0	10	10
Division Head	SRM002	$53,088	$93,437	3	-1	2	2
Early Childhood Special Educator	MAP009	$48,159	$76,993	4	0	4	2.5
Emergency Services Counselor	MAP007	$42,525	$67,985	14	4	18	16.6
Enterprise Controller	MAP012	$58,373	$93,316	1	0	1	1
Executive Director CSB	EXE003	$89,547	$154,851	1	0	1	1
Facilities Manager	MAP008	$45,238	$72,317	1	0	1	1
Human Resources Technician	OPS010	$33,767	$53,979	1	-1	0	0
Human Services Aide	OPS006	$24,683	$39,458	5	-1	4	3
Information Technology Planner	ITM004	$51,715	$82,675	1	0	1	1
Information Technology Specialist	ITO004	$32,043	$51,227	2	-1	1	1
Licensed Practical Nurse	OPS007	$26,657	$42,618	15	-1	14	14
Maintenance Mechanic I	OPS007	$26,657	$42,618	0	1	1	1
Maintenance Worker II	OPS004	$21,221	$33,928	1	-1	0	0
Management Analyst I	MAP006	$40,005	$63,954	1	2	3	3
Management Analyst II	MAP008	$45,238	$72,317	0	2	2	2
Medical Records Administrator	MAP005	$37,662	$60,210	1	0	1	1
Medical Records Technician	OPS010	$33,767	$53,979	1	-1	0	0
Medical Services Technician	OPS009	$31,179	$49,848	1	-1	0	0
Mental Health Professional	OPS012	$39,714	$63,487	4	0	4	4
Nurse Coordinator - Supervisor	MAP008	$45,238	$72,317	3	0	3	3
Nurse Practitioner	SRM000	*	*	1	0	1	1
Peer Counselor I	OPS010	$33,767	$53,979	2	1	3	3

Position Summary

	Pay Grade	Minimum	Maximum	FY 2014 Approved	Change	FY 2015 Proposed	FTE:
Peer Counselor II	OPS009	$31,179	$49,848	1	0	1	1
Pharmacist	SRM000	*	*	2	0	2	2
Physician	SRM000	*	*	1	-1	0	0
Practice Manager	MAP008	$45,238	$72,317	3	-1	2	2
Program Administrator	MAP008	$45,238	$72,317	14	-1	13	13
Program Coordinator	MAP008	$45,238	$72,317	4	0	4	4
Program Supervisor	MAP008	$45,238	$72,317	4	0	4	4
Programmer/Analyst III	ITM002	$45,446	$72,652	1	0	1	1
Programs Manager	MAP011	$54,706	$87,457	8	-1	7	7
Psychiatrist	SRM000	*	*	7	0	7	6.5
Psychologist	MAP012	$58,373	$93,316	1	-1	0	0
Records & Information Clerk	OPS005	$22,875	$36,571	5	-3	2	2
Registered Nurse	MAP005	$37,662	$60,210	8	-1	7	6.6
Reimbursement Specialist	MAP003	$33,457	$53,484	1	0	1	1
Reimbursement Supervisor[1]	MAP009	$48,159	$76,993	0	1	1	1
Reimbursement Technician[1]	OPS007	$26,657	$42,618	0	3	3	1
Staff Technician I	OPS008	$28,816	$46,065	0	1	1	1
Support Technician	OPS006	$24,683	$39,458	15	-2	13	13
Training Specialist	OPS012	$39,714	$63,487	0	1	1	1
Total				310	-18	292	283.19

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

[1]New classification created in the Proposed FY 2015 Compensation Plan

Public Health

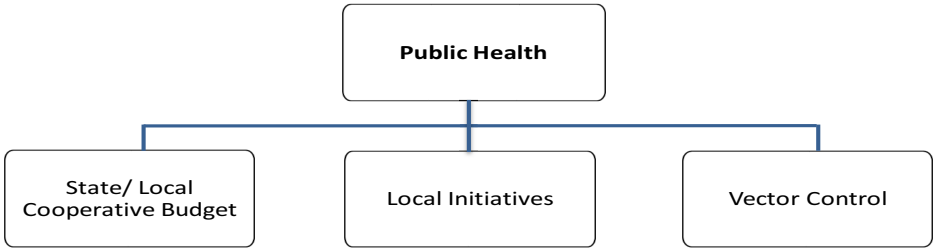
Mission Statement

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

Department Overview

The Norfolk Department of Public Health (NDPH) provides a wide range of services to improve and protect the community's health. NDPH serves as a leader and coordinator of Norfolk's public health system. In conjunction with the state and federal government, and partners in the private sector, NDPH plays a fundamental role in protecting and promoting the health of Norfolk's citizens.

This is achieved through the following service areas funded by local and state allocations: communicable disease prevention and control; health assessment, promotion, and education; environmental health hazards protection; child development and behavioral services; emergency preparedness and response; medical care services; school health services; and vital records and health statistics.



Actions to Achieve Long Term Goals and Short-Term Objectives

To achieve improvements in the Priority Areas of Economic Vitality and Workforce Development, Safe, Healthy and Inclusive Communities and Life Long Learning, the Norfolk Department of Public Health has partnered with local businesses, government agencies, schools and health providers to promote and protect the health of Norfolk residents, visitors and its environment by:

Actions	Status
Working with the increasing number of Norfolk eating establishments, food vendors and their employees to protect consumers from food borne bacteria, viral and toxic pathogens.	Improved
Providing Virginia Cooperative Extension training and certification of workers who handle pesticides to protect our environment from unwanted pests while increasing the skills of employees of local businesses.	Improved
Leading a collaborative effort among Norfolk hospitals and city leaders to create strategies to reduce the above-national average (35%) obesity rate among Norfolk's adult residents.	Improved
Increasing enrollment of teenagers in programs to develop knowledge and skills to remain abstinent to lower the level of teen birth rates to meet or exceed the levels of the best performing cities and counties (~20 per 1,000).	Improved

Actions	Status
Collaborating with Norfolk Public Schools to ensure all eligible students entering sixth grade have received a TDAP vaccine to reduce disease morbidity and mortality among children and comply with admissions requirements.	Met

Priority: Economic Vitality and Workforce Development

Goal

Diversify and strengthen Norfolk's economic base

Objective

Increase knowledge, skills and abilities of Norfolk's workforce

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase certifications for managers of Norfolk food establishments	345	336	380	350	-30
Increase number of certified pesticide applicators by providing training and state certification	290	408	310	425	115
Increase certifications for employees of Norfolk food establishments	7,468	9,191	8,233	10,000	1,767

Priority: Safe, Healthy and Inclusive Communities

Goal

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

Objective

Create and coordinate community based rabies vaccination clinics in all five neighborhood service areas

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Maintain neighborhood service areas which hold community based rabies vaccination clinics	0	1	2	2	0

Objective

Strengthen the partnership with Norfolk Public Schools to ensure students receive required and recommended school age immunizations

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Maintain percent of Norfolk Public Schools 6th graders who are adequately immunized	99	100	100	100	0

Objective

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

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase number of Norfolk citizens participating in urban horticulture training, nutrition education, Master Gardeners certification and 4-H services	30,440	33,049	34,960	50,000	15,040

Priority: Lifelong Learning					
Goal					
Increase accessibility to lifelong learning					
Objective					
Increase accessibility to lifelong learning opportunities using existing city and school resources					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Enhance the number of teens educated through abstinence decision making skills	0	336	175	350	175
Objective					
Network and identify opportunities for partnership among the city, local educational institutions, businesses and community resources that will promote and expand lifelong learning for the city workforce and community members.					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Increase number of Master Gardeners by conducting programs for Norfolk citizens	32	21	25	22	-3
Increase medical and community volunteers for public health by providing training	61	175	100	200	100

Expenditure Summary

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	$1,737,139	$1,476,254	$1,413,802	$1,227,307
Materials, Supplies and Repairs	$86,789	$98,448	$98,425	$96,604
Contractual Services	$90,070	$354,215	$413,867	$302,394
Department Specific Appropriation	$3,574,601	$1,913,807	$1,764,201	$1,704,046
Total	$5,488,599	$3,842,724	$3,690,295	$3,330,351

Estimated Appropriation for Special Revenue Summary

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

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	$45,783	Community Readiness Initiative Grant	0

PROPOSED FY 2015 BUDGET ACTIONS

- **Implement ARMD compensation strategy** **FY 2015: $13,042** **Positions: 0** **FTE: 0**

  Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

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

- **Eliminate vacant Registered Nurse positions** **FY 2015: $0** **Positions: -4** **FTE: -4**

  Align school nurse funding according to state mandate of accounting for all school nurse expenditures being made from the school division's budget. As a result, city support was transferred to the school division in FY 2013. Under terms of the current agreement, NPS contracts with Norfolk Department of Public Health (NDPH) for nursing services and city positions are eliminated through attrition. As city school nursing positions become vacant, NPS will recruit and hire school nurses. Since the funding has already been transferred to NPS there are no savings from vacant positions.

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

- **Adjust support for state Vector Control positions** **FY 2015: ($61,680)** **Positions: 1** **FTE: 1**

  Adjust support for state Vector Control, mosquito and rodent control based on actual expenditures. The adjustment also converts a state Vector Control, mosquito and rodent control, employee to a city position. Public Health is converting 100 percent locally funded state employees to city employees through attrition. This adjustment is part of the ongoing reorganization efforts within the department and savings are achieved by converting employees from state-funded positions to city-funded positions. The city's salary and benefits for these positions are less than the state's salary and benefits resulting in savings. This action maintains or improves the efficiency and effectiveness of service delivery.

  Priority Area(s) Met: Environmental Sustainability

- **Reduce funding from state actions** **FY 2015: ($258,336)** **Positions: 0** **FTE: 0**

  Reduce funding from the second year phase-out of state support for school nurses. The Commonwealth will no longer support the funding of school nurses through Norfolk Department of Public Health (NDPH). State funded school nurse positions will be eliminated over a three-year period. This is the second year of the phase out. The state reduction results in savings from the required local match for the city-state cooperative budget.

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

- **Adjust costs for Fleet expenditures** **FY 2015: ($1,821)** **Positions: 0** **FTE: 0**

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

  Priority Area(s) Met: Environmental Sustainability and Well-Managed Government

- **Adjust required contribution to city's retirement system** **FY 2015: ($38,033)** **Positions: 0** **FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

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

- **Update personnel expenditures** **FY 2015: ($13,116)** **Positions: 0** **FTE: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Public Health **Total ($359,944)** **Positions: -3** **FTE: -3**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2014 Approved	Change	FY 2015 Proposed	FTE:
Environmental Health Assistant I	OPS004	$21,221	$33,928	4	1	5	5
Environmental Health Assistant II	OPS005	$22,875	$36,571	2	0	2	2
Groundskeeper Crew Leader	OPS008	$28,816	$46,065	1	0	1	1
Licensed Practical Nurse	OPS007	$26,657	$42,618	1	0	1	1
Public Health Aide	OPS004	$21,221	$33,928	4	0	4	4
Refuse Inspector	OPS009	$31,179	$49,848	2	0	2	2
Registered Nurse	MAP005	$37,662	$60,210	14	-4	10	10
Total				28	-3	25	25

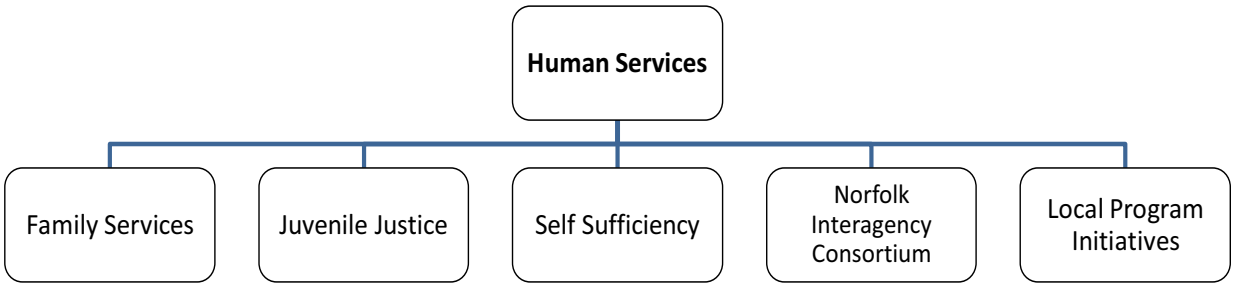
Human Services

Mission Statement

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

Department Overview

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



Actions to Achieve Long Term Goals and Short-Term Objectives

The Department of Human Services promotes the Priority Area of Safe, Healthy and Inclusive Communities as well as Economic Vitality and Workforce Development. Actions in place to further long term goals of achieving a qualified workforce, diversifying and strengthening Norfolk's economic base, and creating a culture that promotes health and prevention include:

Actions	Status
Increasing referral services, decreasing barriers to employment and increasing post-employment support and services.	Improved
Increasing referral services to shelters, transitional housing and cooperative housing developments to provide stable housing for homeless families.	Improved

Actions	Status
Increasing partnerships with businesses to provide employment referrals for citizens returning to the community from prison.	Improved
Reviewing existing Medicaid cases to ensure state goals and state guidelines are met.	Met
Processing Medicaid applications according to state guidelines.	Met
Processing SNAP applications and calculating benefits according to state guidelines.	Met
Processing TANF applications according to state guidelines and timeframes.	Met
Responding to CPS and APS referrals by ensuring that investigations are conducted within the priority time frames according to state guidelines.	Improved
Increasing the recruiting of families and individuals that will adopt children in Foster Care.	Improved

Priority: Economic Vitality and Workforce Development					
Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Connect businesses with workers					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Increase the percentage of Virginia Initiative for Employment not Welfare (VIEW) participants who find employment and remain employed for 90 days or longer	75.4	75.7	75	75	0
Increase the average hourly wage of VIEW participants by 10 cents per hour annually	7.9	7.9	8.1	8	-0.1
Objective					
Eliminate barriers to employment					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Reduce the percent of families served through the Homeless Action and Response Team (HART) that return for services within a year	10	0.6	20	20	0
Reduce the rate of recidivism and help eliminate barriers to employment through the Prisoner Reentry Program	21	18	15	15	0

Priority: Safe, Healthy and Inclusive Communities

Goal

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

Objective

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

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Meet or exceed state recommended guidelines for percent of Supplemental Nutrition Assistance Program applications processed within state timeliness standards	98.5	98.3	97	97	0
Meet or exceed state recommended guidelines for percent of Medicaid Program applications processed within state timeliness standards	85.1	98.4	97	97	0
Meet or exceed state recommended guidelines for percent of Temporary Assistance for Needy Families Program applications processed within state timeliness standards	96.2	96.6	97	97	0
Meet or exceed state guidelines for percent of Medicaid Program reviews processed within state timeliness standards	96.5	97.5	97	97	0

Objective

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

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Meet or exceed state recommended guidelines for percent of Adult Protective Services complaints of abuse and neglect responded to within state standards for timeliness	90	99	95	95	0
Meet or exceed state recommended guidelines for percent of Child Protective Services complaints of abuse and neglect responded to within state standards for timeliness	92.7	97	95	95	0

Priority: Safe, Healthy and Inclusive Communities					
Objective					
Reduce incidents of violence within the juvenile detention center through staff training					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Maintain 100 percent completion in all required staff training	95	95	100	100	0
Reduce the number of incidents involving assaults on other residents and/or staff by conducting weekly groups on problem-solving and anger management	15	17	12	12	0
Objective					
Improve service delivery purchased through Norfolk Interagency Consortium for at risk youth and families					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Increase the number of children who improve and require less critical care	15	13	20	20	0
Objective					
Increase percent of children who are safely discharged from foster care to adoption, reunification with family or are transferred to relatives					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Maintain percent of foster care children in permanent placements	83	75	92	85	-7

Priority: Lifelong Learning					
Goal					
Achieve a well-trained, qualified community workforce					
Objective					
Increase accessibility to lifelong learning opportunities using existing city and school resources					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Increase number of youth who complete their GED while in detention	14	6	18	18	0
Decrease recidivism rate of youths who complete GED	57	100	45	45	0

Expenditure Summary

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	$25,280,989	$25,655,015	$26,531,067	$26,554,261
Materials, Supplies and Repairs	$1,057,020	$889,836	$1,134,844	$1,214,689
Contractual Services	$6,847,013	$6,407,337	$5,811,896	$5,535,482
Equipment	$132,689	$240,043	$335,195	$335,195
Public Assistance	$17,120,493	$13,342,673	$13,459,803	$12,670,603
Department Specific Appropriation	$218,600	$120,519	$130,000	$130,000
Total	$50,656,804	$46,655,423	$47,402,805	$46,440,230

Estimated Appropriation for Special Revenue Summary

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

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	$2,746,296	Comprehensive Services Act	5
		Donations: Foster Children Support	
		Emergency Shelter Grant	
		Juvenile Accountability Block Grant	
		Smart Beginnings Early Childhood	
		United States Department of Agriculture	
		Virginia Department of Juvenile Justice	

Proposed FY 2015 Budget Actions

- **Implement ARMD compensation strategy** **FY 2015: $242,647** **Positions: 0** **FTE: 0**

  Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase. Programs that support Virginia Department of Social Services are partially reimbursed by the Commonwealth. A corresponding revenue adjustment has been made.

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

- **Add positions for public assistance program** **FY 2015: $161,969** **Positions: 6** **FTE: 6**

  Add positions due to the transfer of the management of Family Access to Medical Insurance Security (FAMIS) (referred to as Child Health Insurance Program (CHIP) by the Federal Government) from the state to local departments of Human Services. The request adds five Eligibility Workers and an Eligibility Supervisor to meet the additional caseload. Programs that support Virginia Department of Social Services are partially reimbursed by the Commonwealth. A corresponding revenue adjustment has been made.

  Priority Area(s) Met: Lifelong Learning

- **Add position for community outreach initiative** **FY 2015: $32,419** **Positions: 1** **FTE: 1**

  Add funds to support a community outreach initiative that will enhance the prevention of child abuse and neglect. Currently, the majority of time of Early Prevention Unit staff is working with families where abuse or neglect has already occurred. The additional Family Services Worker II position will provide services to the community, caregivers, and at-risk populations to prevent child abuse and neglect from occurring. Programs that support Virginia Department of Social Services are partially reimbursed by the Commonwealth. A corresponding revenue adjustment has been made.

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

- **Reduce administrative support** **FY 2015: ($395,992)** **Positions: -8** **FTE: -8**

  Implement a 2015 efficiency initiative to streamline operations in Human Services. This action eliminates operating redundancies, reduces ongoing operating costs and enhances service delivery. The adjustment eliminates three Administrative Technicians, three Management Analyst I, a Senior Microcomputer Systems Analyst, and a Programmer/Analyst IV. This action maintains or improves the efficiency and effectiveness of service delivery. Programs that support Virginia Department of Social Services are partially reimbursed by the Commonwealth. A corresponding revenue adjustment has been made.

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

- **Expand privatization of custodial services** **FY 2015: ($65,220)** **Positions: -3** **FTE: -3**

  Implement a FY 2015 efficiency initiative to expand privatization of custodial services. Privatization of custodial services is considered an industry-wide best practice. This action moves oversight of custodial services to the Department of General Services. A corresponding adjustment is found in the Department of General Services. This action maintains or improves the efficiency and effectiveness of service delivery.

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

- **Adjust Detention Center staffing to population** **FY 2015: ($120,516)** **Positions: -3** **FTE: -3**

  Implement a 2015 efficiency initiative to review and streamline operations in Human Services. This action eliminates operating redundancies and reduces ongoing operating costs. Since FY 2005, the average daily population of the Juvenile Detention Center has decreased by 82 percent (or 42 residents), but the staffing level has not been adjusted. This adjustment eliminates three vacant positions and maintains or improves the efficiency and effectiveness of service delivery.

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

- **Support increase for food contract** **FY 2015: $111,000** **Positions: 0** **FTE: 0**

  Provide funds for the contractual increase for food at the Juvenile Detention Center. This adjustment also includes the transfer of funds from a Special Revenue account ($86,000) to the General Fund for a total increase of $111,000 to the General Fund. Contractual increase is due to increased food costs from the U.S. Department of Agriculture's healthy food initiative and an increase in population. In FY 2014, only the local match was included in the General Fund budget. The program is reimbursed at approximately 40 percent and these funds were previously appropriated in a Special Revenue account. The transfer of funds from a Special Revenue account to the General Fund will streamline reporting processes for the department. A corresponding revenue enhancement has been made.

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

- **End local match for expired grant** **FY 2015: ($140,000)** **Positions: 0** **FTE: 0**

  End local match for Smart Beginnings grant. The city received a five year grant for the Smart Beginnings program that will end December 2014. The grant annually required a local match that increased each year of the program. With the expiration of the grant, the city is no longer required to appropriate a local match. The city continues to support early learning programs through a new $50,000, Lifelong Learning Initiative in Central Appropriations and within other departments and organizations; such as, Norfolk Public Schools, Recreation, Parks, and Open Spaces, and Libraries.

  Priority Area(s) Met: Lifelong Learning

- **Reduce discretionary expenditures** **FY 2015: ($140,000)** **Positions: 0** **FTE: 0**

  Reduce nonpersonnel expenditures to reflect actual spending. Programs that support Virginia Department of Social Services are reimbursed by the Commonwealth. A corresponding revenue adjustment has been made.

  Priority Area(s) Met: Lifelong Learning

- **Restructure utility payment program** **FY 2015: ($317,191)** **Positions: 0** **FTE: 0**

  Restructure utility assistance program for water and water repair (plumbing) assistance. The program is a non-mandated and 100 percent locally funded program. The program will be restructured to ensure that funding is provided solely for emergency assistance. The city is leveraging its resources and Community Development Block Grant (CDBG) funds will be used to support the utility assistance program.

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

- **Adjust costs for Fleet expenditures** **FY 2015: ($2,569)** **Positions: 0** **FTE: 0**

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

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

- **Adjust required contribution to city's retirement system** **FY 2015: ($400,743)** **Positions: 0** **FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

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

- **Update personnel expenditures** **FY 2015: $71,621** **Positions: -2** **FTE: -2**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. The update also includes consolidating the functions of four administrative positions into two during FY 2014. These are routine actions which occur at the beginning of the budget cycle.

Human Services **Total ($962,575)** **Positions: -9** **FTE: -9**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2014 Approved	Change	FY 2015 Proposed	FTE:
Accountant I	OPS010	$33,767	$53,979	1	0	1	1
Accounting Technician	OPS007	$26,657	$42,618	9	-3	6	6
Administrative Assistant I	OPS009	$31,179	$49,848	1	0	1	1
Administrative Assistant II	MAP003	$33,457	$53,484	1	0	1	1
Administrative Technician	OPS008	$28,816	$46,065	9	-3	6	6
Applications Development Team Supervisor	ITM006	$58,962	$94,258	1	0	1	1
Assistant Director of Human Services	SRM006	$67,468	$118,743	1	0	1	1
Business Manager	MAP008	$45,238	$72,317	3	0	3	3
Case Management Specialist	OPS011	$36,603	$58,519	20	0	20	20
Child Counselor II	OPS010	$33,767	$53,979	4	0	4	4
Child Counselor III	OPS012	$39,714	$63,487	7	-1	6	6
Community Assessment Team Coordinator	MAP006	$40,005	$63,954	1	0	1	1
Cook	OPS003	$19,704	$31,503	5	0	5	5
Custodian	OPS002	$18,312	$29,277	3	-3	0	0
Data Processing Assistant I	OPS004	$21,221	$33,928	1	-1	0	0
Data Quality Control Analyst	OPS008	$28,816	$46,065	0	1	1	1
Data Quality Control Manager	OPS010	$33,767	$53,979	1	0	1	1
Detention Center Assistant Superintendent	MAP009	$48,159	$76,993	2	0	2	2

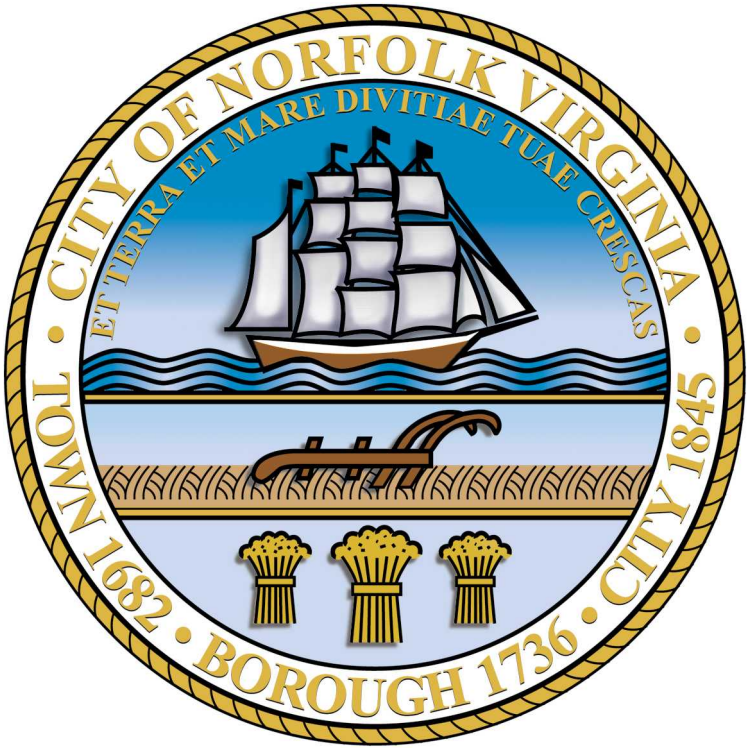
Position Summary

	Pay Grade	Minimum	Maximum	FY 2014 Approved	Change	FY 2015 Proposed	FTE:
Detention Center Superintendent	SRM004	$59,679	$105,037	1	0	1	1
Detention Center Supervisor	MAP007	$42,525	$67,985	8	0	8	8
Director of Human Services	EXE003	$89,547	$154,851	1	0	1	1
Eligibility Supervisor	MAP007	$42,525	$67,985	22	1	23	23
Eligibility Worker	OPS009	$31,179	$49,848	136	5	141	140.5
Employment Services Worker II	OPS012	$39,714	$63,487	3	0	3	3
Enterprise Controller	MAP012	$58,373	$93,316	1	0	1	1
Facilities Manager	MAP008	$45,238	$72,317	1	0	1	1
Family Services Associate	OPS008	$28,816	$46,065	9	0	9	9
Family Services Supervisor	MAP009	$48,159	$76,993	15	1	16	16
Family Services Worker I	OPS010	$33,767	$53,979	35	-1	34	34
Family Services Worker II	OPS012	$39,714	$63,487	32	2	34	34
Family Services Worker III	MAP007	$42,525	$67,985	5	0	5	5
Fiscal Manager I	MAP008	$45,238	$72,317	1	-1	0	0
Fiscal Manager II	MAP010	$51,309	$82,024	1	1	2	2
Fiscal Monitoring Specialist I	MAP006	$40,005	$63,954	3	1	4	4
Fiscal Monitoring Specialist II	MAP008	$45,238	$72,317	1	0	1	1
Food Service Manager	MAP006	$40,005	$63,954	1	0	1	1
Fraud Investigator	OPS010	$33,767	$53,979	6	0	6	6
Fraud Supervisor	MAP007	$42,525	$67,985	1	0	1	1
Human Resources Analyst	MAP008	$45,238	$72,317	1	0	1	1
Human Resources Technician	OPS010	$33,767	$53,979	1	0	1	1
Human Services Aide	OPS006	$24,683	$39,458	34	2	36	34.5
Laundry Worker	OPS002	$18,312	$29,277	1	0	1	1
Licensed Practical Nurse	OPS007	$26,657	$42,618	1	0	1	1
Maintenance Mechanic I	OPS007	$26,657	$42,618	2	0	2	2
Maintenance Supervisor I	MAP005	$37,662	$60,210	1	0	1	1
Management Analyst I	MAP006	$40,005	$63,954	5	-4	1	1
Management Analyst II	MAP008	$45,238	$72,317	1	0	1	1
Messenger/Driver	OPS003	$19,704	$31,503	2	0	2	2
Office Assistant	OPS003	$19,704	$31,503	8	0	8	8
Office Manager	MAP003	$33,457	$53,484	2	0	2	2
Operations Manager	MAP010	$51,309	$82,024	1	0	1	1
Personnel Specialist	MAP005	$37,662	$60,210	0	1	1	1
Program Supervisor	MAP008	$45,238	$72,317	5	0	5	5
Programmer/Analyst II	ITM001	$42,632	$68,156	1	0	1	1
Programmer/Analyst IV	ITM003	$48,468	$77,482	2	-1	1	1

Position Summary

	Pay Grade	Minimum	Maximum	FY 2014 Approved	Change	FY 2015 Proposed	FTE:
Programmer/Analyst V	ITM005	$55,207	$88,253	2	0	2	2
Programs Manager	MAP011	$54,706	$87,457	6	2	8	8
Registered Nurse	MAP005	$37,662	$60,210	1	0	1	1
Senior Microcomputer Systems Analyst	ITM001	$42,632	$68,156	3	-1	2	2
Staff Technician II	OPS009	$31,179	$49,848	1	0	1	1
Support Technician	OPS006	$24,683	$39,458	37	-4	33	33
Youth Security Counselor I	OPS009	$31,179	$49,848	7	-1	6	6
Youth Security Counselor II	OPS010	$33,767	$53,979	16	0	16	16
Youth Security Counselor III	OPS012	$39,714	$63,487	15	-2	13	13
Total				509	-9	500	498

Public Safety



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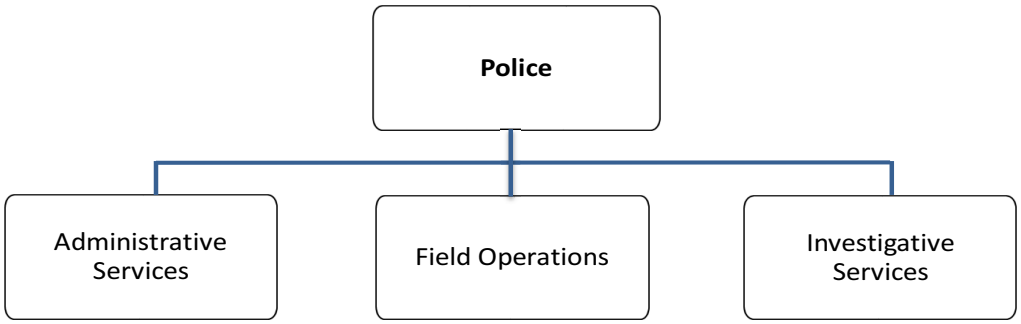
POLICE

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

The Department of Police is structured to deliver service to the residents of the City of Norfolk in the most efficient and effective manner. The Administrative Services function includes strategic management, personnel, fiscal management, central records, and training. The Field Operations function includes three patrol divisions: the Homeland Security Division, the Office of Community Policing, and the Crime Prevention Division. The Investigative Services function includes: the Detective Division, the Vice and Narcotics Division, and the Criminal Intelligence Unit. The Chief of Police maintains control of the Office of Professional Standards Division.



ACTIONS TO ACHIEVE LONG TERM GOALS AND SHORT-TERM OBJECTIVES

The Department of Police strategically supports the city Priority Areas of Economic Vitality and Workforce Development, Lifelong Learning, Safe, Healthy, and Inclusive Communities, and Well-Management Government. The strategies are planned to sustain safe, healthy, and vital communities by promoting community partnerships with citizens and businesses, continuing proactive policing, and achieving operational efficiency through a well-trained, qualified, community workforce.

Actions	Status
Continuing community partnerships with crime prevention programs to support a stronger and diversified economic base for the City of Norfolk.	Met
Conducting academies and providing training opportunities to support lifelong learning within the communities and the police workforce.	Met
Sustaining safe environments by protecting and serving the people of Norfolk through proactive policing and solving homicides.	Met
Focusing on improved emergency preparedness by providing vigorous and standard homeland security training.	Improved

Actions	Status
Sustaining operational efficiency by retaining a qualified workforce through leadership training and development.	Met

Priority: Economic Vitality and Workforce Development

Goal

Diversify and strengthen Norfolk's economic base

Objective

Expand, attract and retain businesses within Norfolk

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Maintain the number of participants in the crime prevention program	7	7	7	7	0
Maintain the number of participants in the security survey	63	24	65	39	-26
Increase the number of crime prevention programs held to promote public safety	1,541	1,558	1,652	1,559	-93

Priority: Safe, Healthy and Inclusive Communities

Goal

Provide a safe environment for residents, workers, and visitors

Objective

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

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Maintain index crime levels for violent crime at or below the national level as reported in the annual FBI Incident Based Report	1,264	1,288	1,311	1,311	0

Objective

Maintain a homicide Cold Case section within the Detective Division

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase the homicide clearance rate	63	78	65	84	19

Priority: Safe, Healthy and Inclusive Communities

Goal

Improve and enhance disaster awareness and planning

Objective

Improve emergency preparedness by vigorous and regular homeland security training

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase percent of workforce who complete Homeland Security training	10	33	11	34	23

Priority: Well-Managed Government					
Goal					
Develop, recruit, and retain talented employees to meet current and future workplace requirements					
Objective					
Promote organizational excellence and leadership skills of staff by developing an annual leadership school tied to the department rank structure					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Increase percent of rank leadership officers who complete training	13	16	14	17	3
Objective					
Improve retention rate of sworn staff					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Increase retention rate of sworn staff	96	96	96	97	1

Priority: Lifelong Learning					
Goal					
Increase accessibility to lifelong learning					
Objective					
Create a comprehensive short and long-term community workforce plan outlining workforce skills needed by area employers					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Maintain number of participants for Citizens Police Academy	71	80	76	81	5
Maintain number of participants for Youth Academy	261	216	276	239	-37

Priority: Lifelong Learning					
Goal					
Achieve a well-trained, qualified community workforce					
Objective					
Network and identify opportunities for partnership among the city, local educational institutions, and businesses and community resources that will promote and expand lifelong learning					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Maintain the number of training hours facilitated by the NPD	1,358	4,003	1,360	4,000	2,640
Maintain number of sworn personnel receiving educational pay	240	232	240	235	-5

Expenditure Summary

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	$60,375,227	$61,367,588	$61,313,906	$60,707,019
Materials, Supplies and Repairs	$3,571,599	$3,266,946	$3,684,348	$3,529,942
Contractual Services	$668,894	$699,733	$827,352	$829,689
Equipment	$168,547	$155,157	$143,674	$143,674
Total	$64,784,267	$65,489,424	$65,969,280	$65,210,324

Estimated Appropriation for Special Revenue Summary

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

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	$1,847,460	Asset Forfeiture	3
		Community Oriented Police Services Grant	
		DMV Selective Enforcement Grant	
		Donations to Police	
		Edward Byrne Memorial Justice Assistance Grant	
		Local Training Academy	
		Port Security Grant	
		Urban Area Security Initiative	
		Virginia Department of Emergency Management Grant	

Proposed FY 2015 Budget Actions

- **Implement ARMD compensation strategy** **FY 2015: $622,568** **Positions: 0** **FTE: 0**

  Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

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

- **Consolidate Police and Fire-Rescue financial management** **FY 2015: $116,451** **Positions: 3** **FTE: 3**

  Consolidate Norfolk Police Department (NPD) and Norfolk Fire-Rescue (NFR) financial functions under one umbrella. This action transfers in five financial positions from NFR to NPD, eliminates two redundant positions, and reclassifies three vacant positions. Employees of the Bureau of Public Safety Financial Management will officially be considered part of NPD but will serve both department's financial needs. A corresponding adjustment is found in NFR.

  Priority Area(s) Met: Well-Managed Government

- **Transfer School Crossing Guards to NPS** **FY 2015: ($617,522)** **Positions: 0** **FTE: 0**

  Transfer School Crossing Guards to Norfolk Public Schools (NPS). The School Crossing Guard program is currently supported by the city's police department. The program facilitates safe pedestrian travel to and from school. The transfer of the program would create efficiencies for both the police department and NPS. A corresponding adjustment can be found in Norfolk Public Schools. This action is not anticipated to impact services.

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

- **Eliminate Management Analyst I position** **FY 2015: ($51,758)** **Positions: -1** **FTE: -1**

  Eliminate a filled Management Analyst I position. This is a non-sworn position and this action will not result in an impact to the sworn strength of the department. Duties of the position will be replaced with existing staff. This action maintains or improves the efficiency and effectiveness of service delivery.

  Priority Area(s) Met: Well-Managed Government

- **Eliminate Photographic Lab Technician position** **FY 2015: ($40,147)** **Positions: -1** **FTE: -1**

  Eliminate funds for one filled Photographic Lab Technician position. Photography development is no longer necessary due to the use of digital photography. This is a non-sworn position which will not result in an impact to the sworn strength of the department.

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

- **Eliminate Public Information Specialist position** **FY 2015: ($53,052)** **Positions: -1** **FTE: -1**

  Eliminate a filled Public Information Specialist II position. This is a non-sworn position which will not result in an impact to the sworn strength of the department. Duties of the position will be replaced with existing staff. In addition, the department will use the services of the citywide Public Information Officer to disseminate information.

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

- **Re-organize Crime Analysis Division services** **FY 2015: ($52,304)** **Positions: -1** **FTE: -1**

  Reclassify one vacant Police Sergeant to Management Analyst II and eliminate one vacant Police Sergeant position. This action is part of a national law enforcement trend to convert crime analysis units into civilian operations.

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

- **Support Public Safety Internship Program** **FY 2015: $74,227** **Positions: 0** **FTE: 0**

  Provide support to attract and retain ten qualified college graduates as Public Safety Interns and future Police Recruit candidates. The Norfolk Police Department was provided funds in FY 2014 to design a public safety internship program and this adjustment provides the funding necessary to hire the interns.

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

- **Adjust NRHA patrol costs** **FY 2015: ($533,000)** **Positions: 0** **FTE: 0**

  Technical adjustment to change the payment structure for Norfolk Police Department Officers on assignment with the Norfolk Redevelopment and Housing Authority (NRHA). Police Officers will now be paid directly by NRHA. This action corrects an ongoing issue related to the accounting of reimbursement of costs. This action maintains or improves the efficiency and effectiveness of service delivery. A corresponding revenue adjustment has been made.

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

- **Adjust parking patrol costs** **FY 2015: $411,887** **Positions: 0** **FTE: 0**

  Provide funds for Police Officer coverage in the city's parking garages. Coverage was previously provided using overtime. Costs are reimbursed by the Parking Facilities Fund. This action corrects an ongoing issue related to the accounting of reimbursement of costs. A corresponding revenue adjustment has been made.

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

- **Retain COPS Grant Police Officers** **FY 2015: $60,682** **Positions: 2** **FTE: 2**

  Provide funds to requirements of the city's COPS Grants. This adjustment accounts for the continuation of two positions, support for eight new positions, and the expiration of six position as defined by the terms of the grant.

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

- **Support personnel for court processing center** **FY 2015: $95,744** **Positions: 0** **FTE: 0**

  Reclassify two vacant civilian positions into two sworn Police Officers to staff court processing center for misdemeanor offenders in the new Consolidated Courts Complex.

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

- **Transfer Police Academy costs to special revenue fund** **FY 2015: ($144,668)** **Positions: 0** **FTE: 0**

  Transfer additional portion of training costs to Police Academy special revenue fund. The fee collected on all court cases and traffic infractions will be increased from $1 to $5. The additional funds will be used only for the training of Norfolk's Police Officers. This action will not reduce the amount of funds available to the Norfolk Police Department for training purposes.

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

- **Adjust lease rate increase for Tazewell Building** **FY 2015: $6,397** **Positions: 0** **FTE: 0**

  Provide funds for lease payments due to a contractual rent increase. The existing contract for space at Tazewell calls for an escalation each year based on the Consumer Price Index plus one percent. Projected rent costs will increase from $290,795 to $297,192.

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

- **Remove one-time funding for COPS Grant** **FY 2015: ($30,924)** **Positions: 0** **FTE: 0**

  Technical adjustment to remove one-time funding provided in FY 2014 for COPS grant retention requirements. The grant requires the city to provide funding for one year after grant funding expires. The city has, and will continue to comply with all retention requirements related to City of Norfolk COPS grants.

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

- **Adjust costs for Fleet expenditures** **FY 2015: ($99,466)** **Positions: 0** **FTE: 0**

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

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

- **Adjust required contribution to city's retirement system** **FY 2015: ($679,915)** **Positions: 0** **FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

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

- **Update personnel expenditures** **FY 2015: $155,844** **Positions: 0** **FTE: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Police **Total ($758,956)** **Positions: 1** **FTE: 1**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2014 Approved	Change	FY 2015 Proposed	FTE:
Accountant I	OPS010	$33,767	$53,979	1	1	2	2
Accounting Technician	OPS007	$26,657	$42,618	1	1	2	2
Administrative Assistant I	OPS009	$31,179	$49,848	14	-2	12	12
Administrative Assistant II	MAP003	$33,457	$53,484	0	1	1	1
Assistant Chief Of Police	POL007	$104,426	$121,101	4	0	4	4
Bureau Manager	SRM004	$59,679	$105,037	0	1	1	1
Chief of Police	EXE004	$100,203	$162,875	1	0	1	1
Compliance Inspector	OPS011	$36,603	$58,519	1	0	1	1
Custodian	OPS002	$18,312	$29,277	2	-1	1	1
Fiscal Manager II	MAP010	$51,309	$82,024	1	0	1	1

Position Summary

	Pay Grade	Minimum	Maximum	FY 2014 Approved	Change	FY 2015 Proposed	FTE:
Health & Fitness Facilitator	MAP004	$35,484	$56,727	1	0	1	1
Humane Officer I	OPS008	$28,816	$46,065	7	0	7	7
Humane Officer II	OPS011	$36,603	$58,519	1	0	1	1
Management Analyst I	MAP006	$40,005	$63,954	3	-1	2	2
Management Analyst II	MAP008	$45,238	$72,317	5	0	5	5
Management Analyst III	MAP009	$48,159	$76,993	1	1	2	2
Office Assistant	OPS003	$19,704	$31,503	1	1	2	2
Operations Manager	MAP010	$51,309	$82,024	1	0	1	1
Operations Officer I	OPS006	$24,683	$39,458	17	-2	15	15
Operations Officer II	OPS008	$28,816	$46,065	11	0	11	11
Photographic Laboratory Technician	OPS008	$28,816	$46,065	1	-1	0	0
Police Captain	POL006	$83,915	$97,315	11	0	11	11
Police Corporal	POL003	$49,647	$66,408	1	7	8	8
Police Identification Clerk	OPS006	$24,683	$39,458	2	-1	1	1
Police Lieutenant	POL005	$73,154	$84,670	25	0	25	25
Police Officer	POL002	$40,981	$60,828	576	14	590	590
Police Records & Identification Section Supervisor	MAP007	$42,525	$67,985	0	1	1	1
Police Recruit	POL001	$37,975	$37,975	38	-10	28	28
Police Sergeant	POL004	$57,948	$77,571	109	-8	101	101
Program Administrator	MAP008	$45,238	$72,317	1	0	1	1
Programmer/Analyst III	ITM002	$45,446	$72,652	1	0	1	1
Programmer/Analyst IV	ITM003	$48,468	$77,482	1	0	1	1
Programmer/Analyst V	ITM005	$55,207	$88,253	1	0	1	1
Public Information Specialist II	MAP006	$40,005	$63,954	1	-1	0	0
Stenographic Reporter II	OPS008	$28,816	$46,065	3	0	3	3
Support Technician	OPS006	$24,683	$39,458	28	0	28	28
Total				872	1	873	873

FIRE-RESCUE

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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

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

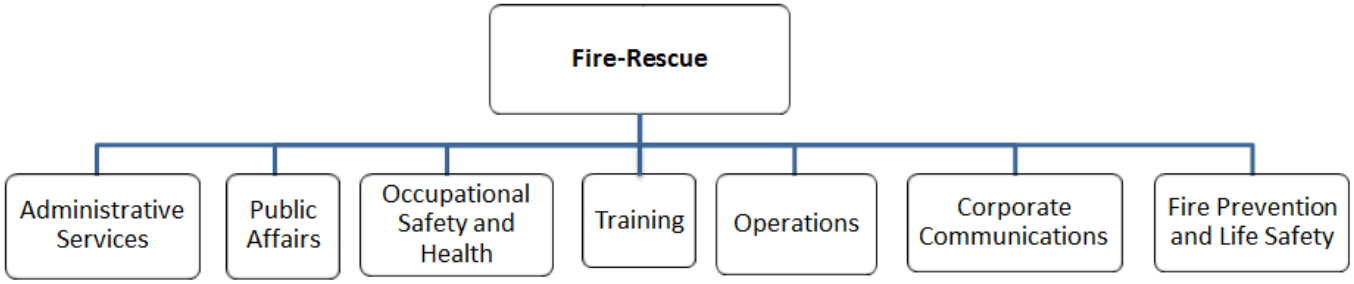
Training: Responsible for all personnel training and certification programs provided by the department in the subject areas of basic and advanced firefighting, basic and advanced emergency medical care including championing cutting edge medical care advancements, hazardous materials, technical rescue,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

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

Public Affairs: Responsible for public outreach programs, media relations and public information, marketing, recruitment, and fire and life safety education.

Corporate Communications: Responsible for information technology, performance measurement, quality assurance/quality improvement, strategic planning, and workforce planning accreditation.

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



Actions to Achieve Long Term Goals and Short-Term Objectives

Norfolk Fire-Rescue primarily supports the Priority Areas of Economic Vitality and Workforce Development; Safe, Healthy and Inclusive Communities, Lifelong Learning and Well Management Government. Actions in place to achieve the long term goals of providing a safe environment for residents, workers and visitors; enhancing the efficiency of programs and services; increasing accessibility to lifelong learning; and increasing regionally based employment opportunities for Norfolk's citizens include:

Actions	Status
Improving documentation and tracking approaches to better identify injury trends.	Improved
Pursuing equipment advances that eliminate the need to lift very large patients.	Improved
Improving documentation, provide training and track progress to improve response times.	Improved
Providing fueling opportunities in the north end of the city.	Pending
Developing protocols to identify emergency vs. non-emergency responses.	Pending
Expanding public announcements related to the smoke alarm program.	Improved
Continuing the use of social media to educate about the smoke alarm program.	Met
Examining other methods to heighten awareness of the smoke alarm program.	Pending
Providing 350 or more fire/EMS safety presentations of 30 minutes or more.	Pending
Continuing support of the Norfolk Fire-Rescue Explorers program.	Met
Continuing and expanding support of the NPS technical fire and EMS program.	Met
Completing annual evaluations of the hiring process to identify trends and challenges to employment.	Improved
Continuing and expanding support of the NPS technical fire and EMS program.	Improved

Priority: Economic Vitality and Workforce Development					
Goal					
Increase regionally-based employment opportunities for Norfolk's citizens					
Objective					
Increase knowledge, skills and abilities of Norfolk's workforce					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Increase actual participation in the Norfolk Fire-Rescue's Explorer's program (new measure, FY 2014)	0	0	30	30	0
Increase participation of Norfolk Fire-Rescue staff in the Norfolk Fire-Rescue's Explorer's program (new measure, FY 2014)	0	0	6	6	0
Objective					
Eliminate barriers to employment					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Maintain an internship program with two Norfolk Public School students (new measure, FY 2014)	0	0	2	2	0

Priority: Safe, Healthy and Inclusive Communities					
Goal					
Provide a safe environment for residents, workers, and visitors					
Objective					
Enhance neighborhood safety by improving average response time to critical fire calls within four minutes of dispatch					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Increase percent of critical fire calls with emergency response under four minutes 90 percent of the time (will revise measure in FY 2016 for new national standards)	67	73	76	76	0
Objective					
Enhance neighborhood safety by improving average response time to Advanced Life Support emergency medical calls to within six minutes of receiving the emergency call					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Increase percent of Emergency Medical Services calls with advanced life support response of under 6 minutes 90 percent of the time. (will revise measure in FY 2016 for new national standards)	99	97	100	100	0

Priority: Safe, Healthy and Inclusive Communities					
Objective					
Increase citizen awareness of the program that provides free smoke detectors as well as installation for all Norfolk residents					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Increase citizen awareness in smoke detector program through a variety of avenues (Number will vary according to method of contact)	0	198	1,000	27,000	26,000

Priority: Well-Managed Government					
Goal					
Enhance the efficiency of programs and services					
Objective					
Reduce lost work days by minimizing job related back injuries					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Develop a plan to decrease the number of lost work hours due to job related back injuries	0	251	88	209	121

Priority: Lifelong Learning					
Goal					
Increase accessibility to lifelong learning					
Objective					
Increase accessibility to lifelong learning opportunities using existing city and school resources					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Reduce the number of emergency calls annually associated with cooking through increased community outreach (new measure, FY 2014)	0	0	114	70	-44

Expenditure Summary

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	$37,403,775	$38,826,705	$37,536,925	$37,253,779
Materials, Supplies and Repairs	$2,191,101	$2,184,432	$2,344,432	$2,281,014
Contractual Services	$350,598	$342,772	$352,403	$354,125
Department Specific Appropriation	$0	$1,277	$0	$0
Total	$39,945,474	$41,355,186	$40,233,760	$39,888,918

Estimated Appropriation for Special Revenue Summary

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

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	$1,252,517	Be Safe Fire Safety Program	0
		Donations to Fire-Rescue	
		Emergency Medical Services Training Fund	
		Fire Programs Aid to Localities Fund	
		Fireman's Heritage Program	
		FM Global	
		Four-For-Life Aid to Locality	
		Hazardous Materials Recovery Fund	
		Rescue Squad Assistance Grant Program	

Proposed FY 2015 Budget Actions

- **Implement ARMD compensation strategy** **FY 2015: $290,176** **Positions: 0** **FTE: 0**

  Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

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

- **Consolidate Police and Fire-Rescue financial management** **FY 2015: ($235,572)** **Positions: -5** **FTE: -5**

  Consolidate Norfolk Police Department (NPD) and Norfolk Fire-Rescue (NFR) financial functions under one umbrella. This action transfers in five financial positions from NFR to NPD, and eliminates three redundant vacant positions. Employees of the Bureau of Public Safety Financial Management will officially be considered part of NPD but will serve both department's financial needs. A corresponding adjustment is found in NPD.

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

- **Transfer Personnel Specialist from Human Resources** **FY 2015: $48,785** **Positions: 1** **FTE: 1**

  Transfer filled Personnel Specialist from the Department of Human Resources to Norfolk Fire-Rescue (NFR). The Personnel Specialist will assist both NFR and the Norfolk Police Department with promotional testing, recruit testing, and disability coordination. This is part of the Police/Fire shared services initiative. A corresponding adjustment is found in the Department of Human Resources.

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

- **Reduce administrative support** **FY 2015: ($154,491)** **Positions: -4** **FTE: -4**

  Reduce four civilian administrative support positions due to citywide centralization efforts. Duties of the positions will be filled by existing staff. This action does not impact the sworn strength of Norfolk Fire-Rescue.

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

- **Support continuation of Master Firefighter Program** **FY 2015: $51,974** **Positions: 0** **FTE: 0**

  Provide funds to support the Master Firefighter Program. The professional development initiative is designed to encourage firefighters to enhance their skills and abilities in the areas of firefighting, emergency medical services, special operations, fire prevention, training, and management and administration.

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

- **Fund rent increase for Tazewell Building** **FY 2015: $4,422** **Positions: 0** **FTE: 0**

  Provide funds for lease payments due to a contractual rent increase. The existing contract for space at Tazewell calls for an escalation each year based on the Consumer Price Index plus one percent. Projected rent costs will increase from $223,296 to $227,718.

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

- **Adjust costs for Fleet expenditures** **FY 2015: ($61,622)** **Positions: 0** **FTE: 0**

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

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

- **Adjust required contribution to city's retirement system** **FY 2015: ($385,463)** **Positions: 0** **FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

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

- **Update personnel expenditures** **FY 2015: $96,949** **Positions: 0** **FTE: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Fire-Rescue	**Total ($344,842)**	**Positions: -8**	**FTE: -8**

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2014 Approved	Change	FY 2015 Proposed	FTE:
Accountant I	OPS010	$33,767	$53,979	1	-1	0	0
Accounting Technician	OPS007	$26,657	$42,618	1	-1	0	0
Administrative Assistant I	OPS009	$31,179	$49,848	1	-1	0	0
Administrative Assistant II	MAP003	$33,457	$53,484	1	0	1	1
Administrative Technician	OPS008	$28,816	$46,065	1	1	2	2
Assistant Fire Chief	FRS010	$87,916	$107,118	4	0	4	4
Assistant Fire Marshal	FRS006	$50,286	$72,829	3	0	3	3
Battalion Fire Chief	FRS009	$72,359	$97,315	16	0	16	16
Business Manager	MAP008	$45,238	$72,317	1	-1	0	0
Chief of Fire-Rescue	EXE004	$100,203	$162,875	1	0	1	1
Deputy Fire Chief	FRS011	$92,294	$112,451	1	0	1	1
Fire Captain	FRS008	$57,735	$83,619	47	0	47	47
Fire Inspector	FRS005	$45,376	$69,046	11	0	11	11
Fire Lieutenant	FRS006	$50,286	$72,829	33	0	33	33
Fire/Paramedic Lieutenant	FRS007	$52,835	$76,520	3	0	3	3
Firefighter EMT	FRS002	$41,168	$51,415	22	-2	20	20
Firefighter EMT-Enhanced	FRS003	$38,228	$58,170	221	19	240	240
Firefighter EMT-I	FRS004	$39,284	$59,777	37	10	47	47
Firefighter EMT-P	FRS005	$45,376	$69,046	80	3	83	83
Firefighter Recruit	FRS001	$36,617	$36,617	16	-30	-14	-14
Management Analyst I	MAP006	$40,005	$63,954	2	-3	-1	-1
Media & Production Specialist	MAP007	$42,525	$67,985	1	0	1	1
Operations Officer I	OPS006	$24,683	$39,458	2	-1	1	1
Personnel Specialist	MAP005	$37,662	$60,210	0	1	1	1
Programmer/Analyst III	ITM002	$45,446	$72,652	1	0	1	1
Senior Microcomputer Systems Analyst	ITM001	$42,632	$68,156	1	-1	0	0
Staff Technician I	OPS008	$28,816	$46,065	2	0	2	2
Support Technician	OPS006	$24,683	$39,458	1	-1	0	0
Total				511	-8	503	503

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Public Works

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Public Works

Mission Statement

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

Department Overview

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

- The Operations Division maintains streets, curbs, gutters, sidewalks and bridge structures. This division also coordinates the city's emergency recovery from natural and man-made disasters including snow, ice and tropical storms.

- The Transportation Division plans, operates and maintains street lights, traffic signals, traffic control devices, pavement markings, signal timings and over 100 miles of fiber optic cable. This division also coordinates and integrates the traffic signal system with light rail operations and coordinates design and construction of state highway projects.

- The Right-of-Way Division coordinates, permits, and inspects roadway construction projects and serves as the liaison to private utility companies. The division generates General Fund revenue annually through permit and franchise utility fees which are, in turn, used for city right-of-way upkeep.

- The Design and Construction Division provides design and contract technical support for construction of new and existing facilities.

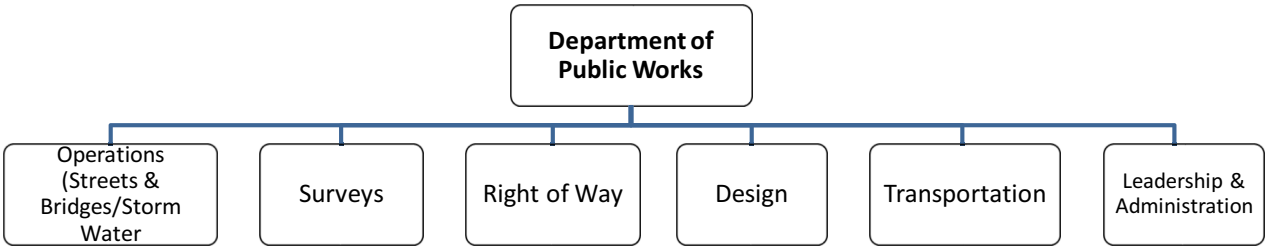
- The Surveys Division provides surveying services and maintains official plats and records.

- The Waste Management Division has been converted to a special revenue fund in the FY 2015 budget. Waste Management provides citywide residential and business refuse, recycling, yard waste, and bulk collections. This division also coordinates the citywide recycling program, Household Hazardous Waste collection, and E-waste collection programs, as well as provides neighborhood cleanup support.

- The Management Services Division is responsible for media, community and public relations. This division is also responsible for general administration and departmental human resources including employee training.

- The Financial Management Division is responsible for collections, disbursements, and maintenance of funds as well as fiscal and budgetary monitoring and support.

- The Department of Public Works also manages Environmental Storm Water, Towing and Recovery Services, and Waste Management. These divisions are considered Special Revenue and are listed in the special revenue section of the budget document.



Actions to Achieve Long Term Goals and Short-Term Objectives

The Department of Public Works supports the Priority Areas of: Accessibility, Mobility and Connectivity; Economic Vitality and Workforce Development; Environmental Sustainability; Lifelong Learning; Safe, Healthy and Inclusive Communities; and Well Managed Government. Actions in place to achieve the long term goals of protecting natural resources, increasing vocational and technical opportunities, maintaining safety measures for infrastructure and providing growth opportunities for employees include:

Actions	Status
Inspecting traffic infrastructure and ensuring the system is meeting safety standards by reducing traffic signal service requests.	Met
Providing growth opportunities for Traffic Maintenance and Traffic signal workers by offering a career ladder.	Met

Priority: Economic Vitality and Workforce Development					
Goal					
Increase regionally-based employment opportunities for Norfolk's citizens					
Objective					
Increase knowledge, skills and abilities of Norfolk's workforce					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Increase number of qualified employees trained and retained through a Traffic Signal Career Ladder	2	4	7	7	0
Increase number of qualified employees trained and retained through a Traffic Maintenance Career Ladder	2	1	8	1	-7

Priority: Safe, Healthy and Inclusive Communities					
Goal					
Enhance the vitality of Norfolk's neighborhoods					
Objective					
Maintain safety of traffic signal system by inspecting all traffic signal infrastructure on a yearly basis					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Increase percent of traffic signal infrastructure inspected per standard	70	100	100	100	0
Objective					
Ensure that arterial streets meet the lighting standards by maintaining existing street lights and adding new lights where appropriate					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Maintain percent of residential streets that meet illuminating engineering standards	76	100	77	77	0
Maintain percent of arterial streets that meet illuminating engineering standards	100	100	100	100	0
Objective					
Improve maintenance of city streets by resurfacing 110 lane miles per year to meet 20 year resurfacing program goal					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Maintain number of roadway lane miles resurfaced per year	139	57.7	40	50	10
Objective					
Maintain safe bridge conditions					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Maintain percent of bridges rated good or fair according to National Bridge Inspection Standards	96	97	96	96	0
Objective					
Execute design and/or construction of major city projects within the fiscal year they are funded					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Maintain percent of projects executed within the fiscal year in which they are funded	92	91	90	90	0

Priority: Lifelong Learning					
Goal					
Increase accessibility to lifelong learning					
Objective					
Network and identify opportunities for partnership among the city, local educational institutions, businesses and community resources that will promote and expand life-long learning for the city workforce and community members					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Increase the number of activities offered to attendees of RiverFest, a program designed to stress the importance of maintaining acceptable water quality	25	30	35	30	-5
Objective					
Increase accessibility to lifelong learning opportunities using existing city and school resources					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Increase the number of informational storm water and environmental quality presentations delivered at civic league/ neighborhood and community meetings	70	49	85	67	-18

Priority: Accessibility, Mobility and Connectivity					
Goal					
Increase transportation choice, connectivity, and affordability					
Objective					
Optimize traditional and alternative transportation modes and travel including an expanded pedestrian and bicycle network					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Increase miles of bikeways marked per year	14	23.6	38	38	0

Expenditure Summary

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	$18,416,788	$18,619,071	$18,995,840	$13,844,007
Materials, Supplies and Repairs	$9,073,428	$9,159,455	$9,658,364	$7,734,808
Contractual Services	$12,178,189	$10,955,269	$12,444,848	$457,197
Equipment	$386,794	$510,796	$477,023	$105,973
Department Specific Appropriation	$1,145,839	$773,677	$1,407,901	$1,961,901
Total	$41,201,038	$40,018,268	$42,983,976	$24,103,886

PROPOSED FY 2015 BUDGET ACTIONS

- **Implement ARMD compensation strategy** **FY 2015: $147,634** **Positions: 0** **FTE: 0**

  Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

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

- **Allocate administrative personnel costs** **FY 2015: ($40,108)** **Positions: 0** **FTE: 0**

  Technical adjustment to allocate costs for the administrative services performed for the storm water and towing funds.

  Priority Area(s) Met: Well-Managed Government

- **Centralize financial operations** **FY 2015: ($41,097)** **Positions: -1** **FTE: -1**

  Implement a FY 2015 efficiency initiative to centralize financial services. Centralization of financial operations eliminates operating redundancies, reduces ongoing operating costs and enhances service delivery. This action moves various financial responsibilities from Public Works as well as Recreation, Parks and Open Space, National Maritime Center, and Zoo to the Department of Finance. A corresponding adjustment is found in the Department of Finance. This action maintains or improves the efficiency and effectiveness of service delivery.

  Priority Area(s) Met: Well-Managed Government

- **Centralize recruitment in Human Resources** **FY 2015: ($41,052)** **Positions: -1** **FTE: -1**

  Implement a FY 2015 efficiency initiative to enhance employee recruitment. This action continues Norfolk's efforts to become an Employer of Choice by increasing efficiencies in the recruitment process by moving various personnel responsibilities to the Department of Human Resources from Public Works as well as the Community Services Board. This initiative will remove a vacant Personnel Specialist position from the Department of Public Works and transfer those responsibilities to the Department of Human Resources. This action maintains or improves the efficiency and effectiveness of service delivery.

  Priority Area(s) Met: Well-Managed Government

- **Convert Waste Management to a Special Revenue Fund** **FY 2015: ($19,216,009)** **Positions: -100** **FTE: -100**

  Convert Public Works Waste Management Division to a self supporting Special Revenue Fund. This action removes Waste Management from the General fund and transitions it into a self-supporting Special Revenue Fund. By making Waste Management a Special Revenue Fund, the operation is expected to be self-supporting. This action furthers the city's priority of being a Well-Managed Government by balancing user fees to the cost of services provided.

  Priority Area(s) Met: Environmental Sustainability

- **Increase funding for VDOT street maintenance** **FY 2015: $574,000** **Positions: 0** **FTE: 0**

  Increase VDOT street maintenance expenditures to correspond to the increase in revenue from the state gasoline tax revenue. The additional funding will be allocated for resurfacing streets and transportation related safety costs such as guardrails and maintenance of school flashing lights.

  Priority Area(s) Met: Accessibility, Mobility, and Connectivity

- **Remove one-time funding for recycling containers** **FY 2015: ($35,250)** **Positions: 0** **FTE: 0**

  Technical adjustment to remove one-time funding provided in FY 2014 for the purchase of recycling containers for the downtown area.

  Priority Area(s) Met: Environmental Sustainability

- **Adjust costs for Fleet expenditures** **FY 2015: ($23,368)** **Positions: 0** **FTE: 0**

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

  Priority Area(s) Met: Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Adjust required contribution to city's retirement system** **FY 2015: ($155,484)** **Positions: 0** **FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

  Priority Area(s) Met: Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Update personnel expenditures** **FY 2015: ($49,356)** **Positions: -2** **FTE: -2**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. The update also includes the transfer of two positions to nongeneral funds during FY 2014. These are routine actions which occur at the beginning of the budget cycle.

Public Works **Total ($18,880,090)** **Positions: -104** **FTE: -104**

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2014 Approved	Change	FY 2015 Proposed	FTE:
Accountant I	OPS010	$33,767	$53,979	2	-1	1	1
Accountant II	OPS011	$36,603	$58,519	1	0	1	1
Accounting Supervisor	MAP009	$48,159	$76,993	1	0	1	1
Accounting Technician	OPS007	$26,657	$42,618	3	-2	1	1
Administrative Assistant I	OPS009	$31,179	$49,848	2	0	2	2
Administrative Assistant II	MAP003	$33,457	$53,484	2	0	2	2
Administrative Technician	OPS008	$28,816	$46,065	2	0	2	2
Applications Analyst	ITM004	$51,715	$82,675	1	0	1	1
Architect II	MAP011	$54,706	$87,457	1	0	1	1
Architect III	MAP012	$58,373	$93,316	1	0	1	1
Architect IV	MAP013	$62,332	$99,645	1	0	1	1
Asphalt Plant Operator	OPS009	$31,179	$49,848	1	0	1	1
Asphalt Plant Operator II	OPS010	$33,767	$53,979	1	0	1	1
Assistant City Engineer	MAP014	$66,608	$106,484	1	0	1	1
Assistant City Surveyor	MAP011	$54,706	$87,457	1	0	1	1
Assistant Director of Public Works	SRM007	$71,886	$126,520	1	0	1	1
Assistant Streets Engineer	MAP011	$54,706	$87,457	1	0	1	1
Assistant Superintendent of Waste Management	MAP012	$58,373	$93,316	2	-2	0	0
Automotive Mechanic	OPS009	$31,179	$49,848	3	-2	1	1
Bricklayer	OPS008	$28,816	$46,065	3	0	3	3
Bridge Inspection Supervisor	OPS012	$39,714	$63,487	1	0	1	1
Bridge Maintenance Supervisor	OPS011	$36,603	$58,519	1	0	1	1
Building / Equipment Maintenance Supervisor	OPS011	$36,603	$58,519	1	0	1	1
Business Manager	MAP008	$45,238	$72,317	2	-1	1	1
City Engineer	SRM007	$71,886	$126,520	1	0	1	1
City Surveyor	SRM004	$59,679	$105,037	1	0	1	1
City Transportation Engineer	SRM006	$67,468	$118,743	1	0	1	1
Civil Engineer II	MAP010	$51,309	$82,024	7	-1	6	6
Civil Engineer III	MAP011	$54,706	$87,457	5	1	6	6
Civil Engineer IV	MAP012	$58,373	$93,316	2	0	2	2
Civil Engineer V	MAP013	$62,332	$99,645	2	0	2	2
Concrete Finisher	OPS007	$26,657	$42,618	17	0	17	17
Construction Inspector I	OPS009	$31,179	$49,848	2	0	2	2
Construction Inspector II	OPS011	$36,603	$58,519	10	0	10	10
Construction Inspector III	MAP007	$42,525	$67,985	6	0	6	6
Contract Monitoring Specialist	MAP005	$37,662	$60,210	1	0	1	1
Custodian	OPS002	$18,312	$29,277	1	0	1	1
Customer Service Representative	OPS004	$21,221	$33,928	1	-1	0	0

Position Summary

	Pay Grade	Minimum	Maximum	FY 2014 Approved	Change	FY 2015 Proposed	FTE:
Director of Public Works	EXE003	$89,547	$154,851	1	0	1	1
Engineering Manager	SRM006	$67,468	$118,743	1	0	1	1
Engineering Technician II	OPS010	$33,767	$53,979	10	0	10	10
Engineering Technician III	OPS011	$36,603	$58,519	1	0	1	1
Equipment Operator II	OPS006	$24,683	$39,458	21	0	21	21
Equipment Operator III	OPS008	$28,816	$46,065	12	0	12	12
Equipment Operator IV	OPS009	$31,179	$49,848	1	0	1	1
Fleet Coordinator	MAP006	$40,005	$63,954	1	-1	0	0
Geographic Information Systems Technician	OPS010	$33,767	$53,979	1	0	1	1
Geographic Information Systems Technician II	MAP006	$40,005	$63,954	1	0	1	1
Instrument Technician	OPS009	$31,179	$49,848	3	0	3	3
Maintenance Mechanic I	OPS007	$26,657	$42,618	1	0	1	1
Maintenance Shop Manager	MAP008	$45,238	$72,317	1	0	1	1
Maintenance Worker I	OPS003	$19,704	$31,503	8	-1	7	7
Maintenance Worker II	OPS004	$21,221	$33,928	9	0	9	9
Management Analyst I	MAP006	$40,005	$63,954	1	-1	0	0
Management Analyst II	MAP008	$45,238	$72,317	4	0	4	4
Management Services Administrator	SRM004	$59,679	$105,037	1	0	1	1
Manager of Environmental Protection Programs	EXE001	$68,087	$117,594	1	-1	0	0
Operations Manager	MAP010	$51,309	$82,024	3	-1	2	2
Personnel Specialist	MAP005	$37,662	$60,210	1	-1	0	0
Project Manager	MAP010	$51,309	$82,024	3	0	3	3
Refuse Collection Supervisor	OPS010	$33,767	$53,979	5	-5	0	0
Refuse Collector Assistant	OPS005	$22,875	$36,571	2	-2	0	0
Refuse Collector, Lead	OPS008	$28,816	$46,065	5	-5	0	0
Refuse Collector, Senior	OPS007	$26,657	$42,618	67	-67	0	0
Refuse Inspector	OPS009	$31,179	$49,848	6	-6	0	0
Right of Way Permit Supervisor	MAP009	$48,159	$76,993	1	0	1	1
Safety Specialist	OPS011	$36,603	$58,519	2	-1	1	1
Senior Design/Construction Project Manager	MAP012	$58,373	$93,316	7	0	7	7
Senior Traffic Engineer	MAP010	$51,309	$82,024	1	0	1	1
Senior Transportation Engineer	MAP010	$51,309	$82,024	1	0	1	1
Senior Utility Maintenance Supervisor	OPS012	$39,714	$63,487	0	2	2	2
Staff Technician I	OPS008	$28,816	$46,065	1	0	1	1
Staff Technician II	OPS009	$31,179	$49,848	1	0	1	1
Storekeeper III	OPS008	$28,816	$46,065	1	-1	0	0

Position Summary

	Pay Grade	Minimum	Maximum	FY 2014 Approved	Change	FY 2015 Proposed	FTE:
Street Maintenance Supervisor	OPS011	$36,603	$58,519	11	-2	9	9
Superintendent of Traffic Operations	MAP011	$54,706	$87,457	1	0	1	1
Superintendent of Waste Management	SRM005	$63,409	$111,600	1	-1	0	0
Support Technician	OPS006	$24,683	$39,458	8	-1	7	7
Survey Party Chief	OPS010	$33,767	$53,979	3	0	3	3
Traffic Engineering Assistant	MAP009	$48,159	$76,993	1	0	1	1
Traffic Maintenance Technician I	OPS004	$21,221	$33,928	4	-1	3	3
Traffic Maintenance Technician II	OPS007	$26,657	$42,618	2	-1	1	1
Traffic Maintenance Technician III	OPS009	$31,179	$49,848	5	2	7	7
Traffic Sign Fabricator II	OPS007	$26,657	$42,618	2	0	2	2
Traffic Signal Technician I	OPS007	$26,657	$42,618	6	0	6	6
Traffic Signal Technician II	OPS008	$28,816	$46,065	6	-3	3	3
Traffic Signal Technician III	OPS009	$31,179	$49,848	0	3	3	3
Traffic Signal Technician IV	OPS010	$33,767	$53,979	3	0	3	3
Traffic Systems Engineering Technician I	OPS011	$36,603	$58,519	2	0	2	2
Transportation Strategic Planner	SRM005	$63,409	$111,600	1	0	1	1
Welder	OPS009	$31,179	$49,848	1	0	1	1
Total				336	-104	232	232

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Debt Service

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DEBT SERVICE

DEPARTMENT OVERVIEW

The city traditionally issues General Obligation bonds (G.O. bonds) to provide funding for a wide variety of general infrastructure improvements that directly benefit the basic needs and quality of life of every Norfolk citizen. G.O. bonds are a type of borrowing, similar to a home mortgage, used by local governments to finance capital projects such as public safety equipment, including police and fire facilities and vehicles; street improvements; transportation projects such as new roads and sidewalks; neighborhood improvements like curbs and gutters; economic development, including promoting business growth and vitality; parks, recreation and open space facilities; cultural institutions, including the zoo and museums; and community recreation centers.

The city obtains money for these projects by selling its G.O. bonds to investors, also called bondholders. In exchange, the city pledges to repay what it borrowed (principal), plus interest, over a predetermined number of years. As presented below, debt service refers to the scheduled payments of principal and interest on the city's previously issued G.O. bonds and any new debt service resulting from a planned new issuance of bonds during the current fiscal year. G.O. bonds are backed by the full faith and credit of the city, meaning that the city commits its full taxing authority to paying bondholders.

The city issues bonds because its capital needs exceed the ability to fund all capital projects with cash or current tax revenues. G.O. bond financing allows the city to spread the substantial costs of funding its capital program over multiple years. This kind of financing also allows the costs of capital projects to be spread over a number of years that better matches the expected useful life so that each generation (current and future) of taxpayers and users contributes a portion for the use of the infrastructure assets financed. The Debt Service budget includes funding for the equipment and vehicle acquisition program. This program contains three categories of items:

- School Buses
- City-owned vehicle replacement
- City-owned information technology equipment replacement

Expenditure Summary

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Debt Principal and Interest	79,142,943	74,529,198	67,596,263	68,014,364
Equipment Acquisition Principal and Interest	178	1,816,909	6,573,184	3,980,835
Bond Issuance	397,204	270,183	450,000	480,000
Transfer To CIP	2,338,821	609,666	1,309,666	609,666
TOTAL	**81,879,146**	**77,225,956**	**75,929,113**	**73,084,865**

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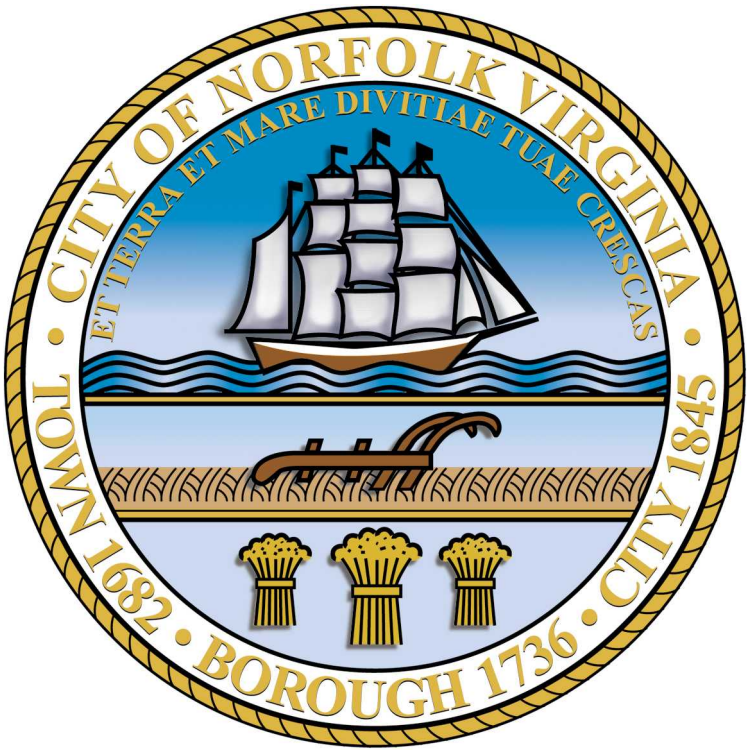
Public School Education



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Norfolk Public Schools

Mission Statement

The mission of Norfolk Public Schools, the cornerstone of a proudly diverse community, is to ensure that all students maximize their academic potential, develop skills for lifelong learning, and are successful contributors to a global society, as distinguished by:

- Courageous advocacy for all students
- Family and community investment
- Data-driven personalized learning
- Strong and effective leadership teams
- Shared responsibility for teaching and learning
- Access to rigorous and rewarding college and career readiness opportunities

Division Overview

NPS is the largest urban school division and the seventh largest division overall in the Commonwealth of Virginia. The division enrolls a racially and economically diverse population of approximately 32,000 students, supported by more than 4,600 employees in 55 facilities. The educational philosophy of the division is based on the belief that all children can achieve at high levels and that it is the responsibility of the staff and community to ensure each child reaches his or her highest potential.

NPS has a variety of programs to meet the needs of students. Programs within the traditional school setting include those for students with special needs, English as a Second Language, Title I, and Gifted Education. Auxiliary facilities house programs for students who need an alternate educational setting as well as opportunities for trade and technical education. There are full-day kindergarten programs in all elementary schools. There are two early childhood centers for three and four year old children and pre-kindergarten programs in most elementary schools.

Legal Authorization

Pursuant to state law, all school divisions are fiscally dependent on the local government. As a fiscally dependent school division, NPS does not levy taxes or issue debt. All funds are appropriated to Norfolk Public Schools by the Norfolk City Council, which has authority to tax and incur debt.

The School Board derives its authority from the Commonwealth and has the constitutional responsibility to provide public education to the residents of Norfolk.

School Funding

The division receives financial support from several sources:

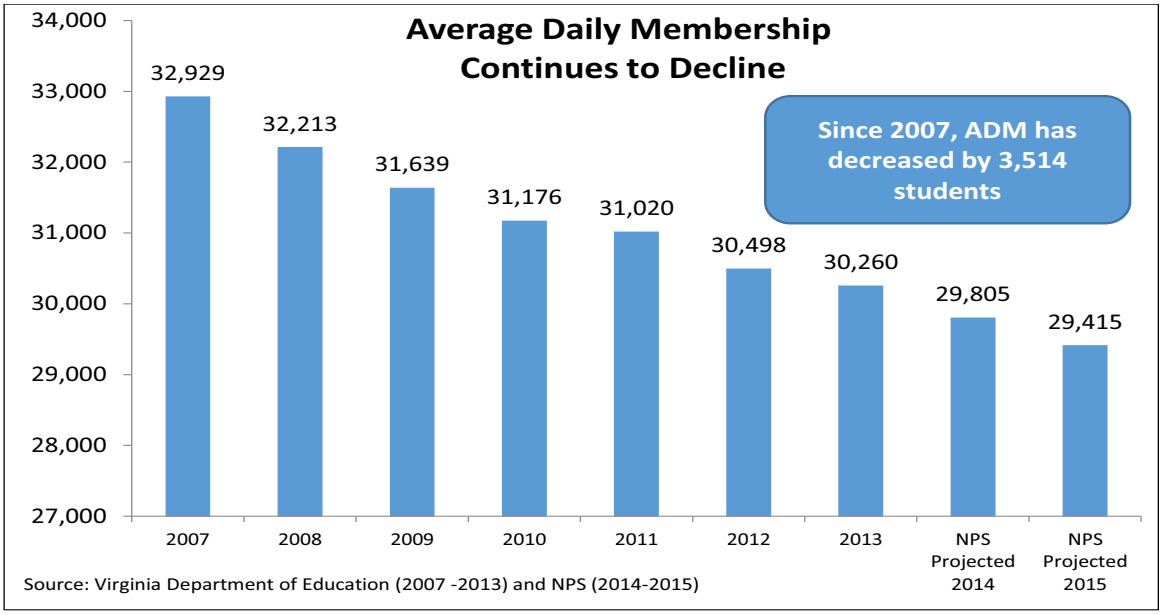
- Commonwealth of Virginia
- City of Norfolk
- Federal Government
- Local Fees and Revenues

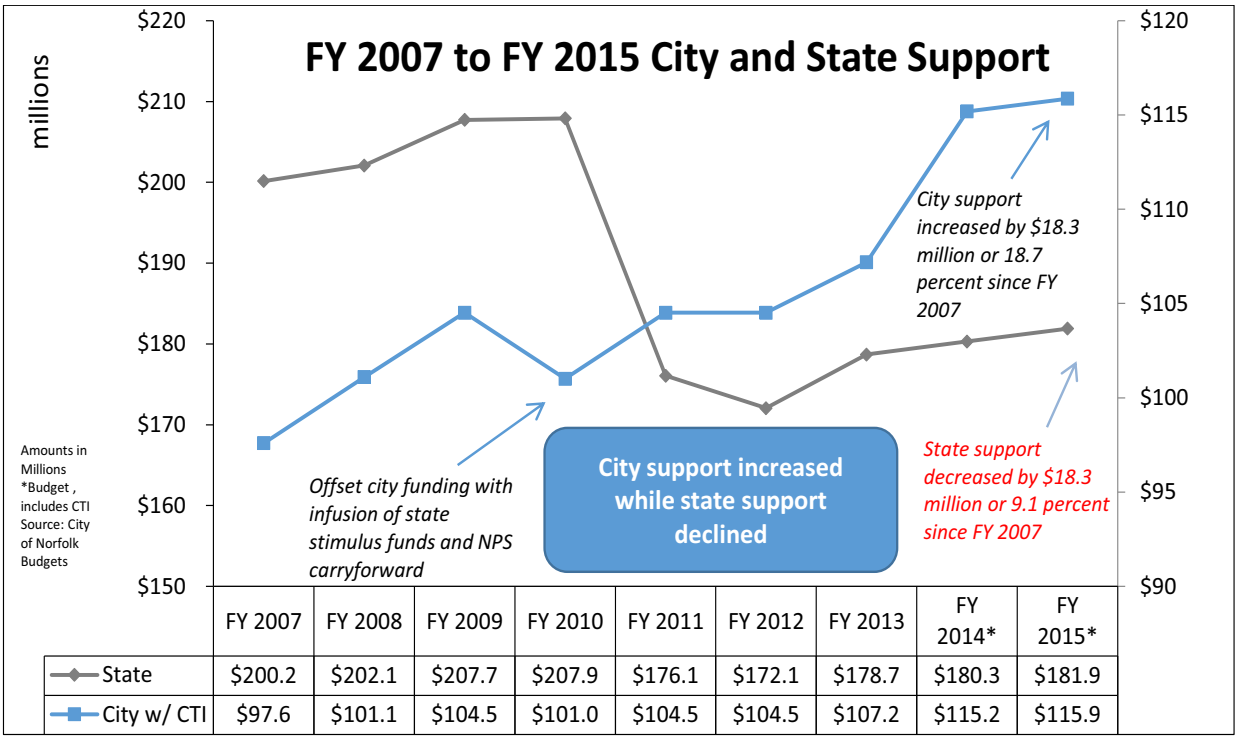
Commonwealth of Virginia: Support for public schools is a shared cost between the Commonwealth of Virginia and localities. Article VIII, Section 2 of the Constitution of Virginia authorizes the General Assembly to determine the cost of education as prescribed by the Standards of Quality (SOQ) and to establish the cost share between state and local governments. Sales tax revenue is used to offset Basic Aid costs. In FY 2013, $1^1/_4$ cent of the Commonwealth's 5-cent sales and use tax is dedicated to public school funding. In FY 2014, sales and use tax increased in Norfolk to 6-cents due to the statewide transportation bill, and of this $1^3/_8$ cent is dedicated to public school funding.

The Standards of Quality (SOQ) prescribe the minimum standards of education for public school divisions. The standards are established in the Constitution of Virginia and defined in the Code of Virginia. Only the State Board of Education and the General Assembly can alter the standards. SOQ rebenchmarking is completed every two years and coincides with the beginning of the Commonwealth's biennial budget cycle. SOQ accounts represent about 85 percent of the total state funding for direct aid to public education. Localities may choose to spend more than the required amounts at their own discretion. School divisions may offer additional programs and employ additional staff beyond what is required by the SOQ at their own discretion.

Due to the state budget impasse, the Proposed FY 2015 Budget was developed based on the Governor's Introduced Budget.

Average Daily Membership (ADM) is the student enrollment count that drives most state funds for public education. ADM is determined by the total days in membership for all students over the school year divided by the number of school days school was in session. For FY 2015, NPS projects ADM to decline from 29,805 in FY 2014 to 29,415 in FY 2015, **a decrease of 390 students**. **Since 2007, ADM has decreased by 3,514 students or 11.3 percent, while city support has increased.**

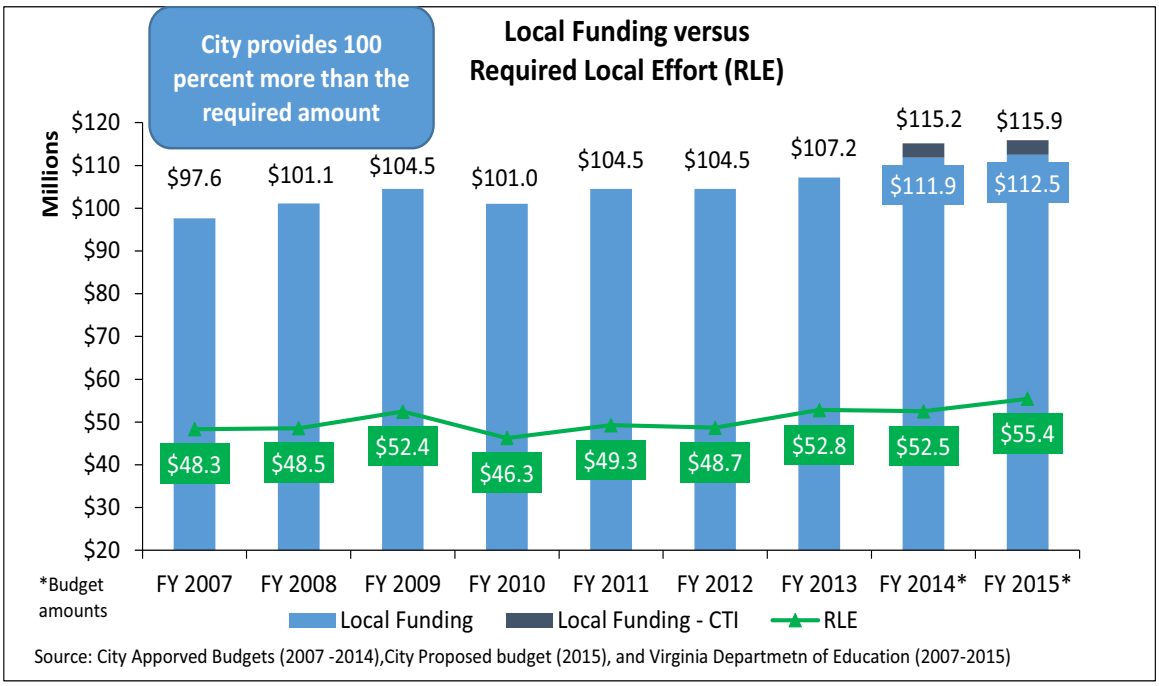




	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014*	FY 2015*
State	$200.2	$202.1	$207.7	$207.9	$176.1	$172.1	$178.7	$180.3	$181.9
City w/ CTI	$97.6	$101.1	$104.5	$101.0	$104.5	$104.5	$107.2	$115.2	$115.9

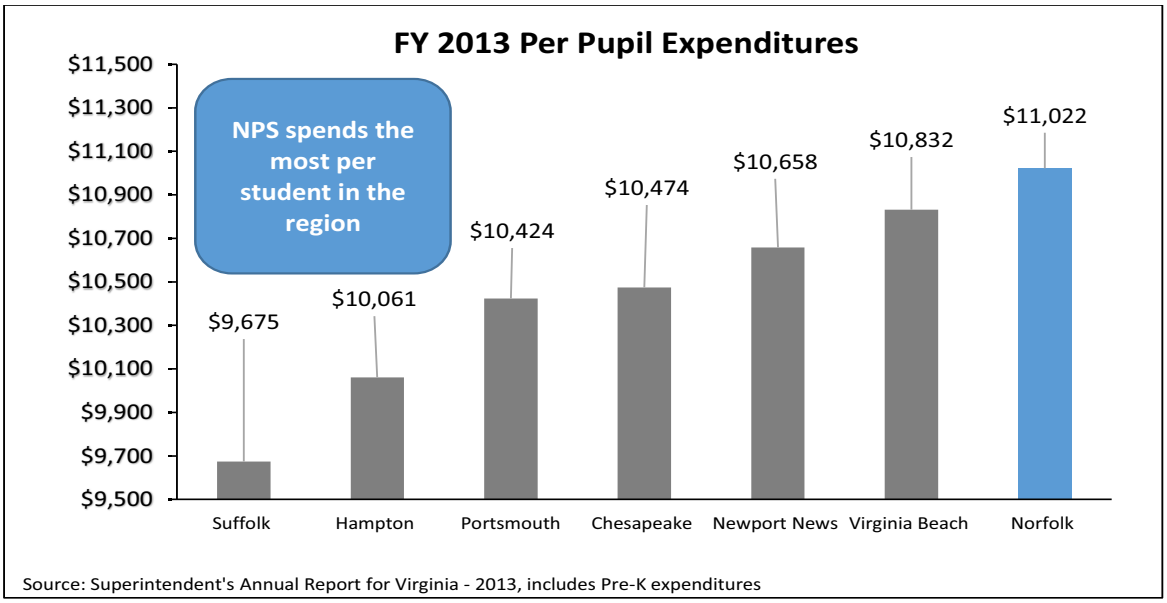
City of Norfolk: Lifelong Learning is one of the six City Council priorities. The city provides funding for schools based on citywide needs. Identified needs by Norfolk Public Schools (NPS) are weighed against all other city needs. Even during the Great Recession as city support decreased for other priorities, city support did not wane for NPS. In comparison to the state, the city does not decrease its support when student enrollment declines. Student enrollment is projected to decline by 390 students, but the city is maintaining its support. **As such, the city is providing more local resources per student in FY 2015**. **Since 2007, local support has increased by $18.3 million or 18.7 percent, inclusive of the Construction, Technology, and Infrastructure program (CTI).**

The Local Composite Index (LCI) was formulated by the state to measure a locality's ability to fund education. The LCI is calculated using three measures of the local tax base: true real estate values (50 percent of measure); adjusted gross income (40 percent of measure); and local taxable retail sales (10 percent of measure). LCI calculations for the 2014-2016 biennium are based on 2011 data from the Virginia Department of Taxation. Each of the local tax measures are combined with two per capita components: 2012 ADM and total population provided by the Weldon Cooper Center for Public Service. Each locality's ability to pay is evaluated relative to all other localities. Norfolk's LCI for FY 2015 is 0.3122, which means that the city's Required Local Effort (RLE) for SOQ and other state programs is approximately 31 percent of the total cost of education for Norfolk. **The city consistently provides 100 percent more than the required amount.**

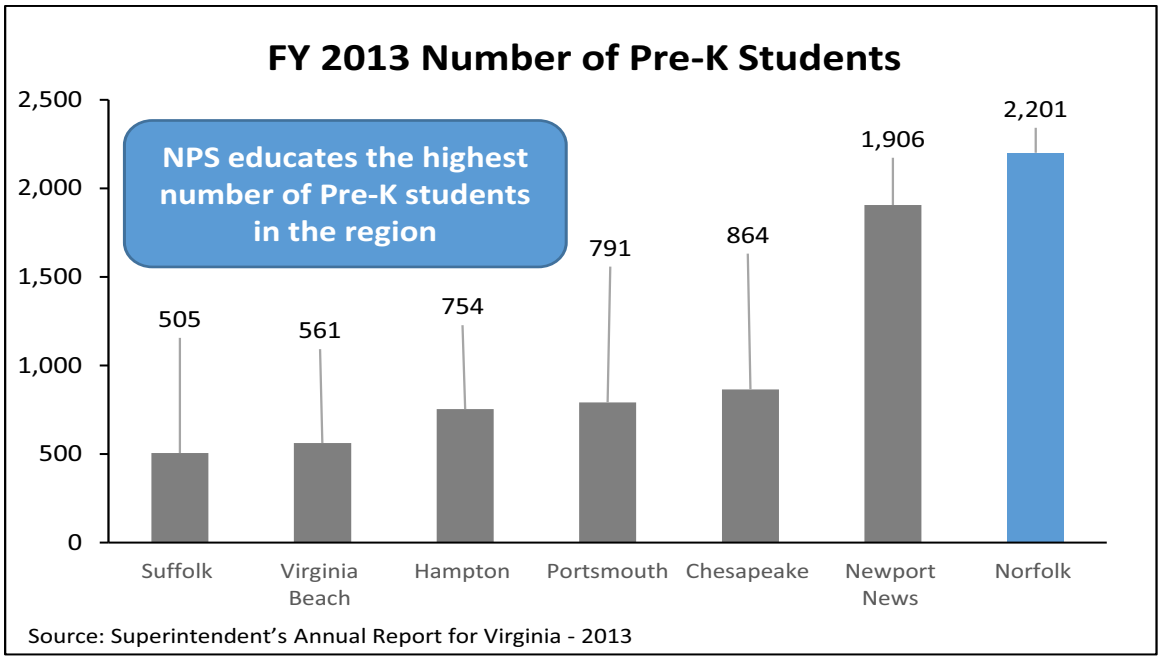


Additionally, the city provides support for NPS capital related debt service, landscape maintenance, school nurses, school resource officers, and other services valued at over $16.2 million in FY 2015. The city's Capital Improvement Plan (CIP) includes $30.3 million dedicated to schools in FY 2015. In total, the five-year CIP (FY 2015 - FY 2019) includes $100.9 million for school related projects.

Per Pupil Expenditure (PPE): PPE is the statistic that indicates the amount of money put toward the general education for each student. The Superintendent's Annual Report for Virginia provides a yearly PPE for all school divisions in the Commonwealth. The report utilizes annual financial data submitted by school divisions. Since, all school divisions submit this data, this report provides the best comparison of PPE across the state. The most recent report available is for FY 2013 and **Norfolk Public Schools has the highest PPE in the region.**



Also, NPS taught the highest number and percentage of pre-kindergarten (Pre-K) students in the region in FY 2013. NPS educates more Pre-K students than the two larger school divisions, Virginia Beach and Chesapeake. Pre-K is not required by the Commonwealth. Since it is an optional program, Pre-K students are not included in ADM, which drives most state funding for education.

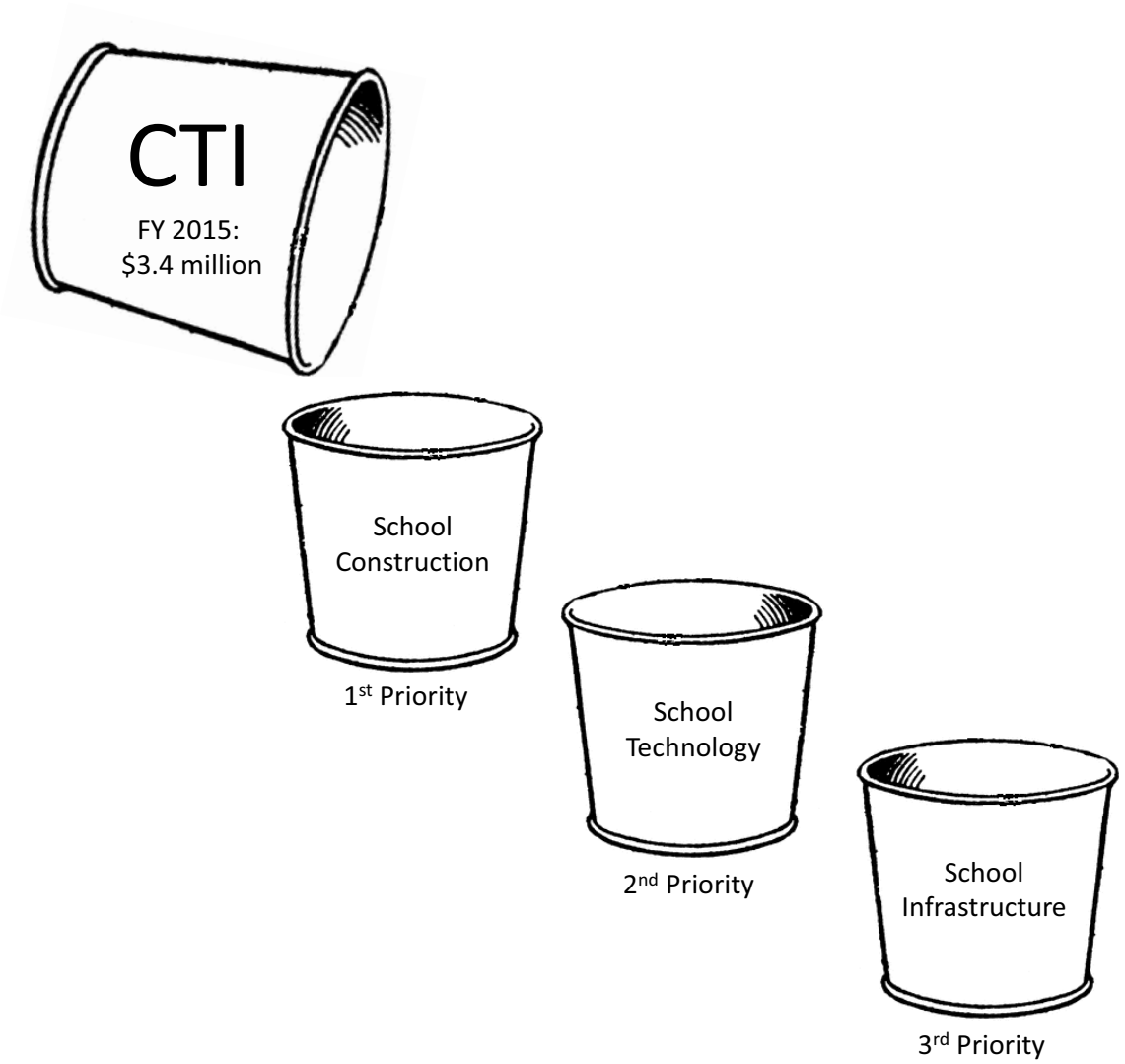


Construction, Technology, and Infrastructure

Program Overview

The Construction, Technology, and Infrastructure (CTI) program funds one-time capital, technology, and infrastructure improvements for the school division. The program funds (in priority order) the debt service for school construction projects, technology to enhance learning within the classroom, and infrastructure needs. A dedicated two-cent real estate tax increase from July 1, 2013, supports the CTI. The tax increase accelerates the funding for school construction projects as well as frees up capacity to address infrastructure and neighborhood capital needs citywide. All funds raised from the two-cent tax increase are placed in a lockbox and monitored to ensure all revenue from the tax increase is used solely for this program. This funding source has the potential to grow overtime as real estate values increase.

Dedicated Funding for FY 2015: $3,388,800



Performance Measures

Norfolk Public Schools (NPS) FY 2015 Achievable Results (GOALS)

- NPS will implement, annually monitor, and refine the comprehensive plan for improving on-time graduation for students
- NPS will implement, annually monitor, and refine a system of support so that all schools are fully accredited as defined by the Virginia Department of Education (VDOE)
- NPS will improve the climate of support for the achievement of all students through staff, family, and community engagement

Priority: Lifelong Learning

Goal

Norfolk Public Schools (NPS) will implement, annually monitor, and refine the comprehensive plan for improving on-time graduation for students

Measure (as reported by NPS)	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
Increase No Child Left Behind (NCLB) Federal Graduation Indicator (FGI) for the Division by three percent per year (Goal 80 percent) (Cohort Group Performance)	71.1	72.7	80	80
Increase On-Time Graduation Rate for Division by three percent per year (Goal 85 percent)	77.0	77.9	85	85

Priority: Lifelong Learning

Goal

Norfolk Public Schools (NPS) will implement, annually monitor, and refine a system of support so that all schools are fully accredited as defined by the Virginia Department of Education (VDOE)

Measure (as reported by NPS)	FY 2012 Actual	FY 2013 Actual	FY 2014 State Benchmark	FY 2015 State Benchmark
Increase division level pass rates on SOLs (Standards of Learning)				
Grade 3 Reading	78	63	75	75
Grade 3 Mathematics	53	50	70	70
Grade 3 History and Social Science	81	78	70	70
Grade 3 Science	83	69	70	70
Grade 4 Reading	83	58	75	75
Grade 4 Mathematics	55	59	70	70
Grade 5 Reading	86	61	75	75
Grade 5 Writing	83	60	75	75

Measure (as reported by NPS)	FY 2012 Actual	FY 2013 Actual	FY 2014 State Benchmark	FY 2015 State Benchmark
Grade 5 Math	58	58	70	70
Grade 5 Virginia Studies	80	82	70	70
Grade 5 Science	82	64	70	70
Grade 6 Reading	78	55	75	75
Grade 6 Mathematics	60	54	70	70
Grade 6 History: US History I	68	73	70	70
Grade 7 Reading	73	52	75	75
Grade 7 Mathematics	26	28	70	70
Grade 7 History: US History II	72	65	70	70
Grade 8 English	76	52	75	75
Grade 8 Writing	78	53	75	75
Grade 8 Mathematics	20	33	70	70
Grade 8 Civics and Economics	74	70	70	70
Grade 8 Science	77	43	70	70
End-of-Course English: Reading	90	83	75	75
End-of-Course English: Writing	92	81	75	75
End-of-Course Algebra I	68	70	70	70
End-of-Course Geometry	63	67	70	70
End-of-Course Algebra II	58	70	70	70
End-of-Course Virginia and US History	71	76	70	70
End-of-Course World History I	86	71	70	70
End-of-Course World History II	65	67	70	70
End-of-Course Earth Science	81	76	70	70
End-of-Course Biology	87	72	70	70
End-of-Course Chemistry	92	80	70	70
End-of-Course World Geography	96	97	70	70

PROPOSED FY 2015 BUDGET ACTIONS

Adjustments shown below include a combination of the School Board's Proposed FY 2015 Budget and the city's proposed actions. Per the Code of Virginia, the local governing body must appropriate all funds for expenditure. All adjustments for NPS meet the Lifelong Learning priority.

- **Adjust support for Construction, Technology, and Infrastructure program** **FY 2015: $53,200**

  Adjust support for Construction, Technology, and Infrastructure (CTI) program based on an increase in assessments. The total Proposed FY 2015 amount for the program is $3,388,800. The CTI program supplements the city's existing efforts for school construction and major maintenance. The CTI will fund one-time capital, technology, and infrastructure improvements for the school division. The program is used to fund (in priority order) the debt service for school construction projects, fund the purchase of technology to enhance learning within the classroom, and address infrastructure needs.

- **Transfer school crossing guard program to NPS** **FY 2015: $617,522**

  Transfer the oversight and administration of the school crossing guard program to Norfolk Public Schools (NPS). NPS is better equipped to assess the needs of students to ensure safe travel to and from school. The police department will continue to collaborate with NPS and will provide training. The transfer of the program creates efficiencies for both the police department and NPS. A corresponding adjustment can be found in Norfolk Police Department. This action maintains or improves the efficiency and effectiveness of service delivery.

- **Reappropriate NPS carryforward** **FY 2015: $3,500,000**

  Reappropriate the projected FY 2014 year-end balances for use in FY 2015. As a result, $3.5 million in unexpended funds are expected to be available for use in FY 2015. This adjustment has been included in the School Board's Proposed FY 2015 Budget.

- **Update SOQ and state support** **FY 2015: $1,689,207**

  Adjust support from the Commonwealth. Standards of Quality (SOQ) rebenchmarking is completed every two years and coincides with the beginning of the Commonwealth's biennial budget cycle. The Governor's Introduced Budget includes the following: technical updates to SOQ, incentive, and Lottery-funded programs; revisions to the employer rates for fringe benefit contributions paid to the Virginia Retirement System (VRS); the state's share of the cost for a reading or math specialist in each school that has been denied accreditation or accredited with warning for the third consecutive year; a reduction to pre-kindergarten funding; and the removal of non-personnel inflation factors for rebenchmarking. The revenue update also includes $290,000 for the increased funding associated with dropouts who may return to the school division through NPS' Open Campus High School. This adjustment has been included in the School Board's Proposed FY 2015 Budget.

- **Adjust FY 2015 sales tax estimate** **FY 2015: ($102,020)**

  Technical adjustment to increase the Commonwealth's sales and use tax revenues. The technical adjustment reflects the revenue received from $1^3/_8$ cent of the 6-cent state sales and use tax. This adjustment has been included in the School Board's Proposed FY 2015 Budget.

- **Increase appropriation for additional federal support** **FY 2015: $700,000**

  Increase appropriation for additional Medicaid reimbursement. The school division receives federal reimbursement for local (city dollars) spent on eligible Special Education students. School divisions can submit claims to Medicaid for reimbursement for the following Individualized Education Program services: physical therapy, occupational therapy, speech-language pathology, nursing services, psychological services, personal care assistant services, audiology services, medical evaluation services, and transportation. This adjustment has been included in the School Board's Proposed FY 2015 Budget.

- **Reduce appropriation for NPS carryforward** **FY 2014: ($7,741,873)**

  Technical adjustment to remove one-time funding provided in FY 2014 for carryforward funds for Norfolk Public Schools (NPS). This adjustment has been included in the School Board's Proposed FY 2015 Budget.

Norfolk Public Schools **Total FY 2015: ($1,283,964)**

Norfolk Public Schools Summary

The School Board issues a separate, detailed budget document which identifies grant revenues in addition to the School Operating Budget. The FY 2012 and FY 2013 Actual amounts are provided by NPS. The FY 2014 amounts are the total approved by City Council and FY 2015 amounts are the total proposed by the City Manager.

Revenue Summary

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Revenue from the City	104,511,131	107,186,600	111,854,400	112,471,922[1]
Construction, Technology, and Infrastructure program (CTI)	0	0	3,335,600	3,388,800
Total Revenue from City	**104,511,131**	**107,186,600**	**115,190,000**	**115,860,722**
Revenue from Commonwealth	172,054,458	178,696,061[2]	180,303,062	181,890,249[3]
Revenue from Federal Funds	12,651,146	6,509,100	4,545,721	5,245,721
Revenue from Other Funds	3,369,678	3,699,799	4,177,226	4,177,226
Carryforward	0	9,478,360[2]	7,741,873	3,500,000
Subtotal State and Other	**188,075,282**	**198,383,320**	**196,767,882**	**194,813,196**
Total Operating Revenues	**292,586,413**	**305,569,920**	**311,957,882**	**310,673,918**
Total Grant Revenues and School Nutrition Funds	**65,075,737**	**52,872,516**	**49,371,032**	**51,435,694**
Total Revenues Received	**357,662,150**	**358,442,436**	**361,328,914**	**362,109,612**
Additional Services Provided[4] (see next page for details)	**19,151,177**	**16,094,554**	**16,760,267**	**16,211,963**
Grand Total Support Received	**376,813,327**	**374,536,990**	**378,089,181**	**378,321,575**

[1]FY 2015 amount includes the transfer of the school crossing guard program from Norfolk Police Department (NPD).

[2]Revenue from the Commonwealth and Carryforward differs from the School Board's Proposed Budget due to the city's classification of Carryforward revenue.

[3]FY 2015 amount may change based on the final actions of the 2014 General Assembly.

[4]Additional services exclude school construction and reflect the adjustment of school nurses from NDPH to NPS in FY 2013 and School Crossing Guards from NPD to NPS in FY 2015. These amounts are now included in Revenue from the City.

Expenditure Summary

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
School Operating Budget	286,229,822	298,593,244	311,957,882	310,673,918
Grants and Special Programs	49,074,077	36,112,417	32,138,032	32,851,397
Child Nutrition Services	15,801,560	16,722,261	17,233,000	18,584,297
Total Expenditures	**351,105,459**	**351,427,922**	**361,328,914**	**362,109,612**

Additional Services Provided to Norfolk Public Schools (Excluding School Construction)

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Debt Service for School Construction and Major Maintenance Projects	11,591,998	9,720,019	9,927,106	10,050,942
Debt Service for School Buses[1]	0	61,384	92,706	112,183
School Resource Officers	711,741	782,532	733,093	798,178
School Crossing Guards[2]	530,795	617,522	550,063	0
School Nurses[3]	1,427,161	781,980	467,299	260,660
Facility Maintenance	1,266,156	1,266,259	1,300,000	1,300,000
Grounds Maintenance	623,326	647,390	690,000	690,000
Subtotal Other City Support	**16,151,177**	**13,877,086**	**13,760,267**	**13,211,963**
Ongoing School Maintenance	3,000,000	3,000,000	3,000,000	3,000,000
Grand Total Additional Services Provided	**19,151,177**	**16,877,086**	**16,760,267**	**16,211,963**

In addition to the direct city support given to Norfolk Public Schools, the city provides the additional services listed above that are funded in the budgets of city departments. Debt service for school construction and school buses are included in the city's Debt Service budget, School Resource Officers are included in the Police budget, School Nurses are in the Public Health budget, Facility Maintenance is in the General Services budget and Grounds Maintenance is in the Recreation, Parks and Open Space budget.

[1]The FY 2013 amount for debt service for school buses has been added. In FY 2013 the city took on the responsibility for purchasing school buses through the city's vehicle and equipment acquisition program.

[2]In FY 2015, the school crossing guards program will be transferred from Norfolk Police Department (NPD) to NPS.

[3]In FY 2013 approximately $1.54 million in city funds were transferred from the Norfolk Department of Public Health (NDPH) directly to Norfolk Public Schools (NPS) for school health services. In FY 2014, an additional $250,000 was transferred for a total of $1.79 million.

SCHOOL OPERATING FUND

Operating Revenues

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Revenue from Commonwealth				
Standards of Quality Funds				
Basic Aid	83,384,323	82,007,879	80,479,517	84,108,407
Textbook Payments	0	1,742,130	1,373,991	1,553,790
Vocational Education Standards of Quality (SOQ)	1,834,927	1,398,506	1,377,486	930,655
Gifted Education	960,136	960,168	945,736	950,887
Special Education SOQ	10,902,883	10,687,091	10,649,815	9,873,039
Prevention, Intervention and Remediation	4,181,928	4,967,827	4,893,158	5,786,248
Fringe Benefits	10,817,537	15,216,581	15,008,427	17,095,734
Remedial Summer School	746,892	740,971	725,963	605,282
Total Standards of Quality Funds	**112,828,626**	**117,721,153**	**115,454,093**	**120,904,042**
State Sales Taxes	29,956,523	31,376,094	31,758,101	31,656,081
Lottery Funded Programs[1]	24,824,521	25,940,251	27,114,026	27,196,672
Other State Funds[1]	4,444,788	3,658,563	5,976,842	2,133,454
Total from Commonwealth[1]	**172,054,458**	**178,696,061**	**180,303,062**	**181,890,249**
Total Federal	**12,651,146**	**6,509,100**	**4,545,721**	**5,245,721**
Total City Funds	**104,511,131**	**107,186,600**	**115,190,000**	**115,860,722**
Total Other Revenue	**3,369,678**	**3,699,799**	**4,177,226**	**4,177,226**
Total Carryforward	**0**	**9,478,360**	**7,741,873**	**3,500,000**
Total Revenues	**292,586,413**	**305,569,920**	**311,957,882**	**310,673,918**

[1]In FY 2013 the city recaptured Lottery Funds and Other State Funds provided by the Commonwealth that were previously classified as Grants and Special Programs to the General Fund.

Operating Expenditures

Expenditures	Positions FY 2013	Positions FY 2014	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Instructional Services	3305.3	3,299.3	217,391,099	228,994,272	235,295,323	243,422,938
Central Administration	83.5	83.5	8,727,230	9,897,681	9,570,900	9,565,607
Student Attendance and Health	59.5	69.5	4,018,626	5,326,023	6,119,607	7,093,933
Pupil Transportation	271.0	271.0	10,660,681	11,043,721	11,702,566	11,874,253
Operations/ Maintenance[1]	401.0	403.0	34,519,980	31,155,467	33,669,891	33,906,446
Community Services	0	0	10,000	8,615	0	0
Facility Improvements	0	0	1,493,486	2,138,483	1,541,915	1,684,150
Information Technology	63.0	86.0	9,408,720	10,028,982	10,722,080	14,199,343
Subtotal School Operating Budget	**4,183.3**	**4,212.3**	**286,229,822**	**298,593,244**	**308,622,282**	**321,746,670**
Lockbox for Construction, Technology, and Infrastructure (CTI)	0	0	0	0	3,335,600	3,388,800
Total School Operating and CTI	**4,183.3**	**4,212.3**	**286,229,822**	**298,593,244**	**311,957,882**	**325,135,470**
Difference from Operating Revenue						**-14,461,552**
Grand Total Expenditures						**310,673,918**

[1]The Proposed FY 2015 amount includes the $617,522 transfer of the School Crossing Guard program from NPD to NPS.

School Grants

Grants and Special Programs Revenue Summary

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Federal Grants	43,972,969	32,531,463	27,458,061	27,402,676
Commonwealth of Virginia Grants	4,713,700	3,087,827	4,235,971	4,627,203
Corporate and Foundation Awards	119,202	252,307	100,000	300,000
Other Grants	268,206	240,820	344,000	521,518
Total Grant Revenues	**49,074,077**	**36,112,417**	**32,138,032**	**32,851,397**

Grants and Special Programs Expenditure Summary

FEDERAL GRANTS

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Compensatory Programs	26,518,612	25,140,534	17,721,522	15,991,673
Special Education	11,968,162	4,690,302	7,604,243	7,003,953
Career, Technical and Adult Education	1,028,541	979,598	1,027,290	1,022,033
Other Projects	4,457,654	1,721,029	1,105,006	3,385,017
Total Federal Grants	**43,972,969**	**32,531,463**	**27,458,061**	**27,402,676**

COMMONWEALTH OF VIRGINIA GRANTS

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Career, Technical and Adult Education	100,912	155,452	158,664	151,481
State Operated Facilities	2,936,242	2,415,223	3,482,133	3,337,673
Special Education	191,940	197,437	207,710	182,794
Virginia Technology Initiative[1]	1,337,073	168,955	260,000	416,000
Other Grants[1]	147,533	150,760	127,464	539,255
Total Commonwealth of Virginia	**4,713,700**	**3,087,827**	**4,235,971**	**4,627,203**

CORPORATE AND FOUNDATION AWARDS

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Corporate and Foundation Awards	119,202	252,307	100,000	300,000
Total Corporate and Foundation Awards	**119,202**	**252,307**	**100,000**	**300,000**

OTHER GRANTS

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Other Grants	268,206	240,820	344,000	521,518
Total Other Grants	**268,206**	**240,820**	**344,000**	**521,518**
Total Grants and Special Programs	**49,074,077**	**36,112,417**	**32,138,032**	**32,851,397**

[1]In FY 2013 the city recaptured Lottery Funds and Other State Funds provided by the Commonwealth that were previously classified as Grants and Special Programs to the General Fund.

School Nutrition Services

Revenues	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Sales	2,396,490	1,794,577	2,165,000	2,024,807
Federal and State Food Program Reimbursements	12,628,098	13,695,846	14,110,000	15,292,420
Federal Commodities Donated	895,422	1,142,296	830,000	996,000
Interest Earned	14,894	19,596	15,000	15,600
Other Revenue	66,756	107,784	113,000	255,470
Total Revenues	**16,001,660**	**16,760,099**	**17,233,000**	**18,584,297**

Expenditures	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Cost of Goods Sold	8,123,501	8,856,600	9,135,000	9,834,325
Employee Compensation	6,617,659	6,835,520	7,183,500	7,581,725
Maintenance Costs	320,981	364,815	380,000	488,751
Supplies and Materials	115,923	97,805	130,000	125,034
Cafeteria and Other Equipment	437,880	355,284	170,500	326,940
Other Costs	185,616	212,237	234,000	227,522
Total Expenditures	**15,801,560**	**16,722,261**	**17,233,000**	**18,584,297**
Excess of Revenues Over Expenditures	200,100	37,838	0	0
Fund Balance – Beginning of Year	5,760,589	5,960,690	5,998,528	5,998,528
Fund Balance – End of Year	**5,960,689**	**5,998,528**	**5,998,528**	**5,998,528**

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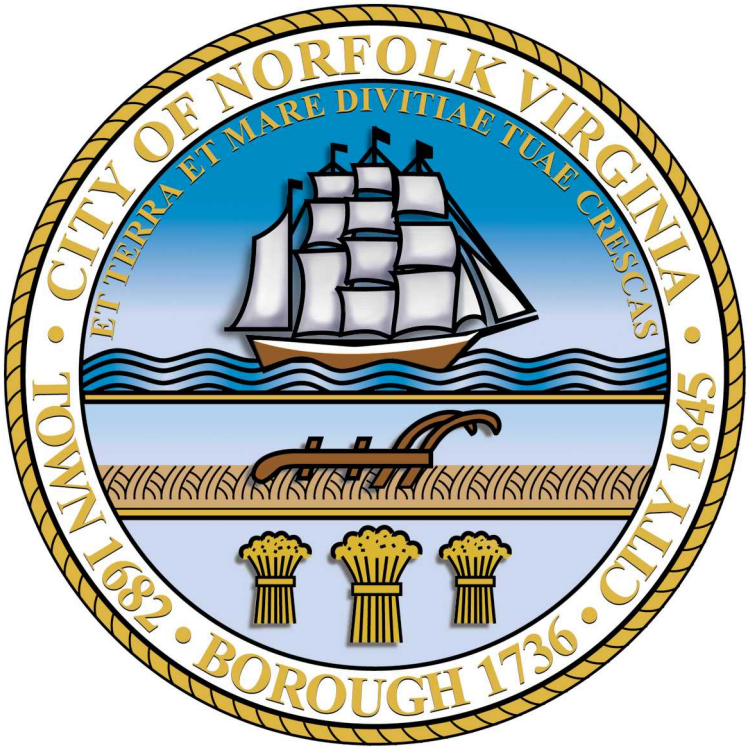
Special Revenue Funds



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SPECIAL REVENUE FUND SUMMARY

	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Revenues			
General Property Taxes	2,754,849	2,455,700	3,338,300
Other Local Taxes	9,098,745	9,185,696	9,298,896
Fines and Forfeitures	0	0	24,000
Use of Money and Property	706,295	868,002	864,207
Charges for Services	20,947,834	23,290,341	38,782,921
Miscellaneous Revenue	391,580	324,878	435,427
Recovered Costs	1,940,303	2,041,653	2,108,536
Categorical Aid - Virginia	10,224,786	10,388,203	0
Federal Aid	2,934,179	3,339,986	63,617
Other Sources and Transfers In	5,826,280	9,897,451	4,188,778
Total Revenues	**54,824,851**	**61,791,910**	**59,104,682**

Actual amounts represent collections, not appropriation authority.

	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Expenditures			
Personnel Services	27,194,506	31,792,694	17,313,719
Materials, Supplies and Repairs	3,494,815	4,840,851	6,137,479
Contractual Services	9,508,642	9,775,160	17,151,250
Equipment	1,346,064	1,591,400	2,033,345
Public Assistance	577,843	854,335	0
Department Specific Appropriation	7,124,833	5,046,216	9,330,688
Debt Service/Transfers to CIP	6,946,666	7,891,254	7,138,201
Total Expenditures	**56,193,369**	**61,791,910**	**59,104,682**

In FY 2015, the changes in several revenue and expenditure categories were largely due to the classification of Waste Management as a Special Revenue Fund and Norfolk Community Services Board as a General Fund beginning in FY 2015.

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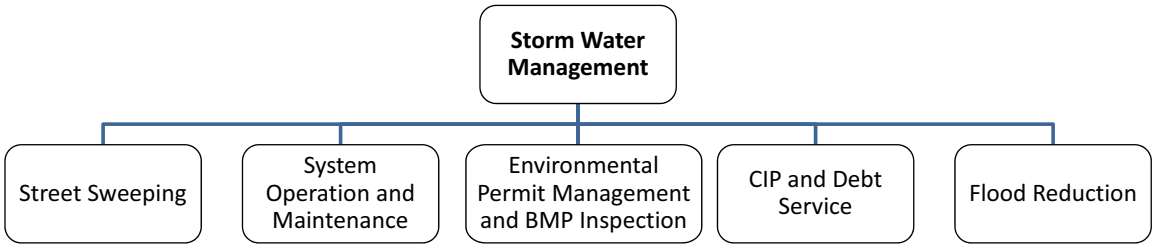
Storm Water Management

Mission Statement

As part of Public Works Operations, Storm Water Management strives to improve the quality of life of Norfolk's citizens, business owners, and visitors by reducing pollutants in storm water runoff and minimizing property damage and inconvenience associated with flooding.

Department Overview

The Division of Environmental Storm Water Management focuses on five prominent categories of work: environmental permit management and regulatory compliance, CIP and debt service, flood reduction, system operation and maintenance, and street sweeping. Staff is comprised of professional engineers, environmentalist, and operations personnel that coordinate to meet the division's goals to reduce flooding and prevent pollution.



Priority: Environmental Sustainability					
Goal					
Enhance efficient use and protection of natural resources					
Objective					
Prevent pollutants and debris from entering the storm water system					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Increase street sweeping curb mileage	51,322	55,407	60,000	60,000	0
Maintain number of tons of debris removed by street sweeping	5,388	6,682	6,000	6,700	700

Priority: Environmental Sustainability					
Goal					
Reduce the negative impacts of flooding					
Objective					
Keep Norfolk's drain structures clean and free from debris					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Increase number of drain structures cleaned annually	4,891	5,196	7,000	7,000	0

Revenue Summary

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Use of Money and Property	$51,564	$13,254	$2,400	$1,460
Charges for Services	$12,003,032	$13,926,817	$14,613,434	$15,204,778
Miscellaneous Revenue	$0	$0	$0	$30,400
Recovered Costs	$100,047	$94,933	$47,467	$0
Other Sources and Transfers In	$0	$1,000,000	$204,940	$0
Federal Aid	$0	$100,871	$0	$0
Total	$12,154,643	$15,135,875	$14,868,241	$15,236,638

Actual amounts represent collections, not appropriation authority.

Expenditure Summary

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	$4,549,869	$4,866,209	$4,882,877	$4,976,199
Materials, Supplies and Repairs	$2,168,540	$2,176,543	$3,036,177	$2,706,060
Contractual Services	$1,035,744	$863,939	$1,354,235	$1,440,284
Equipment	$795,721	$1,305,719	$1,529,725	$1,385,725
Department Specific Appropriation	$746,320	$837,398	$0	$0
Debt Service/Transfers to CIP	$2,758,289	$5,065,227	$4,065,227	$4,728,370
Total	$12,054,483	$15,115,034	$14,868,241	$15,236,638

Proposed FY 2015 Budget Actions

- **Implement ARMD compensation strategy** **FY 2015: $42,695** **Positions: 0** **FTE: 0**

  Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

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

- **Transfer Environmental Protection Programs to Storm Water** **FY 2015: $57,804** **Positions: 1** **FTE: 1**

  Complete the transfer of the Manager of Environmental Protection position from the General Fund to the Storm Water Fund. This position was funded from both the General Fund and the Storm Water Fund in FY 2014. The responsibility of the position is now primarily focused on storm water and flooding related issues.

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

- **Provide support for a BMP Crew** **FY 2015: $158,256** **Positions: 4** **FTE: 4**

  Provide support for a crew to perform routine preventative and emergency maintenance on all the city-owned Storm Water Best Management Practices (BMPs) including those added in future years to address regulatory compliance. The Division's Lot Cleaning Crew provides routine maintenance for 17 of the 152 city-owned BMPs; while performing emergency maintenance during major structural failures on others. Major maintenance only occurs due to structure failures, citizen complaints or regulatory non-compliance notification and is generally handled by a contractor. The additional crew would include one Crew Leader I, one Equipment Operator II, and two Maintenance Worker I as well as one vehicle and equipment to support the operations of the new crew.

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

- **Add Administrative Assistant II position** **FY 2015: $36,408** **Positions: 1** **FTE: 1**

  Add position to administer the new Construction General Permit fee program. The position will review permit applications and supporting documentation, issue permits, collect permit fees and maintenance costs, inspect sites, maintain documentation, and coordinate with state regulators during audits or inspections. Virginia State Storm Water Management Regulations mandate local governments that are subject to the Chesapeake Bay Preservation Act to develop and implement a program to issue and enforce a storm water management General Construction Permit Program for any land disturbance greater than one acre. There is a corresponding revenue increase from the fees collected from this program.

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

- **Reduce part-time customer service support** **FY 2015: ($22,273)** **Positions: 0** **FTE: 0**

  Reduce support for part time customer service. By removing two temporary part-time Customer Service Representatives, Storm Water will have the capability to hire an Administrative Assistant II position. This position will manage the new Construction General Permit Program in Storm Water beginning in FY 2015.

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

- **Adjust debt service payments** **FY 2015: $464,378** **Positions: 0** **FTE: 0**

  Technical adjustment to support the annual debt service payments for storm water related capital improvement projects.

  Priority Area(s) Met: Well-Managed Government

- **Adjust operational expenses** **FY 2015: ($61,548)** **Positions: 0** **FTE: 0**

  Technical adjustment for operational expenses which occurs annually. These expenses may include vehicle maintenance, fuel, indirect costs, and materials and supplies for essential operations.

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

- **Distribute financial management software cost** **FY 2015: $36,962** **Positions: 0** **FTE: 0**

  Distribute costs associated with the upgrade and maintenance of the Advantage Financial Management System (AFMS). AFMS is the financial system the city uses to conduct day to day business activities. The software uses pre-defined controls, and consistent accounting rules across all financial transactions, tracks and controls funds, and interfaces with the performance budgeting system. This adjustment reflects the portion attributable to nongeneral fund departments.

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

- **Distribute time and attendance monitoring software cost** **FY 2015: $11,343** **Positions: 0** **FTE: 0**

  Distribute time and attendance monitoring software upgrade costs to departments. Implementing PeopleSoft Absence Management will provide a reliable absence management system to determine absence accruals, forecast eligibility for past, current, and future absence events, and properly determine payment of absences. This adjustment reflects the portion attributable to nongeneral fund departments.

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

- **Remove one-time funding for purchase of storehouse inventory** **FY 2015: ($175,000)** **Positions: 0** **FTE: 0**

  Technical adjustment to remove one-time funding provided in FY 2014 for the purchase of storehouse inventory. In FY 2014 the city implemented an efficiency initiative to close the Storehouse. To facilitate this best practice, inventories were purchased from the Storehouse by Storm Water and Utilities. This action removes the one-time funding for the purchase of inventory.

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

- **Adjust costs for Fleet expenditures** **FY 2015: ($18,471)** **Positions: 0** **FTE: 0**

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

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

- **Adjust required contribution to city's retirement system** **FY 2015: ($91,894)** **Positions: 0** **FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

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

- **Update personnel expenditures** **FY 2015: ($70,263)** **Positions: 0** **FTE: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Storm Water Management	**Total $368,397**	**Positions: 6**	**FTE: 6**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2014 Approved	Change	FY 2015 Proposed	FTE:
Accountant I	OPS010	$33,767	$53,979	1	0	1	1
Accounting Technician	OPS007	$26,657	$42,618	2	0	2	1.75
Administrative Assistant II	MAP003	$33,457	$53,484	0	1	1	1
Administrative Technician	OPS008	$28,816	$46,065	0	1	1	1
Automotive Service Attendant	OPS006	$24,683	$39,458	1	0	1	1
Civil Engineer II	MAP010	$51,309	$82,024	2	0	2	2
Civil Engineer III	MAP011	$54,706	$87,457	3	0	3	3
Collection Coordinator	MAP005	$37,662	$60,210	1	0	1	1
Construction Inspector I	OPS009	$31,179	$49,848	2	0	2	2
Construction Inspector II	OPS011	$36,603	$58,519	1	0	1	1
Crew Leader I	OPS008	$28,816	$46,065	8	1	9	9
Crew Leader II	OPS009	$31,179	$49,848	1	0	1	1
Engineering Technician II	OPS010	$33,767	$53,979	2	0	2	2
Environmental Engineer	MAP009	$48,159	$76,993	1	1	2	2
Environmental Specialist I	OPS010	$33,767	$53,979	1	-1	0	0
Environmental Specialist II	OPS012	$39,714	$63,487	1	0	1	1
Equipment Operator II	OPS006	$24,683	$39,458	10	1	11	11
Equipment Operator III	OPS008	$28,816	$46,065	14	0	14	14
Equipment Operator IV	OPS009	$31,179	$49,848	1	0	1	1
Financial Operations Manager	MAP011	$54,706	$87,457	1	0	1	1
Geographic Information Systems Technician	OPS010	$33,767	$53,979	1	0	1	1
Landscape Coordinator I	OPS011	$36,603	$58,519	1	0	1	1
Maintenance Mechanic II	OPS008	$28,816	$46,065	2	0	2	2
Maintenance Worker I	OPS003	$19,704	$31,503	16	1	17	17
Maintenance Worker II	OPS004	$21,221	$33,928	3	0	3	3
Manager of Budget & Accounting	SRM004	$59,679	$105,037	1	0	1	1
Manager of Environmental Protection Programs	EXE001	$68,087	$117,594	0	1	1	1
Program Administrator	MAP008	$45,238	$72,317	1	0	1	1
Programs Manager	MAP011	$54,706	$87,457	1	0	1	1
Public Information Specialist II	MAP006	$40,005	$63,954	1	0	1	1
Public Relations Specialist	MAP007	$42,525	$67,985	1	0	1	1
Public Services Coordinator I	MAP006	$40,005	$63,954	1	0	1	1
Recycling Coordinator	MAP010	$51,309	$82,024	1	0	1	1
Senior Design/Construction Project Manager	MAP012	$58,373	$93,316	1	0	1	1

Position Summary

	Pay Grade	Minimum	Maximum	FY 2014 Approved	Change	FY 2015 Proposed	FTE:
Senior Utility Maintenance Supervisor	OPS012	$39,714	$63,487	1	1	2	2
Storekeeper II	OPS007	$26,657	$42,618	1	0	1	1
Storm Water Assistant Superintendent	MAP009	$48,159	$76,993	1	0	1	1
Storm Water Engineer	SRM005	$63,409	$111,600	1	0	1	1
Storm Water Operations Manager	MAP011	$54,706	$87,457	1	0	1	1
Support Technician	OPS006	$24,683	$39,458	1	-1	0	0
Utility Maintenance Mechanic I	OPS007	$26,657	$42,618	1	0	1	1
Utility Maintenance Mechanic II	OPS008	$28,816	$46,065	1	0	1	1
Utility Maintenance Supervisor	OPS011	$36,603	$58,519	4	0	4	4
Total				96	6	102	101.75

Towing and Recovery Operations

Mission Statement

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

Department Overview

Towing and Recovery Operations has nine employees who respond to all towing requests from the city and state agencies. The division dispatches towing providers, sends written notification to owners and lien holders, disposes of all vehicles, and maintains records of all tows and final disposition of vehicles. Customer service is provided 24 hours a day, seven days a week.

Priority: Safe, Healthy and Inclusive Communities					
Goal					
Provide a safe environment for citizens, visitors, and workers					
Objective					
Keep the city's streets free from nuisance and abandoned vehicles					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Ensure removal of nuisance vehicles	288	302	286	480	194
Ensure removal of abandoned vehicles	479	489	460	300	-160
Maximize collection of appropriate fees for vehicles towed	380,108	579,718	344,360	396,000	51,640

Revenue Summary

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Use of Money and Property	$633,112	$584,605	$778,602	$778,747
Charges for Services	$636,587	$619,934	$840,276	$842,000
Recovered Costs	$79,976	$78,100	$85,050	$86,400
Other Sources and Transfers In	$0	$0	$3,219	$0
Total	$1,349,675	$1,282,640	$1,707,147	$1,707,147

Actual amounts represent collections, not appropriation authority.

Expenditure Summary

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	$510,514	$519,364	$533,304	$518,320
Materials, Supplies and Repairs	$57,912	$51,329	$41,071	$56,055
Contractual Services	$828,503	$808,639	$1,122,772	$949,702
Equipment	$6,859	$3,489	$10,000	$10,000
Department Specific Appropriation	$145,901	$64,539	$0	$0
Debt Service/Transfers to CIP	$30,385	$29,508	$0	$173,070
Total	$1,580,074	$1,476,868	$1,707,147	$1,707,147

Proposed FY 2015 Budget Actions

- **Implement ARMD compensation strategy** **FY 2015: $2,892** **Positions: 0** **FTE: 0**

  Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

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

- **Adjust debt service payments** **FY 2015: $173,070** **Positions: 0** **FTE: 0**

  Technical adjustment to support the annual debt service payments for Towing related capital improvement projects.

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

- **Adjust operational expenses** **FY 2015: $115,084** **Positions: 0** **FTE: 0**

  Technical adjustment for operational expenses which occurs annually. These expenses may include vehicle maintenance, fuel, indirect costs, and materials and supplies for essential operations.

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

- **Reduce support for towing facility lease** **FY 2015: ($309,365)** **Positions: 0** **FTE: 0**

  Reduce support for the towing facility's lease payments. The towing operation has moved to a new city-owned facility.

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

- **Distribute financial management software cost** **FY 2015: $16,391** **Positions: 0** **FTE: 0**

  Distribute costs associated with the upgrade and maintenance of the Advantage Financial Management System (AFMS). AFMS is the financial system the city uses to conduct day to day business activities. The software uses pre-defined controls, and consistent accounting rules across all financial transactions, tracks and controls funds, and interfaces with the performance budgeting system. This adjustment reflects the portion attributable to nongeneral fund departments.

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

- **Distribute time and attendance monitoring software cost** **FY 2015: $1,063** **Positions: 0** **FTE: 0**

  Distribute time and attendance monitoring software upgrade costs to departments. Implementing PeopleSoft Absence Management will provide a reliable absence management system to determine absence accruals, forecast eligibility for past, current, and future absence events, and properly determine payment of absences. This adjustment reflects the portion attributable to nongeneral fund departments.

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

- **Adjust costs for Fleet expenditures** **FY 2015: ($181)** **Positions: 0** **FTE: 0**

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

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

- **Adjust required contribution to city's retirement system** **FY 2015: ($4,960)** **Positions: 0** **FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

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

- **Update personnel expenditures** **FY 2015: $6,006** **Positions: 0** **FTE: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Towing and Recovery Operations **Total $0** **Positions: 0** **FTE: 0**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2014 Approved	Change	FY 2015 Proposed	FTE:
Accounting Technician	OPS007	$26,657	$42,618	6	0	6	5.88
Administrative Assistant II	MAP003	$33,457	$53,484	1	0	1	1
Equipment Operator II	OPS006	$24,683	$39,458	1	0	1	1
Towing Operations Manager	SRM001	$50,180	$88,314	1	0	1	1
Total				9	0	9	8.88

Cemeteries

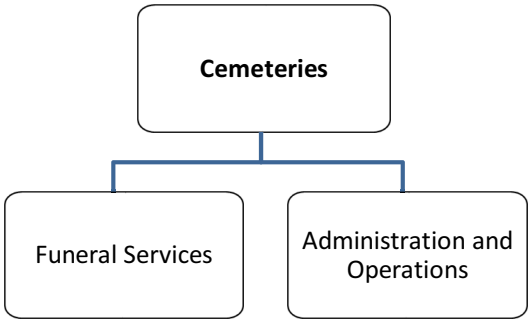
Mission Statement

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

Department Overview

The Bureau of Cemeteries receives management oversight from the Department of Recreation, Parks and Open Space and consists of one division: Division of Funeral Services provides both professional funeral services which meet the needs of customers in a sensitive and courteous manner and a grounds maintenance program.

The Bureau of Cemeteries operates an efficient grounds maintenance program through reliance on a mixture of contracts, seasonal labor, and a permanent workforce. The Bureau of Cemeteries maintains approximately 354 acres of developed cemetery properties; and anticipates servicing 835 funerals, installing over 444 foundations for memorials, and selling 447 graves as well as providing revenue to the Cemetery Endowed Care Fund.



Actions to Achieve Long Term Goals and Short-Term Objectives

The Bureau of Cemeteries primarily supports the priority areas of Accessibility, Mobility and Connectivity; Safe, Healthy and Inclusive Communities; and Lifelong Learning. Actions in place to achieve the long-term goals providing a web-based program to allow access to cemetery records; provide competent, courteous, and compassionate service to citizens in a timely and professional manner; enhance awareness among residents of the history of Norfolk's cemeteries while raising funds for cemetery restoration; and to maintain city cemeteries on a 12-14 working day or less mowing cycle include:

Actions	Status
Providing Norfolk historic cemeteries cultural resource management presentations to civic leagues, garden clubs, community organizations, nonprofit organizations, groups of college students, private school children, and cemetery tours groups.	Met
Executing a contract with Web Cemeteries, Inc. to provide a web-based internet system.	Improved
Ensuring competitive pricing, diversified inventory, and quality customer service.	Met
Minimizing employee turnover.	Met

Actions	Status
Utilizing pesticides, sheriff's workforce and teamwork to maintain cemetery property maintenance.	Met

Priority: Economic Vitality and Workforce Development

Goal

Diversify and strengthen Norfolk's economic base

Objective

Expand, attract, and retain businesses within Norfolk

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase number of funerals provided by being the cemetery of choice for Norfolk residents	795	798	778	835	57

Priority: Safe, Healthy and Inclusive Communities

Goal

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

Objective

Maintain city cemeteries on a 12 to 14 working day or less mowing cycle

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Maintain percent of cemetery grounds mowed on a 12 to 14 working days or less cycle	75	90	80	80	0

Priority: Lifelong Learning

Goal

Increase accessibility to lifelong learning

Objective

Enhance awareness among residents of the history of Norfolk's cemeteries while raising funds for cemetery restoration

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase the number of educational sessions held to inform citizens of the history of Norfolk's cemeteries	51	72	51	55	4

Priority: Accessibility, Mobility and Connectivity					
Goal					
Increase access to city services and information					
Objective					
Provide a web based program to allow access to cemetery records					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Maintain number of Cemetery website visits	208,164	236,774	210,000	210,000	0
Objective					
Provide competent, courteous, and compassionate service to citizens in a timely and professional manner					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Increase number of plots sold annually	371	416	358	447	89
Maintain average amount of time to provide burial services for each funeral (administrative and maintenance time represented in hours)	6	5.5	6	6	0

Revenue Summary

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Charges for Services	$846,154	$813,029	$824,349	$857,746
Miscellaneous Revenue	$319,330	$377,309	$318,878	$405,027
Recovered Costs	$302,110	$300,000	$300,000	$300,000
Other Sources and Transfers In	$464,540	$336,971	$617,244	$500,153
Total	$1,932,134	$1,827,308	$2,060,471	$2,062,926

Actual amounts represent collections, not appropriation authority.

Expenditure Summary

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	$1,517,150	$1,575,387	$1,718,857	$1,730,642
Materials, Supplies and Repairs	$153,194	$160,794	$237,390	$242,610
Contractual Services	$116,635	$75,446	$62,674	$50,124
Equipment	$3,286	$30,292	$40,000	$38,000
Department Specific Appropriation	$37	$0	$1,550	$1,550
Total	$1,790,302	$1,841,919	$2,060,471	$2,062,926

Proposed FY 2015 Budget Actions

- **Implement ARMD compensation strategy** **FY 2015: $20,416** **Positions: 0** **FTE: 0**

  Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

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

- **Distribute financial management software cost** **FY 2015: $9,280** **Positions: 0** **FTE: 0**

  Distribute costs associated with the upgrade and maintenance of the Advantage Financial Management System (AFMS). AFMS is the financial system the city uses to conduct day to day business activities. The software uses pre-defined controls, and consistent accounting rules across all financial transactions, tracks and controls funds, and interfaces with the performance budgeting system. This adjustment reflects the portion attributable to nongeneral fund departments.

  Priority Area(s) Met: Well-Managed Government

- **Distribute time and attendance monitoring software cost** **FY 2015: $4,017** **Positions: 0** **FTE: 0**

  Distribute time and attendance monitoring software upgrade costs to departments. Implementing PeopleSoft Absence Management will provide a reliable absence management system to determine absence accruals, forecast eligibility for past, current, and future absence events, and properly determine payment of absences. This adjustment reflects the portion attributable to nongeneral fund departments.

  Priority Area(s) Met: Well-Managed Government

- **Adjust costs for Fleet expenditures** **FY 2015: ($3,377)** **Positions: 0** **FTE: 0**

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

  Priority Area(s) Met: Well-Managed Government

- **Reduce discretionary expenditures** **FY 2015: ($19,250)** **Positions: 0** **FTE: 0**

  Reduce discretionary expenditures such as; purchase of chemicals, use of temporary labor, landscaping, and purchase of office equipment. This action maintains or improves the efficiency and effectiveness of service delivery.

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

- **Adjust required contribution to city's retirement system** **FY 2015: ($8,619)** **Positions: 0** **FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

  Priority Area(s) Met: Well-Managed Government

- **Update personnel expenditures** **FY 2015: ($12)** **Positions: 0** **FTE: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Cemeteries **Total $2,455** **Positions: 0** **FTE: 0**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2014 Approved	Change	FY 2015 Proposed	FTE:
Accounting Technician	OPS007	$26,657	$42,618	1	0	1	1
Administrative Technician	OPS008	$28,816	$46,065	1	0	1	1
Bureau Manager	SRM004	$59,679	$105,037	1	0	1	1
Cemetery Manager I	OPS007	$26,657	$42,618	2	0	2	2
Cemetery Manager II	OPS010	$33,767	$53,979	3	0	3	3
Division Head	SRM002	$53,088	$93,437	1	0	1	1
Equipment Operator II	OPS006	$24,683	$39,458	6	0	6	6
Equipment Operator III	OPS008	$28,816	$46,065	4	0	4	4
Groundskeeper	OPS004	$21,221	$33,928	9	0	9	9
Groundskeeper Crew Leader	OPS008	$28,816	$46,065	2	0	2	2
Maintenance Supervisor II	MAP007	$42,525	$67,985	2	0	2	2
Public Information Specialist II	MAP006	$40,005	$63,954	1	0	1	1
Support Technician	OPS006	$24,683	$39,458	1	0	1	0.75
Total				34	0	34	33.75

Golf Operations

Mission Statement

Golf Operations provides a variety of recreational and leisure activities in support of an exceptional quality of life in Norfolk and consistent with our vision as a place to live, work, and play. A part of the activities we provide includes golf activities in the form of three golf facilities. This operation includes the revenues and expenses associated with the operation of the three city-owned golf facilities.

Department Overview

The Golf Fund has no city employees. The City of Norfolk currently operates two golf courses. The Ocean View Golf Course is operated under a lease agreement and its revenues are segregated within the Golf Operations for the benefits of improvements to that specific course. Lamberts Point Golf Courses is managed under a separate contract. In FY 2015, Lake Wright Golf Course will be decommissioned to allow other uses for economic development. The land will allow the city to increase revenues with the addition of an outlet mall and infrastructure improvements while maintaining significant green space.

The remaining two golf courses will operate under affordable rates, to provide customers with a premier golf experience. Competition in the region for golf, a weakened economy, and the addition of the Lambert's Point facility in 2005, have led to financial challenges. As Golf Operations seeks to recapture market share, these courses will be treated as a part of the city's portfolio of amenities. The city will utilize marketing strategies to promote new programs and offerings. The administration along with the operators have identified numerous opportunities to increase the number of users. Golf Operations will continue to emphasize advertising and marketing to the existing customer base as well as expand existing discount strategies to increase play on the courses.

Revenue Summary

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Use of Money and Property	$101,487	$100,928	$84,000	$84,000
Charges for Services	$1,051,806	$976,113	$976,707	$257,897
Other Sources and Transfers In	$250,000	$413,000	$436,893	$360,908
Total	$1,403,293	$1,490,041	$1,497,600	$702,805

Actual amounts represent collections, not appropriation authority.
FY 2015 includes a total of $360,908 in General Fund support for Lambert's Point. See Central Appropriations for the corresponding General Fund subsidy.

Expenditure Summary

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Materials, Supplies and Repairs	$103,614	$101,819	$157,458	$129,154
Contractual Services	$1,315,490	$1,321,062	$1,340,142	$573,651
Total	$1,419,104	$1,422,881	$1,497,600	$702,805

PROPOSED FY 2015 BUDGET ACTIONS

- **Distribute financial management software cost** **FY 2015: $5,344** **Positions: 0** **FTE: 0**

  Distribute costs associated with the upgrade and maintenance of the Advantage Financial Management System (AFMS). AFMS is the financial system the city uses to conduct day to day business activities. The software uses pre-defined controls, and consistent accounting rules across all financial transactions, tracks and controls funds, and interfaces with the performance budgeting system. This adjustment reflects the portion attributable to nongeneral fund departments.

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

- **Close Golf Course to support economic development** **FY 2015: ($800,139)** **Positions: 0** **FTE: 0**

  In FY 2015, Lake Wright Golf Course will be decommissioned to allow other uses for the real estate. The land will allow the city to increase revenues with the addition of an outlet mall and infrastructure improvements as well as increase green space.

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

Golf Operations	**Total ($794,795)**	**Positions: 0**	**FTE: 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. In FY 2003, the city raised the hotel tax from 7.0 percent to 8.0 percent and the food and beverage tax from 5.5 percent to 6.5 percent. The revenue generated by the increase are set aside in the Public Amenities Fund as a means of providing financial resources to improve public amenities and cultural facilities and increase tourism and attract visitors to the city. In FY 2012 and FY 2013, the Public Amenities Fund also supported the Norfolk Consortium which includes: Nauticus; MacArthur Memorial Foundation; Virginia Zoo; Department of Cultural Facilities, Arts and Entertainment; Norfolk Commission on the Arts and Humanities; Chrysler Museum of Art; Norfolk Botanical Gardens; Visit Norfolk (formerly Norfolk Convention and Visitors Bureau); Norfolk Festevents; Norfolk NATO Festival; Virginia Symphony; Virginia Arts Festival; Virginia Stage Company; and Virginia Opera. The remaining funds and accrued escrow will be set aside to support the Conference Center project and pay the Conference Center debt service.

Revenue Summary

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Other Local Taxes	$5,490,067	$5,527,149	$5,614,100	$5,727,300
Total	$5,490,067	$5,527,149	$5,614,100	$5,727,300

Actual amounts represent collections, not appropriation authority.

Expenditure Summary

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Transfer to CIP Program	$1,000,000	$1,000,000	$1,500,000	$1,000,000
Debt Service (Conference Center)	$194,750	$309,950	$890,406	$876,186
Department Specific Appropriation (Conference Center)	$3,295,317	$3,967,199	$3,223,694	$3,851,114
Norfolk Consortium	$1,000,000	$250,000	$0	$0
Norfolk Consortium Funds (formerly for TOPS)[1]	$500,000	$250,000	$0	$0
Additional Public Amenities Funds	$500,000	$0	$0	$0
Total	$5,490,067	$5,527,149	$5,614,100	$5,727,300

[1] Prior to FY 2012, the funding was appropriated for the Tourism Opportunity Program Grant (TOPS)

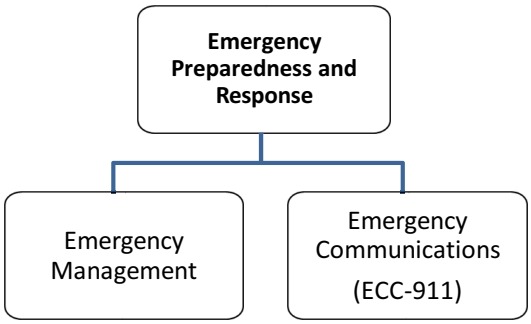
Emergency Preparedness And Response

Mission Statement

Emergency Preparedness and Response will support the Vision for Norfolk of a CITY PREPARED with coordinated capabilities to prevent, protect against, respond to, and recover from all hazards in a way that balances risk with resources and needs.

Department Overview

The Office of Emergency Preparedness and Response is comprised of four teams and two mission areas. Team One consists of executive, technical, and administrative staff in support of emergency communications as well as emergency management. The majority of staff are distributed over three remaining teams who serve the community by ensuring emergency communications (911 call taking and dispatching) is achieved twenty-four hours a day, seven days a week.



Actions to Achieve Long Term Goals and Short-Term Objectives

Emergency Preparedness and Response supports the priority areas of: Economic Vitality and Workforce Development; Safe, Healthy and Inclusive Communities; and Lifelong Learning. Actions in place to achieve the long term goals of diversifying and strengthening Norfolk's economic base; increasing regionally-based employment opportunities for Norfolk's citizens; providing a safe environment for residents, workers, and visitors; and achieving a well-trained, qualified community workforce include:

Actions	Status
Increase the subscriber base of current alert notification system (Nixle) through public outreach	Met
Increase Community Rating system (CRS) public outreach score by increasing number of outreach methods using CRS criteria	Improved
Decrease flood claims to the National Flood Insurance Program by identifying and mitigating floodprone properties through increased number of elevated homes	Improved
Increase proficiencies for staff to achieve for advancement by creating 9 Master Telecommunicator positions	Pending
Increase number of visitors to Emergency Preparedness & Response website through public outreach and training	Improved

Actions	Status
Increase the number of new Community Emergency Response Team (CERT) volunteers by continuing to provide training and certification	Met
Exceed the national standard of response to 911 calls of 90 percent within 10 seconds to ensure rapid assistance to callers by continued in-service training and maintaining situational awareness	Met
Maintain the number of available pet sheltering locations to ensure safe housing in emergencies by conduction training and drills for staff	Met
Establish baseline to increase the number of participants in a citizen's academy for 911 to improve community's safety awareness and relationship	Pending

Priority: Economic Vitality and Workforce Development

Goal

Diversify and strengthen Norfolk's economic base

Objective

Expand, attract and retain businesses within Norfolk

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase the subscriber base of current alert notification system (Nixle) (new measure, FY 2014)	0	0	2,000	2,000	0
Increase Community Rating System (CRS) public outreach score by increasing number of outreach methods using CRS criteria	2	0	5	3	-2
Decrease flood claims to the National Flood Insurance Program by identifying and mitigating flood prone properties through increased number of elevated homes (new measure, FY 2014)	0	0	12	12	0

Priority: Economic Vitality and Workforce Development

Goal

Increase regionally-based employment opportunities for Norfolk's citizens

Objective

Increase knowledge, skills and abilities of Norfolk's workforce

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase proficiencies for staff to achieve for advancement (new measure, FY 2014)	0	0	9	9	0

Priority: Safe, Healthy and Inclusive Communities					
Goal					
Provide a safe environment for residents, workers, and visitors					
Objective					
Improve and enhance disaster awareness and planning					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Increase number of visitors to Emergency Preparedness & Response website	0	15,960	25,000	20,000	-5,000
Increase the number of new Community Emergency Response Team volunteers	44	64	80	60	-20
Objective					
Increase neighborhood safety by providing effective and efficient call triage for incoming 911 requests for emergency assistance					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Exceed the national standard of response to 911 calls of 90 percent within 10 seconds to ensure rapid assistance to callers	0	90	95	95	0
Objective					
Maintain compliance with the Pets Evacuation and Transportation Standards Act for inclusion of household pets in emergency operations planning					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Maintain the number of available pet sheltering locations to ensure safe housing in emergencies	1	2	3	3	0

Priority: Lifelong Learning					
Goal					
Achieve a well-trained, qualified community workforce					
Objective					
Increase accessibility to lifelong learning opportunities using existing city and school resources					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Establish baseline to increase the number of participants in a citizen's academy for 911 to improve community's safety awareness and relationship (new measure, FY 2014)	0	0	80	60	-20

Revenue Summary

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Other Local Taxes	$3,571,596	$3,571,596	$3,571,596	$3,571,596
Charges for Services	$3,534	$4,129	$4,500	$4,500
Recovered Costs	$1,591,900	$1,097,895	$1,308,136	$1,308,136
Other Sources and Transfers In	$597,219	$848,810	$1,075,760	$1,126,727
Federal Aid	$0	$0	$63,617	$63,617
Total	$5,764,249	$5,522,430	$6,023,609	$6,074,576

Actual amounts represent collections, not appropriation authority.

Expenditure Summary

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	$5,285,918	$5,163,728	$5,279,776	$5,206,427
Materials, Supplies and Repairs	$252,045	$237,786	$244,410	$313,726
Contractual Services	$272,903	$284,862	$495,603	$550,603
Equipment	$543	$0	$3,820	$3,820
Total	$5,811,409	$5,686,376	$6,023,609	$6,074,576

Estimated Appropriation for Special Revenue Summary

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

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	$1,430,769	Emergency Management Performance Grant	0
		Severe Repetitive Loss Elevation Project	

PROPOSED FY 2015 BUDGET ACTIONS

- **Implement ARMD compensation strategy** **FY 2015: $35,296** **Positions: 0** **FTE: 0**

  Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

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

- **Reduce personnel expenditures** **FY 2015: ($58,151)** **Positions: 0** **FTE: 0**

  Capture vacancy savings associated with attrition.

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

- **Enhance emergency alert notification system** **FY 2015: $55,000** **Positions: 0** **FTE: 0**

  Provide funds to support enhancement of the Nixle emergency alert notification system. The system allows residents to receive emergency alert notifications through texts, e-mail, websites, and landlines.

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

- **Replace time synchronization hardware** **FY 2015: $37,464** **Positions: 0** **FTE: 0**

  Provide one-time funds necessary to upgrade the city's time synchronization system by purchasing a clock module, clock display, antenna, and cabling. Time synchronization function is vital for accurate and reliable operations within the 911 Center to synchronize networks, systems, and devices and to log events with legally traceable time.

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

- **Distribute financial management software cost** **FY 2015: $21,220** **Positions: 0** **FTE: 0**

  Distribute costs associated with the upgrade and maintenance of the Advantage Financial Management System (AFMS). AFMS is the financial system the city uses to conduct day to day business activities. The software uses pre-defined controls, and consistent accounting rules across all financial transactions, tracks and controls funds, and interfaces with the performance budgeting system. This adjustment reflects the portion attributable to nongeneral fund departments.

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

- **Distribute time and attendance monitoring software cost** **FY 2015: $10,752** **Positions: 0** **FTE: 0**

  Distribute time and attendance monitoring software upgrade costs to departments. Implementing PeopleSoft Absence Management will provide a reliable absence management system to determine absence accruals, forecast eligibility for past, current, and future absence events, and properly determine payment of absences. This adjustment reflects the portion attributable to nongeneral fund departments.

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

- **Distribute long-term employee parking cost** **FY 2015: $1,411** **Positions: 0** **FTE: 0**

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

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

- **Adjust costs for Fleet expenditures** **FY 2015: ($120)** **Positions: 0** **FTE: 0**

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

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

- **Adjust required contribution to city's retirement system** **FY 2015: ($95,003)** **Positions: 0** **FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

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

- **Update personnel expenditures** **FY 2015: $43,098** **Positions: 0** **FTE: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Emergency Preparedness And Response **Total $50,967** **Positions: 0** **FTE: 0**

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2014 Approved	Change	FY 2015 Proposed	FTE:
Administrative Technician	OPS008	$28,816	$46,065	1	0	1	1
Chief Training Officer-CES	MAP007	$42,525	$67,985	1	0	1	1
Director of the Office of Emergency Preparedness & Response	EXE003	$89,547	$154,851	1	0	1	1
Manager of Emergency Communications	MAP012	$58,373	$93,316	1	0	1	1
Project Manager	MAP010	$51,309	$82,024	2	0	2	2
Public Safety Telecommunicator I	OPS008	$28,816	$46,065	8	-1	7	7
Public Safety Telecommunicator II	OPS010	$33,767	$53,979	48	6	54	54
Public Safety Telecommunicator III	OPS013	$43,129	$68,950	9	0	9	9
Public Safety Telecommunicator Trainee	OPS007	$26,657	$42,618	18	-5	13	13
Support Technician	OPS006	$24,683	$39,458	1	0	1	1
Technical Systems Administrator	ITO006	$36,129	$57,759	1	0	1	1
Total				91	0	91	91

Tax Increment Financing

Mission Statement

Provide funds to pay the debt service associated with financing the infrastructure improvements related to the Housing Opportunities for People Everywhere (HOPE VI) project in the Broad Creek Renaissance District.

Department Overview

The city established a Tax Increment Financing (TIF) district encompassing the Broad Creek Renaissance District. The Broad Creek TIF Fund accounts for the real estate tax revenue attributed to the increase in assessed value of real property in the Broad Creek TIF district from the base assessed value as of January 1, 2003. The revenue are used to pay the debt service associated with the city's HOPE VI project related to infrastructure improvements in the Broad Creek Renaissance District, that was originally financed with a Section 108 loan from the Department of Housing and Urban Development (HUD), but subsequently refinanced in FY 2012 with tax-exempt General Obligation Bonds. Excess revenues, to the extent they are available, may be transferred to the General Fund. The TIF Fund has no employees.

The total FY 2015 budget is $5,539,290. This $3,083,590 increase from the FY 2014 budget is attributable to an increase in real estate assessments and the use of accumulated surplus TIF funds (excess revenues) from prior years. The FY 2015 budget includes a transfer of these surplus TIF funds and FY 2015 excess revenues to the General Fund.

Revenue Summary

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
General Property Taxes	$2,799,321	$2,754,849	$2,455,700	$3,338,300
Use of Money and Property	$4	$0	$0	$0
Other Sources and Transfers In	$282,579	$0	$0	$2,200,990
Total	$3,081,904	$2,754,849	$2,455,700	$5,539,290

Expenditure Summary

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Transfer to General Fund	$2,202,961	$0	$0	$4,928,024
Department Specific Appropriation	$0	$1,834,463	$1,820,079	$0
Debt Service/Transfers to CIP	$876,438	$541,981	$635,621	$611,266
Total	$3,079,399	$2,376,444	$2,455,700	$5,539,290

Waste Management

Mission Statement

The Waste Management Division of Public Works proudly serves City of Norfolk Waste Management customers by providing them with a myriad of programs and services that effectively and efficiently manage municipal solid waste generated within the City of Norfolk.

Department Overview

Waste Management was converted to a self-supporting special revenue fund in the FY 2015 budget. This conversion will further the city's goal of becoming a well-managed organization. By transferring Waste Management to a special revenue fund the operation will perform as a self-supporting program. User fees collected from residents and businesses will fund the cost of the operation. Waste Management focuses on protecting the public health and safety of the City of Norfolk by providing quality municipal solid waste services and environmental programs that are safe, efficient, cost effective, and environmentally responsible. Waste Management provides weekly garbage, yard waste, and bulk waste pickup for Norfolk residents and daily garbage pickup for some downtown businesses. In addition, citizens can drop off household hazardous waste and electronic waste at the Waste Management facility six days a week at no charge.

Actions to Achieve Long Term Goals and Short-Term Objectives

The department of Waste Management primarily supports the city priority areas of Lifelong Learning and Environmental Sustainability through the following actions:

Actions	Status
Focusing on increasing tonnage of curbside recycling which will help protect natural resources and reduce costs.	Improved
Providing a driver training opportunity in Waste Management by maintaining an apprentice program to qualified participants.	Met

Priority: Lifelong Learning

Goal

Achieve a well-trained, qualified community workforce

Objective

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

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Maintain driver training program for Norfolk residents participating in the Waste Management Apprentice Program	10	10	10	10	0

Priority: Lifelong Learning					
Goal					
Increase accessibility to lifelong learning					
Objective					
Network and identify opportunities for partnership among the city, local educational institutions, and businesses and community resources that will promote and expand lifelong learning					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Increase number of participants in Recycling Perks program through continued promotion of program	5,042	5,824	6,100	7,500	1,400
Increase businesses participating in Recycling Perks program through continued promotion of program	43	59	52	125	73

Priority: Environmental Sustainability					
Goal					
Enhance efficient use and protection of natural resources					
Objective					
Reduce and recycle waste					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Increase tons of curbside recycling collected	10,363	11,029	11,419	12,303	884
Maintain or exceed the statewide 43.5 percent recycling material rate as a percent of total refuse collected	27	21	35	22	-13

Revenue Summary

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Fines and Forfeitures	$0	$0	$0	$24,000
Charges for Services	$0	$0	$0	$21,616,000
Recovered Costs	$0	$0	$0	$414,000
Total	$0	$0	$0	$22,054,000

Actual amounts represent collections, not appropriation authority.

Expenditure Summary

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	$0	$0	$0	$4,882,131
Materials, Supplies and Repairs	$0	$0	$0	$2,225,496
Contractual Services	$0	$0	$0	$13,586,886
Equipment	$0	$0	$0	$595,800
Department Specific Appropriation	$0	$0	$0	$550,000
Debt Service/Transfers to CIP	$0	$0	$0	$213,687
Total	$0	$0	$0	$22,054,000

Proposed FY 2015 Budget Actions

- **Implement ARMD compensation strategy** **FY 2015: $31,997** **Positions: 0** **FTE: 0**

  Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

  Priority Area(s) Met: Environmental Sustainability

- **Convert Waste Management to a Special Revenue Fund** **FY 2015: $18,498,112** **Positions: 100** **FTE: 100**

  Support the transition of Waste Management from the General Fund to a Special Revenue Fund. This action removes Waste Management from the General fund and transitions it into a self-supporting Special Revenue Fund. This furthers the city's priority of being a well-managed government by balancing user fees with the cost of services provided.

  Priority Area(s) Met: Environmental Sustainability

- **Support payment for assets** **FY 2015: $1,630,326** **Positions: 0** **FTE: 0**

  Provide support for repayment of assets. This funding provides repayment of costs incurred by the General Fund on behalf of Waste Management. These costs include purchasing trash bins for residents and fleet replacement.

  Priority Area(s) Met: Environmental Sustainability

- **Adjust debt service payments for vehicle purchase** **FY 2015: $763,687** **Positions: 0** **FTE: 0**

  Provide support for vehicle replacement purchases. Waste Management vehicles are purchased with both debt financing through the General Fund as part of a larger vehicle purchasing program as well as cash from the Waste Management fund. This adjustment reflects both the debt service and cash purchased portion for vehicle replacement.

  Priority Area(s) Met: Environmental Sustainability

- **Adjust operational expenses** **FY 2015: $974,389** **Positions: 0** **FTE: 0**

  Technical adjustment for operational expenses which occurs annually. These expenses may include support fees for refuse disposal costs, indirect costs, and material and supplies for essential operations.

  Priority Area(s) Met: Environmental Sustainability

- **Distribute financial management software cost** **FY 2015: $21,044** **Positions: 0** **FTE: 0**

  Distribute costs associated with the upgrade and maintenance of the Advantage Financial Management System (AFMS). AFMS is the financial system the city uses to conduct day to day business activities. The software uses pre-defined controls, and consistent accounting rules across all financial transactions, tracks and controls funds, and interfaces with the performance budgeting system. This adjustment reflects the portion attributable to nongeneral fund departments.

  Priority Area(s) Met: Environmental Sustainability

- **Distribute time and attendance monitoring software cost** **FY 2015: $11,816** **Positions: 0** **FTE: 0**

  Distribute time and attendance monitoring software upgrade costs to departments. Implementing PeopleSoft Absence Management will provide a reliable absence management system to determine absence accruals, forecast eligibility for past, current, and future absence events, and properly determine payment of absences. This adjustment reflects the portion attributable to nongeneral fund departments.

  Priority Area(s) Met: Environmental Sustainability

- **Adjust costs for Fleet expenditures** **FY 2015: $263,015** **Positions: 0** **FTE: 0**

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

  Priority Area(s) Met: Environmental Sustainability

- **Adjust required contribution to city's retirement system** **FY 2015: ($118,102)** **Positions: 0** **FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

  Priority Area(s) Met: Environmental Sustainability

- **Update personnel expenditures** **FY 2015: ($22,284)** **Positions: 0** **FTE: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Waste Management **Total $22,054,000** **Positions: 100** **FTE: 100**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2014 Approved	Change	FY 2015 Proposed	FTE:
Accounting Technician	OPS007	$26,657	$42,618	0	2	2	2
Administrative Technician	OPS008	$28,816	$46,065	0	1	1	1
Assistant Superintendent of Waste Management	MAP012	$58,373	$93,316	0	2	2	2
Automotive Mechanic	OPS009	$31,179	$49,848	0	2	2	2
Fleet Coordinator	MAP006	$40,005	$63,954	0	1	1	1
Maintenance Worker I	OPS003	$19,704	$31,503	0	1	1	1
Management Analyst I	MAP006	$40,005	$63,954	0	1	1	1
Operations Manager	MAP010	$51,309	$82,024	0	1	1	1
Refuse Collection Supervisor	OPS010	$33,767	$53,979	0	5	5	5
Refuse Collector Assistant	OPS005	$22,875	$36,571	0	2	2	2
Refuse Collector, Lead	OPS008	$28,816	$46,065	0	5	5	5
Refuse Collector, Senior	OPS007	$26,657	$42,618	0	67	67	67
Refuse Inspector	OPS009	$31,179	$49,848	0	6	6	6
Safety Specialist	OPS011	$36,603	$58,519	0	1	1	1
Superintendent of Waste Management	SRM005	$63,409	$111,600	0	1	1	1
Support Technician	OPS006	$24,683	$39,458	0	2	2	2
Total				0	100	100	100

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Enterprise Funds

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Enterprise Fund Summary

	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Revenues			
Permits and Fees	1,441,029	1,409,300	1,409,300
Fines and Forfeitures	1,892,895	3,069,610	2,378,000
Use of Money and Property	570,996	459,075	365,000
Charges for Services	122,040,558	123,095,515	124,341,716
Miscellaneous Revenue	217,930	135,000	1,511,361
Recovered Costs	1,921,862	1,441,600	1,341,600
Federal Aid	125,048	0	0
Other Sources and Transfers In	278,096	1,382,400	7,400
Totals	**128,488,414**	**130,992,500**	**131,354,377**

	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Expenditures			
Personnel Services	26,341,766	26,800,859	26,965,904
Materials, Supplies and Repairs	15,707,527	17,948,406	16,389,392
Contractual Services	15,816,772	15,679,087	15,093,147
Equipment	899,100	731,201	883,227
Department Specific Appropriation	10,051,079	18,116,349	15,015,021
Debt Service/Transfers to CIP	28,294,307	51,716,598	57,007,686
Total	**97,110,551**	**130,992,500**	**131,354,377**

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UTILITIES

MISSION STATEMENT

The mission of the Department of Utilities is to enhance quality of life by providing excellent and sustainable water and wastewater services at the best possible value to our customers.

DEPARTMENT OVERVIEW

The Department of Utilities is responsible for the operation of two enterprise funds, the Water Fund and the Wastewater Fund. The department, which is comprised of eight divisions, is organized as follows:

Water Production: Responsible for the operation and maintenance of the water treatment plants and finished water storage facilities; maintains raw and finished water pump stations and raw water transmission mains; and manages city owned reservoirs and adjacent watershed properties.

Water Quality: Ensure the provision of high quality, safe, clean drinking water through compliance monitoring, testing, analysis, and backflow prevention.

Wastewater: Maintain and operate the sanitary sewer system that takes wastewater away from Norfolk homes, businesses, and facilities, and conveys it to treatment plants that are operated by the Hampton Roads Sanitation District (HRSD).

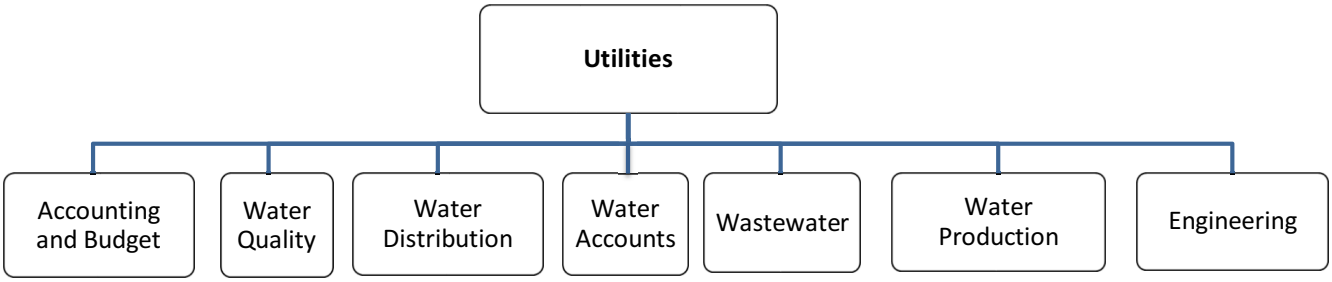
Water Distribution: Responsible for the maintenance and operation of over 800 miles of water mains. Repairs, replaces and installs fire hydrants, meters and valves and detects and repairs leaks in the distribution system. Provides routine flushing of water mains and the installation of service main extensions.

Water Accounts: Provide billing, collections, and response to users of Norfolk's utility system.

Engineering: Plan, design, and manage water and sewer system improvements and expansions. Responsible for overall construction oversight and project management. Prevents damage to water and sewer infrastructure by marking underground utilities. Manages the department's Capital Improvement Program and documentations for the maintenance and construction of the city's water and wastewater infrastructure.

Accounting and Budget: Responsible for the administration of the department's finance and accounting operations including the budget, accounts payable, payroll, financial reporting, contract compliance, bond issuance, capital project financing and rate setting.

Director's Office: Provides administrative, leadership and management services to the department. Provides support services such as: human resources; public relations; communications; performance tracking; grants administration; and legislative review.



Actions to Achieve Long Term Goals and Short-Term Objectives

The City of Norfolk Department of Utilities is a premier service provider that meets our customers' needs for affordable, dependable, and high quality drinking water and wastewater services. The department primarily supports the Priority Areas of Safe, Healthy and Inclusive Communities, Economic Vitality and Workforce Development, Environmental Sustainability, and Well-Managed Government. Actions in place to achieve these long term goals include:

Actions	Status
Tracking current and future water demand projections at the water treatment plants and monitoring per-capita water consumption region wide to support the economic vitality and quality of life.	Met
Surveying the water distribution system for leaks and replacing problematic and aging water mains to maintain and improve the water distribution system to provide safe healthy drinking water to customers.	Met
Cleaning ten percent of the wastewater collection system piping per year to provide environmentally friendly and dependable services to citizens and businesses.	Met
Producing high quality drinking water by maintaining 100 percent compliance with the Safe Drinking Water Act and by inspecting water resources properties and facilities.	Met

Priority: Economic Vitality and Workforce Development					
Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Expand, attract, and retain businesses within Norfolk					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Meet or exceed minimum cleaning target (linear feet) of wastewater system annually	1,557,326	1,293,191	1,200,000	1,200,000	0

Priority: Safe, Healthy and Inclusive Communities					
Goal					
Create a culture that promotes health, engages in prevention, and supports the economic and social well being of individuals and families through the provision of an array of programs and services					
Objective					
Ensure a sufficient supply of safe drinking water that meets customer's needs, provides fire protection, and promotes economic growth					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Maintain average daily amount of drinking water for all retail and wholesale customer needs (in million gallons per day - MGD)	60	59	62	62	0

Priority: Safe, Healthy and Inclusive Communities					
Goal					
Enhance the vitality of Norfolk's neighborhoods					
Objective					
Maintain the integrity of the water distribution system by staying under the national median rate of 37.8 water main breaks per 100 miles of water distribution system piping					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Maintain water distribution system integrity rate (lower value indicates better system condition)	21	19	29	29	0

Revenue Summary

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Permits and Fees	$1,366,023	$1,352,279	$1,359,300	$1,359,300
Use of Money and Property	$253,515	$398,461	$230,000	$260,000
Charges for Services	$78,161,954	$79,567,657	$77,380,800	$78,284,000
Miscellaneous Revenue	$227,281	$209,066	$135,000	$135,000
Recovered Costs	$1,591,069	$1,753,208	$1,438,000	$1,338,000
Other Sources and Transfers In	$42,904	$25,397	$1,380,400	$5,400
Federal Aid	$137,555	$97,793	$0	$0
Total	$81,780,301	$83,403,859	$81,923,500	$81,381,700

Actual amounts represent collections, not appropriation authority.

Expenditure Summary

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	$16,605,633	$16,954,570	$17,588,524	$17,755,085
Materials, Supplies and Repairs	$10,689,105	$10,972,487	$12,631,825	$11,320,504
Contractual Services	$9,251,457	$9,460,681	$9,513,042	$9,088,672
Equipment	$293,821	$526,692	$318,510	$365,726
Department Specific Appropriation	$7,840,110	$7,961,703	$13,551,299	$12,798,672
Debt Service/Transfers to CIP	$16,822,561	$14,812,140	$28,320,300	$30,053,041
Total	$61,502,687	$60,688,272	$81,923,500	$81,381,700

Proposed FY 2015 Budget Actions

- **Implement ARMD compensation strategy** **FY 2015: $186,222** **Positions: 0** **FTE: 0**

  Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

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

- **Distribute financial management software cost** **FY 2015: $211,649** **Positions: 0** **FTE: 0**

  Distribute costs associated with the upgrade and maintenance of the Advantage Financial Management System (AFMS). AFMS is the financial system the city uses to conduct day to day business activities. The software uses pre-defined controls, and consistent accounting rules across all financial transactions, tracks and controls funds, and interfaces with the performance budgeting system.

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

- **Distribute time and attendance monitoring software cost** **FY 2015: $35,683** **Positions: 0** **FTE: 0**

  Distribute time and attendance monitoring software upgrade costs to departments. Implementing PeopleSoft Absence Management will provide a reliable absence management system to determine absence accruals, forecast eligibility for past, current, and future absence events, and properly determine payment of absences.

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

- **Adjust debt service payments** **FY 2015: $1,732,741** **Positions: 0** **FTE: 0**

  Technical adjustment to support the annual debt service payments for water related capital improvement projects.

  Priority Area(s) Met: Well-Managed Government

- **Adjust operational expenses** **FY 2015: ($1,199,881)** **Positions: 0** **FTE: 0**

  Routine technical adjustment for operational expenses which occurs annually. These expenses may include indirect costs, (if applicable), payment in lieu of taxes, and material and supplies for essential operations.

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

- **Remove one-time funding for purchase of storehouse inventory** **FY 2015: ($1,365,000)** **Positions: 0** **FTE: 0**

  Technical adjustment to remove one-time funding provided in FY 2014 for the purchase of storehouse inventory. In FY 2014 the city implemented an efficiency initiative to close Storehouse. To facilitate this best practice, inventories were purchased from the Storehouse by Storm Water and Utilities.

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

- **Adjust costs for Fleet expenditures** **FY 2015: ($23,553)** **Positions: 0** **FTE: 0**

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

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

- **Adjust required contribution to city's retirement system** **FY 2015: ($187,635)** **Positions: 0** **FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

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

- **Update personnel expenditures** **FY 2015: $67,974** **Positions: 0** **FTE: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Water	**Total ($541,800)**	**Positions: 0**	**FTE: 0**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2014 Approved	Change	FY 2015 Proposed	FTE:
Accountant I	OPS010	$33,767	$53,979	1	0	1	1
Accountant II	OPS011	$36,603	$58,519	1	0	1	1
Accounting Manager	MAP012	$58,373	$93,316	1	0	1	1
Accounting Technician	OPS007	$26,657	$42,618	22	0	22	21.5
Administrative Assistant I	OPS009	$31,179	$49,848	1	0	1	1
Administrative Assistant II	MAP003	$33,457	$53,484	2	0	2	2
Applications Development Team Supervisor	ITM006	$58,962	$94,258	1	0	1	1
Assistant City Engineer	MAP014	$66,608	$106,484	1	0	1	1
Assistant Director of Customer Services & Management	SRM007	$71,886	$126,520	1	0	1	1
Assistant Director of Utilities	SRM007	$71,886	$126,520	1	0	1	1
Assistant Superintendent of Utility Division	MAP012	$58,373	$93,316	4	0	4	4
Automotive Mechanic	OPS009	$31,179	$49,848	1	0	1	1
Business Manager	MAP008	$45,238	$72,317	1	0	1	1
Chief of Construction Operations	MAP012	$58,373	$93,316	1	0	1	1
Chief Waterworks Operator	OPS014	$46,882	$74,947	0	8	8	8
Civil Engineer I	MAP007	$42,525	$67,985	3	1	4	4
Civil Engineer II	MAP010	$51,309	$82,024	3	0	3	3
Civil Engineer III	MAP011	$54,706	$87,457	2	0	2	2
Civil Engineer IV	MAP012	$58,373	$93,316	2	0	2	1.75
Civil Engineer V	MAP013	$62,332	$99,645	1	0	1	1
Collection Coordinator	MAP005	$37,662	$60,210	2	0	2	2
Construction Inspector I	OPS009	$31,179	$49,848	7	-1	6	6
Construction Inspector II	OPS011	$36,603	$58,519	5	0	5	5
Construction Inspector III	MAP007	$42,525	$67,985	2	0	2	2
Contract Monitoring Specialist	MAP005	$37,662	$60,210	1	0	1	1
Crew Leader I	OPS008	$28,816	$46,065	11	0	11	11
Cross-Connection Specialist	OPS009	$31,179	$49,848	2	0	2	2
Director of Utilities	EXE003	$89,547	$154,851	1	0	1	1
Electrician III	OPS010	$33,767	$53,979	3	0	3	3
Electronics Technician II	OPS010	$33,767	$53,979	4	0	4	4
Engineering Aide	OPS005	$22,875	$36,571	2	0	2	2
Engineering Manager	SRM006	$67,468	$118,743	1	0	1	1
Engineering Technician I	OPS009	$31,179	$49,848	7	0	7	7
Engineering Technician II	OPS010	$33,767	$53,979	4	0	4	4
Engineering Technician III	OPS011	$36,603	$58,519	1	0	1	1
Engineering Technician IV	OPS012	$39,714	$63,487	1	0	1	1
Enterprise Controller	MAP012	$58,373	$93,316	1	0	1	1
Equipment Operator II	OPS006	$24,683	$39,458	12	0	12	12

Position Summary

	Pay Grade	Minimum	Maximum	FY 2014 Approved	Change	FY 2015 Proposed	FTE:
Equipment Operator III	OPS008	$28,816	$46,065	9	0	9	9
Financial Operations Manager	MAP011	$54,706	$87,457	1	0	1	1
General Utility Maintenance Supervisor	MAP008	$45,238	$72,317	9	0	9	9
Maintenance Supervisor II	MAP007	$42,525	$67,985	1	0	1	1
Maintenance Worker I	OPS003	$19,704	$31,503	6	0	6	6
Maintenance Worker II	OPS004	$21,221	$33,928	25	0	25	25
Management Analyst I	MAP006	$40,005	$63,954	0	1	1	1
Management Services Administrator	SRM004	$59,679	$105,037	1	0	1	1
Manager of Budget & Accounting	SRM004	$59,679	$105,037	1	0	1	1
Messenger/Driver	OPS003	$19,704	$31,503	1	0	1	1
Office Assistant	OPS003	$19,704	$31,503	1	0	1	1
Personnel Specialist	MAP005	$37,662	$60,210	1	0	1	1
Programmer/Analyst III	ITM002	$45,446	$72,652	1	0	1	1
Programmer/Analyst IV	ITM003	$48,468	$77,482	2	0	2	2
Programmer/Analyst V	ITM005	$55,207	$88,253	1	0	1	1
Project Coordinator	MAP008	$45,238	$72,317	1	0	1	1
Public Information Specialist II	MAP006	$40,005	$63,954	1	0	1	1
Reservoir Manager	MAP005	$37,662	$60,210	1	0	1	1
Safety Specialist	OPS011	$36,603	$58,519	1	0	1	1
Senior Utility Maintenance Supervisor	OPS012	$39,714	$63,487	6	0	6	6
Senior Water Chemist	MAP007	$42,525	$67,985	3	0	3	3
Staff Technician II	OPS009	$31,179	$49,848	3	0	3	3
Storekeeper I	OPS005	$22,875	$36,571	1	0	1	1
Storekeeper II	OPS007	$26,657	$42,618	1	1	2	2
Storekeeper III	OPS008	$28,816	$46,065	2	0	2	2
Support Technician	OPS006	$24,683	$39,458	4	-1	3	3
Utility Construction Inspector	OPS011	$36,603	$58,519	1	0	1	1
Utility Customer Service Manager	SRM004	$59,679	$105,037	1	0	1	1
Utility Maintenance Mechanic I	OPS007	$26,657	$42,618	27	1	28	28
Utility Maintenance Mechanic II	OPS008	$28,816	$46,065	3	0	3	3
Utility Maintenance Supervisor	OPS011	$36,603	$58,519	12	0	12	12
Utility Operations Manager	SRM005	$63,409	$111,600	1	0	1	1

Position Summary

	Pay Grade	Minimum	Maximum	FY 2014 Approved	Change	FY 2015 Proposed	FTE:
Water Chemist	MAP005	$37,662	$60,210	4	0	4	4
Water Production Manager	SRM005	$63,409	$111,600	1	0	1	1
Water Quality Manager	SRM003	$56,247	$98,997	2	0	2	2
Water Treatment Plant Maintenance Technician	OPS008	$28,816	$46,065	14	-1	13	13
Water Treatment Supervisor	MAP011	$54,706	$87,457	2	0	2	2
Waterworks Operator I	OPS006	$24,683	$39,458	1	2	3	3
Waterworks Operator II	OPS008	$28,816	$46,065	5	-2	3	3
Waterworks Operator III	OPS010	$33,767	$53,979	2	1	3	3
Waterworks Operator IV	OPS012	$39,714	$63,487	16	-10	6	6
Total				293	0	293	292.25

WASTEWATER

REVENUE SUMMARY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Permits and Fees	$74,000	$88,750	$50,000	$50,000
Use of Money and Property	$5,193	$60,711	$30,000	$30,000
Charges for Services	$24,807,344	$25,312,396	$27,145,700	$28,141,000
Recovered Costs	$9,156	$168,654	$3,600	$3,600
Other Sources and Transfers In	$21,932	$1,756	$2,000	$2,000
Federal Aid	$0	$15,839	$0	$0
Total	$24,917,625	$25,648,107	$27,231,300	$28,226,600

Actual amounts represent collections, not appropriation authority.

EXPENDITURE SUMMARY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	$5,335,859	$5,586,764	$5,522,165	$5,490,697
Materials, Supplies and Repairs	$3,023,649	$3,238,060	$3,111,717	$3,139,713
Contractual Services	$2,192,084	$2,248,606	$2,147,763	$1,981,001
Equipment	$318,586	$323,064	$328,101	$388,101
Department Specific Appropriation	$1,500,000	$1,500,000	$1,901,854	$2,216,349
Debt Service/Transfers to CIP	$3,583,421	$3,926,978	$14,219,700	$15,010,739
Total	$15,953,599	$16,823,472	$27,231,300	$28,226,600

PROPOSED FY 2015 BUDGET ACTIONS

- **Implement ARMD compensation strategy** **FY 2015: $56,106** **Positions: 0** **FTE: 0**

  Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

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

- **Distribute financial management software cost** **FY 2015: $75,818** **Positions: 0** **FTE: 0**

  Distribute costs associated with the upgrade and maintenance of the Advantage Financial Management System (AFMS). AFMS is the financial system the city uses to conduct day to day business activities. The software uses pre-defined controls, and consistent accounting rules across all financial transactions, tracks and controls funds, and interfaces with the performance budgeting system.

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

- **Distribute time and attendance monitoring software cost** **FY 2015: $12,288** **Positions: 0** **FTE: 0**

  Distribute time and attendance monitoring software upgrade costs to departments. Implementing PeopleSoft Absence Management will provide a reliable absence management system to determine absence accruals, forecast eligibility for past, current, and future absence events, and properly determine payment of absences.

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

- **Adjust debt service payments** **FY 2015: $791,039** **Positions: 0** **FTE: 0**

  Technical adjustment to support the annual debt service payments for wastewater related capital improvement projects.

  Priority Area(s) Met: Well-Managed Government

- **Adjust operational expenses** **FY 2015: $167,733** **Positions: 0** **FTE: 0**

  Routine technical adjustment for operational expenses which occurs annually. These expenses may include indirect costs, (if applicable), payment in lieu of taxes, and material and supplies for essential operations.

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

- **Adjust costs for Fleet expenditures** **FY 2015: ($20,110)** **Positions: 0** **FTE: 0**

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

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

- **Adjust required contribution to city's retirement system** **FY 2015: ($60,197)** **Positions: 0** **FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

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

- **Update personnel expenditures** **FY 2015: ($27,377)** **Positions: 0** **FTE: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Wastewater **Total $995,300** **Positions: 0** **FTE: 0**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2014 Approved	Change	FY 2015 Proposed	FTE:
Accounting Technician	OPS007	$26,657	$42,618	3	0	3	3
Assistant Superintendent of Utility Division	MAP012	$58,373	$93,316	1	0	1	1
Crew Leader I	OPS008	$28,816	$46,065	15	0	15	15
Engineering Technician I	OPS009	$31,179	$49,848	3	0	3	3
Environmental Specialist II	OPS012	$39,714	$63,487	1	0	1	1
Equipment Operator II	OPS006	$24,683	$39,458	6	0	6	6
Equipment Operator III	OPS008	$28,816	$46,065	19	0	19	19
General Utility Maintenance Supervisor	MAP008	$45,238	$72,317	2	0	2	2
Maintenance Worker I	OPS003	$19,704	$31,503	3	0	3	3
Maintenance Worker II	OPS004	$21,221	$33,928	26	0	26	26
Senior Custodian	OPS005	$22,875	$36,571	1	0	1	1
Senior Utility Maintenance Supervisor	OPS012	$39,714	$63,487	5	0	5	5
Utilities System Technician	OPS012	$39,714	$63,487	1	0	1	1
Utility Maintenance Mechanic I	OPS007	$26,657	$42,618	7	0	7	7
Utility Maintenance Supervisor	OPS011	$36,603	$58,519	11	0	11	11
Total				104	0	104	104

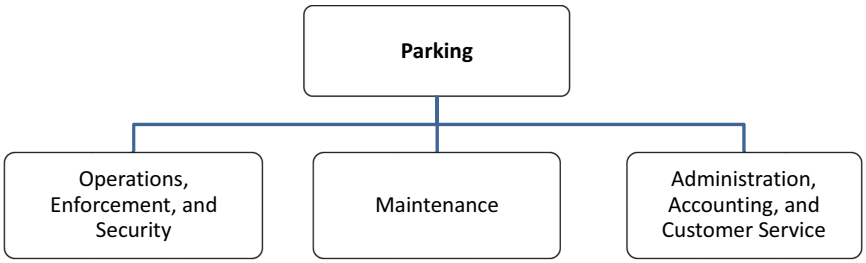
Parking Facilities Fund

Mission Statement

The Division of Parking is dedicated to excellence in providing safe, convenient and affordable parking services to the residents, visitors, and businesses in Norfolk.

Department Overview

The City of Norfolk's Parking Division operates and maintains the city's parking system while meeting the parking needs of downtown workers, residents, students, shoppers, and tourists. This includes over 20,000 public parking spaces located in 15 garages, nine lots and over 700 on-street spaces. Safe, convenient and affordable parking is provided to all patrons through the efficient management of the city's parking resources. The Parking Facilities Fund is part of the Department of General Services.



Actions to Achieve Long Term Goals and Short-Term Objectives

The Parking Facilities Fund primarily supports the priority areas of Economic Vitality and Workforce Development and Well-Managed Government. Parking's long-term goals are achieved by strong financial management, available parking assets, for example, garages and lots and innovative customer programs.

Actions	Status
Enhancing process to collect delinquent parking tickets.	Improving
Providing additional user-friendly payment options for on-street parking.	Improving
Automating parking garage payment systems to reduce operating costs.	Met
Converting garage lighting to brighter, more efficient and cost effective LED lighting.	Improving

Priority: Economic Vitality and Workforce Development					
Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Promote strong financial management by ensuring revenue is maximized in order to meet all operating obligations					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Increase the percent of fines collected to maximize on-street parking	87	85	89	90	1
Objective					
Expand, attract and retain businesses within Norfolk					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Increase the number of payment tickets processed by the Parking System via pay-in lane options (new measure, FY 2014)	0	0	174,672	322,140	147,468
Increase the number of spaces leased under the Parking System's Top Deck Initiative (new measure, FY 2014)	0	0	75	95	20
Maintain the number of parking violation tickets issued	58,917	56,751	56,296	60,000	3,704
Objective					
Connect businesses and workers					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Increase the number of monthly parkers throughout the Parking System	8,643	8,409	8,792	8,500	-292

Priority: Well-Managed Government					
Goal					
Achieve a reputation internally and externally as a well-managed government					
Objective					
Attract and retain businesses within Norfolk by ensuring all parking facilities are accessible, clean, safe and inviting					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Establish a baseline for percent of customers who rate parking services as meeting or exceeding expectations (new measure, FY 2015)	0	0	0	50	50

Revenue Summary

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Fines and Forfeitures	$2,339,126	$1,892,895	$3,069,610	$2,378,000
Use of Money and Property	$219,370	$111,824	$199,075	$75,000
Charges for Services	$17,112,733	$17,160,504	$18,569,015	$17,916,716
Miscellaneous Revenue	$164,836	$8,864	$0	$1,376,361
Recovered Costs	$8,171	$0	$0	$0
Other Sources and Transfers In	$0	$250,943	$0	$0
Federal Aid	$0	$11,416	$0	$0
Total	$19,844,236	$19,436,447	$21,837,700	$21,746,077

Expenditure Summary

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	$3,968,192	$3,800,432	$3,690,170	$3,720,122
Materials, Supplies and Repairs	$1,441,460	$1,496,981	$2,204,864	$1,929,175
Contractual Services	$3,792,765	$4,107,485	$4,018,282	$4,023,474
Equipment	$33,651	$49,346	$84,590	$129,400
Department Specific Appropriation	$0	$589,376	$2,663,196	$0
Debt Service/Transfers to CIP	$9,727,695	$9,555,188	$9,176,598	$11,943,906
Total	$18,963,763	$19,598,807	$21,837,700	$21,746,077

Proposed FY 2015 Budget Actions

- **Implement ARMD compensation strategy** **FY 2015: $39,769** **Positions: 0** **FTE: 0**

  Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

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

- **Support IMPACT costs** **FY 2015: $40,000** **Positions: 0** **FTE: 0**

  Distribute Norfolk Cares IMPACT Center costs to departments using the single point of contact for residents seeking information about or requesting service from the City of Norfolk. This adjustment reflects Parking's portion of the costs for support provided by the Norfolk Cares IMPACT Center.

  Priority Area(s) Met: Well-Managed Government

- **Adjust debt service payments** **FY 2015: $2,767,308** **Positions: 0** **FTE: 0**

  Technical adjustment to support the annual debt service payments for water related capital improvement projects.

  Priority Area(s) Met: Well-Managed Government

- **Distribute financial management software cost** **FY 2015: $38,045** **Positions: 0** **FTE: 0**

  Distribute costs associated with the upgrade and maintenance of the Advantage Financial Management System (AFMS). AFMS is the financial system the city uses to conduct day to day business activities. The software uses pre-defined controls, and consistent accounting rules across all financial transactions, tracks and controls funds, and interfaces with the performance budgeting system. This adjustment reflects the portion attributable to nongeneral fund departments.

  Priority Area(s) Met: Well-Managed Government

- **Distribute time and attendance monitoring software cost** **FY 2015: $11,107** **Positions: 0** **FTE: 0**

  Distribute time and attendance monitoring software upgrade costs to departments. Implementing PeopleSoft Absence Management will provide a reliable absence management system to determine absence accruals, forecast eligibility for past, current, and future absence events, and properly determine payment of absences. This adjustment reflects the portion attributable to nongeneral fund departments.

  Priority Area(s) Met: Well-Managed Government

- **Adjust operational expenses** **FY 2015: ($2,848,838)** **Positions: 0** **FTE: 0**

  Routine technical adjustment for operational expenses which occurs annually. These expenses may include updates to indirect costs (if applicable), reserve for abatement, and material and supplies for essential operations.

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

- **Distribute long-term employee parking cost** **FY 2015: $40,000** **Positions: 0** **FTE: 0**

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

  Priority Area(s) Met: Well-Managed Government

- **Adjust costs for Fleet expenditures** **FY 2015: ($5,291)** **Positions: 0** **FTE: 0**

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

  Priority Area(s) Met: Well-Managed Government

- **Adjust required contribution to city's retirement system** **FY 2015: ($42,627)** **Positions: 0** **FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

  Priority Area(s) Met: Well-Managed Government

- **Update personnel expenditures** **FY 2015: ($131,096)** **Positions: -4** **FTE: -4**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. The update also includes the mid-FY 2014 restructuring of the department due to increased automation in the city's parking garages. These are routine actions which occur at the beginning of the budget cycle.

Parking Facilities Fund **Total ($91,623)** **Positions: -4** **FTE: -4**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2014 Approved	Change	FY 2015 Proposed	FTE:
Accountant III	MAP006	$40,005	$63,954	1	0	1	1
Accounting Technician	OPS007	$26,657	$42,618	7	0	7	6.8
Administrative Assistant I	OPS009	$31,179	$49,848	1	0	1	1
Collection Coordinator	MAP005	$37,662	$60,210	1	0	1	1
Crew Leader I	OPS008	$28,816	$46,065	2	0	2	2
Customer Service Representative	OPS004	$21,221	$33,928	40	-9	31	27.2
Electronics Technician II	OPS010	$33,767	$53,979	0	1	1	1
Enterprise Controller	MAP012	$58,373	$93,316	1	0	1	1
Maintenance Mechanic II	OPS008	$28,816	$46,065	2	0	2	2
Maintenance Supervisor II	MAP007	$42,525	$67,985	1	0	1	1
Maintenance Worker I	OPS003	$19,704	$31,503	12	-1	11	11
Maintenance Worker II	OPS004	$21,221	$33,928	2	5	7	7
Meter Monitor	OPS004	$21,221	$33,928	9	0	9	9
Painter I	OPS007	$26,657	$42,618	1	0	1	1
Parking Administrator	MAP009	$48,159	$76,993	1	0	1	1
Parking Director	SRM004	$59,679	$105,037	1	0	1	1

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2014 Approved	Change	FY 2015 Proposed	FTE:
Parking Manager	MAP007	$42,525	$67,985	1	0	1	1
Parking Supervisor	MAP002	$31,570	$50,467	6	0	6	6
Software Analyst	ITM002	$45,446	$72,652	1	0	1	1
Total				90	-4	86	82

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Internal Service Funds

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Internal Service Fund Summary

	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Revenues			
Use of Money and Property	2,982	5,700	5,700
Charges for Services	12,663,110	71,574,173	99,906,327
Recovered Costs	101,779	0	100,000
Other Sources and Transfers In	249,697	8,000	105,000
Total Revenues	**13,017,568**	**71,587,873**	**100,117,027**

	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Expenditures			
Personnel Services	2,850,521	3,255,249	3,155,984
Materials, Supplies and Repairs	8,302,319	8,864,042	7,303,626
Contractual Services	1,395,304	59,205,204	89,594,039
Equipment	57,368	263,378	63,378
Department Specific Appropriation	0	0	0
Total Expenditures	**12,605,512**	**71,587,873**	**100,117,027**

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HEALTHCARE FUND

MISSION STATEMENT

The Healthcare Fund provides city-administered health insurance to employees of the Norfolk Consortium which includes: City of Norfolk, Norfolk Public Schools, and Norfolk Redevelopment and Housing Authority.

DEPARTMENT OVERVIEW

Currently the City of Norfolk, Norfolk Public Schools (NPS) and the Norfolk Redevelopment and Housing Authority (NRHA) purchase healthcare services as a Consortium. The Approved FY 2014 Budget created the Healthcare Fund which implemented city-administered health insurance beginning January 2014. As a result of the move, the Norfolk Consortium was able to minimize healthcare premium increases from the projected 15.2 percent under a fully-insured model to 7.2 percent under the city administered model. This savings is estimated to have saved Consortium members and their employees approximately $6 million in calendar year 2014.

The Healthcare Fund collects employer and employee premiums from the City of Norfolk, NPS, and NRHA. Medical claims, administrative costs, wellness program costs, fees related to the Affordable Care Act, and benefit consultant costs are expended from the Healthcare Fund. End of year fund balance and interest earned is used to stabilize premiums in future years. Any funds deposited into this account can only be used to pay costs associated with the healthcare plan. Growth of the Healthcare Fund in FY 2015 is primarily due to the annualization of the Fund, which was only active for seven months in FY 2014.

It is estimated that collections in the fund in FY 2015 will total $86,606,913 from employee, employer, and retiree contributions. Deposits into the Healthcare Fund by Consortium member in FY 2015 are estimated as follows:

- City of Norfolk: $42,057,371
- NPS: $42,163,367
- NRHA: $2,386,175

REVENUE SUMMARY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Charges for Services	$0	$0	$57,931,973	$86,606,913
Total	$0	$0	$57,931,973	$86,606,913

EXPENDITURE SUMMARY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Contractual Services	$0	$0	$57,931,973	$86,606,913
Total	$0	$0	$57,931,973	$86,606,913

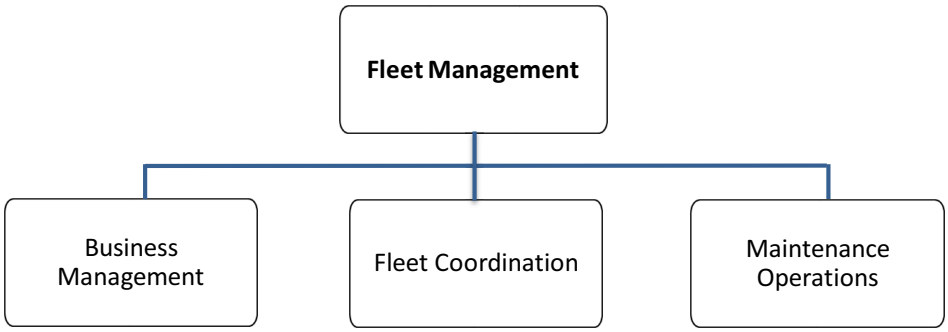
Fleet Management

Mission Statement

Fleet Management strives to provide quality maintenance and fueling services to all customers, whether internal or external; to ensure safe, operable vehicles and equipment in support of city programs; and to use city resources in the most efficient manner possible.

Department Overview

Fleet Management reports directly to the Department of General Services. Key responsibilities include vehicle maintenance and repair, fueling, replacement analysis, specification review, acquisition, new vehicle preparation, and disposal.



Actions to Achieve Long Term Goals and Short-Term Objectives

Fleet Management supports the priority area of Well-Managed Government. Fleet's long-term goals are achieved by the efficient repair and maintenance of the fleet, managing multiple contracts and the acquisition and disposal of vehicles and equipment.

Actions	Status
Implementing contracts for citywide fueling, turn-key parts operation, car wash, Department of Motor Vehicle and vehicle rental to improve operational efficiency.	Met
Filling vacant positions with highly-skilled and innovative individuals.	Met
Enhancing work order management system and improved daily status reports.	Met
Implementing right-sizing of the city's fleet (vehicle and equipment) for increased utilization and expansion of the motor pool.	Improving
Exploring other cost saving measures.	Pending

Priority: Well-Managed Government					
Goal					
Enhance the efficiency of programs and services					
Objective					
Improve customer service through implementing a quality preventative maintenance program					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Maintain preventative maintenance compliance rate of equipment and vehicles	0	93	90	90	0
Increase percent of customers who rate Fleet Services as meeting or exceeding expectations (new measure, FY 2014)	0	0	80	80	0
Objective					
Decrease the amount of time vehicles are out of service					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Maintain or decrease total number of unscheduled maintenance jobs	75	71	75	70	-5
Maintain fleet availability rate	85	85	85	85	0
Objective					
Reduce the number of returns to Fleet for similar repairs					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Maintain or reduce comeback rate percent for same repair within 5 days	5	1.8	2	2	0

Priority: Well-Managed Government					
Goal					
Develop, recruit and retain a well qualified work force					
Objective					
Increase number of staff who possess industry certifications and related education					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Maintain percentage of technicians with Automotive Service Excellence certifications new measure, FY 2015)	0	0	0	70	70

Priority: Environmental Sustainability					
Goal					
Enhance efficient use and protection of natural resources and the environment					
Objective					
Reduce the amount of fossil fuel (diesel & gasoline) used by the city's fleet of vehicles and equipment					
Measure	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Approved**	**FY 2015 Proposed**	**Change**
Maintain percentage of oil recovered or recycled (new measure)	0	0	0	85	85

Revenue Summary

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Use of Money and Property	$5,712	$2,982	$5,700	$5,700
Charges for Services	$12,178,316	$12,663,110	$13,642,200	$13,299,414
Recovered Costs	$113,332	$101,779	$0	$100,000
Other Sources and Transfers In	$0	$249,697	$8,000	$105,000
Total	$12,297,360	$13,017,568	$13,655,900	$13,510,114

Actual amounts represent collections, not appropriation authority.

Expenditure Summary

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	$3,260,428	$2,850,521	$3,255,249	$3,155,984
Materials, Supplies and Repairs	$7,759,266	$8,302,319	$8,864,042	$7,303,626
Contractual Services	$1,251,498	$1,395,304	$1,273,231	$2,987,126
Equipment	$15,705	$57,368	$263,378	$63,378
Total	$12,286,897	$12,605,512	$13,655,900	$13,510,114

Proposed FY 2015 Budget Actions

- **Implement ARMD compensation strategy** **FY 2015: $48,610** **Positions: 0** **FTE: 0**

  Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

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

- **Eliminate two Automotive Service Attendants** **FY 2015: ($82,860)** **Positions: -2** **FTE: -2**

  Eliminate two automotive service attendants who perform large vehicle tire repair and replacement. The department will gain efficiencies and reduce costs by outsourcing the function to a private vendor.

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

- **Support increased parts costs** **FY 2015: $30,249** **Positions: 0** **FTE: 0**

  Provide funds to support the increased cost of vehicle replacement parts associated with repairs and preventative maintenance.

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

- **Support increased utility costs** **FY 2015: $2,350** **Positions: 0** **FTE: 0**

  Technical adjustment to provide funds for the contractual three percent Consumer Price Index increase for utility costs.

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

- **Distribute financial management software cost** **FY 2015: $123,365** **Positions: 0** **FTE: 0**

  Distribute costs associated with the upgrade and maintenance of the Advantage Financial Management System (AFMS). AFMS is the financial system the city uses to conduct day to day business activities. The software uses pre-defined controls, and consistent accounting rules across all financial transactions, tracks and controls funds, and interfaces with the performance budgeting system. This adjustment reflects the portion attributable to nongeneral fund departments.

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

- **Distribute time and attendance monitoring software cost** **FY 2015: $6,971** **Positions: 0** **FTE: 0**

  Distribute time and attendance monitoring software upgrade costs to departments. Implementing PeopleSoft Absence Management will provide a reliable absence management system to determine absence accruals, forecast eligibility for past, current, and future absence events, and properly determine payment of absences. This adjustment reflects the portion attributable to nongeneral fund departments.

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

- **Reduce support for fleet management software** **FY 2015: ($200,000)** **Positions: 0** **FTE: 0**

  Technical adjustment to remove one-time funding provided in FY 2014 for an upgraded web-based fleet management system, which is compatible with the city's current computer operating system and interfaces with the parts computer system allowing for a more efficient fleet operation.

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

- **Adjust costs for Fleet expenditures** **FY 2015: ($9,456)** **Positions: 0** **FTE: 0**

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

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

- **Adjust required contribution to city's retirement system** **FY 2015: ($71,333)** **Positions: 0** **FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

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

- **Update personnel expenditures** **FY 2015: $6,318** **Positions: 0** **FTE: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Fleet Management **Total ($145,786)** **Positions: -2** **FTE: -2**

Position Summary

	Pay Grade	Minimum	Maximum	FY 2014 Approved	Change	FY 2015 Proposed	FTE:
Administrative Assistant II	MAP003	$33,457	$53,484	1	0	1	1
Administrative Technician	OPS008	$28,816	$46,065	2	0	2	2
Assistant Fleet Maintenance Manager	MAP011	$54,706	$87,457	1	0	1	1
Autobody Repair Mechanic	OPS008	$28,816	$46,065	1	0	1	1
Automotive Maintenance Operations Manager	MAP007	$42,525	$67,985	4	0	4	4
Automotive Repair Technician	OPS009	$31,179	$49,848	18	0	18	18
Automotive Service Attendant	OPS006	$24,683	$39,458	5	-2	3	3
Business Manager	MAP008	$45,238	$72,317	1	0	1	1
Data Quality Control Analyst	OPS008	$28,816	$46,065	1	-1	0	0
Fleet Coordinator	MAP006	$40,005	$63,954	1	0	1	1
Fleet Maintenance Manager	SRM005	$63,409	$111,600	1	0	1	1
Messenger/Driver	OPS003	$19,704	$31,503	1	0	1	0.75
Senior Autobody Repair Mechanic	OPS010	$33,767	$53,979	1	0	1	1
Senior Automotive Repair Technician	OPS011	$36,603	$58,519	17	0	17	17
Software Analyst	ITM002	$45,446	$72,652	0	1	1	1
Storekeeper I	OPS005	$22,875	$36,571	1	0	1	1
Support Technician	OPS006	$24,683	$39,458	2	0	2	2
Welder	OPS009	$31,179	$49,848	1	0	1	1
Total				59	-2	57	56.75

Funding by Priority

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Funding by Priority

The following tables show funding activities by priority area. The priority areas are primarily determined by individual departments. Activity areas cannot be separated by individual programs or services.

Accessibility, Mobility, and Connectivity

	Activity Name	Department	FY 2015 Proposed
1	E-Access and Process Automation	Communications and Technology	$1,088,766
2	Enterprise Solutions	Communications and Technology	$790,606
3	Integrated Financial Management System	Communications and Technology	$239,407
4	IT Chargeouts	Communications and Technology	($2,012,172)
5	Network & Telecommunication Services	Communications and Technology	$2,891,108
6	Public Safety (CADS)	Communications and Technology	$920,023
7	Radio and Electronics	Communications and Technology	$166,210
8	Services and Support	Communications and Technology	$961,275
9	Marketing & Administration	Cultural Facilities, Arts and Entertainment	$521,552
10	Municipal Parking	Departmental Support	$1,468,138
11	Public Affairs	Fire-Rescue	$8,500
12	New Vehicle Preparation	Fleet Management	$45,000
13	Information Technology Support	Human Services	$790,616
14	Hampton Roads Transit Advance Capital Contribution	Outside Agencies	$582,064
15	Hampton Roads Transit Commission Expense	Outside Agencies	$166,612
16	Hampton Roads Transit Ferry Service	Outside Agencies	$191,750
17	Hampton Roads Transit Light Rail Service	Outside Agencies	$5,246,600
18	Hampton Roads Transit Paratransit	Outside Agencies	$1,497,474
19	Hampton Roads Transit Prior Year Adjustment	Outside Agencies	$132,233
20	Hampton Roads Transit Regular Bus Service	Outside Agencies	$10,421,446
21	Hampton Roads Transit Vanpool Profit	Outside Agencies	($46,627)
22	Parking Ticket Office	Parking Facilities Fund	$357,912
23	Technology Support Unit	Police	$37,003
24	Intelligent Transportation System	Public Works	$641,796
25	Street Maintenance Projects (VDOT)	Public Works	$5,285,900
26	VDOT Program	Public Works	$301,712
27	Information Technology	Sheriff and Jail	$794,036
28	EZ Pass	Commissioner of the Revenue	$55,800

Accessibility, Mobility, and Connectivity

	Activity Name	Department	FY 2015 Proposed
29	Taxpayer Assistance	Commissioner of the Revenue	$132,497
30	Technology Systems	Commissioner of the Revenue	$276,522
31	Applications Development & Management	Communications and Technology	$3,120,103
32	Smart Processing	Departmental Support	$250,000
33	Transition Assistance	Departmental Support	$200,000
34	Elections	Elections	$660,834
35	Fueling	Fleet Management	$6,578,963
36	Mail/Reprographic Services	General Services	$737,269
37	Central Records	Police	$48,454
		Total	$45,549,382

Economic Vitality and Workforce Development

	Activity Name	Department	FY 2015 Proposed
1	Planning	City Planning	$1,726,317
2	Administration	Cultural Facilities, Arts and Entertainment	$117,461
3	Cultural Facilities & Programs	Cultural Facilities, Arts and Entertainment	$486,067
4	Event Coordination	Cultural Facilities, Arts and Entertainment	$814,703
5	Finance & Box Office	Cultural Facilities, Arts and Entertainment	$380,574
6	General Macarthur Center	Cultural Facilities, Arts and Entertainment	$428,541
7	Harbor Park Operations/Engineering	Cultural Facilities, Arts and Entertainment	$424,071
8	Advisory Services	Departmental Support	$300,000
9	Golf Fund Support	Departmental Support	$360,908
10	Virginia Workers Compensation	Departmental Support	$4,707,000
11	Administration	Development	$908,452
12	Business Development	Development	$655,801
13	Marketing	Development	$198,637
14	Real Estate	Development	$137,870
15	Special District Management	Development	$64,170
16	Repair Projects	General Services	$1,550,250
17	Gem Program	Neighborhood Development	$80,000
18	Chrysler Museum	Outside Agencies	$2,847,832
19	DID Public & Performing Arts Group	Outside Agencies	$618,322
20	Downtown Norfolk Council	Outside Agencies	$60,000
21	Downtown Norfolk Council - pass thru revenue	Outside Agencies	$1,689,800
22	Economic Development Authority	Outside Agencies	$1,586,163
23	Friends of Fred Heutte	Outside Agencies	$17,500
24	Hampton Roads Chamber of Commerce	Outside Agencies	$12,000
25	Hampton Roads Economic Development Alliance	Outside Agencies	$233,493
26	Hampton Roads Military and Federal Facilities Alliance	Outside Agencies	$121,402
27	Hampton Roads Planning District Commission	Outside Agencies	$219,993
28	Housing First Program	Outside Agencies	$140,000
29	Norfolk Consortium - Bed Tax	Outside Agencies	$900,000
30	Norfolk Convention and Visitors' Bureau - Bed Tax	Outside Agencies	$900,000
31	Norfolk Festevents	Outside Agencies	$1,558,363
32	Norfolk Festevents - Jazz Festival/Fleetweek	Outside Agencies	$71,188
33	Norfolk Sister City Association	Outside Agencies	$50,000
34	NRHA Administrative Support	Outside Agencies	$1,000,000
35	NRHA Economic Development Grants	Outside Agencies	$1,356,227
36	NRHA Monroe Building Rental	Outside Agencies	$99,140
37	NRHA Rental Supplement	Outside Agencies	$89,945
38	Tourism Infrastructure Repairs	Outside Agencies	$804,808

Economic Vitality and Workforce Development

	Activity Name	Department	FY 2015 Proposed
39	Virginia Arts Festival	Outside Agencies	$810,961
40	Virginia First Cities	Outside Agencies	$43,230
41	Virginia Municipal League	Outside Agencies	$56,720
42	Virginia Zoo Society	Outside Agencies	$325,000
43	Virginia Zoo Society - revenue sharing	Outside Agencies	$396,913
44	Waterside Convention Center	Outside Agencies	$195,000
45	Conference Center Project	Public Amenities	$4,727,300
46	Cultural Facilities Project	Public Amenities	$1,000,000
47	Surveys	Public Works	$820,440
48	Cruise Ship Terminal	The National Maritime Center	$393,016
49	Development	The National Maritime Center	$576,162
50	Gift Shops	The National Maritime Center	$432,937
51	Operation Admin. & Support	The National Maritime Center	$1,876,782
52	Visitor Services	The National Maritime Center	$800,317
53	Animal Services	Zoological Park	$2,454,585
54	Horticulture Services	Zoological Park	$500,938
55	Office of Intergovernmental	City Manager	$362,934
56	City Real Estate Assessor	City Real Estate Assessor	$2,008,311
		Total	$45,498,544

Environmental Sustainability

	Activity Name	Department	FY 2015 Proposed
1	Bureau of Environmental Services	City Planning	$205,993
2	Vector Control	Public Health	$597,060
3	Collection	Waste Management	$22,054,000
4	Keep Norfolk Beautiful	Storm Water Management	$221,848
5	Storm Water System Operation	Storm Water Management	$9,701,904
6	Street Sweeping	Storm Water Management	$1,899,716
7	Vacant Lot Clean Up Program	Towing and Recovery Operations	$134,670
8	Wastewater Division	Wastewater	$13,215,861
9	Public Utility Cost Management	General Services	$5,817,322
10	Parks and Forestry	Recreation, Parks and Open Space	$408,346
		Total	$54,256,720

Lifelong Learning

	Activity Name	Department	FY 2015 Proposed
1	Museum Services	Cultural Facilities, Arts and Entertainment	$28,176
2	Self-Sufficiency	Human Services	$17,112,210
3	Special Support Allocations	Human Services	$432,004
4	Administration	Libraries	$961,279
5	Automation	Libraries	$719,851
6	Collection Development & Materials Processing	Libraries	$1,515,448
7	Norfolk Public Library	Libraries	$652,395
8	Program Development & Promotion	Libraries	$185,103
9	Public Services	Libraries	$5,804,029
10	Construction, Technology and Infrastructure	Norfolk Public Schools	$53,200
11	Public Schools	Norfolk Public Schools	$310,620,718
12	Eastern Virginia Medical School (EVMS)	Outside Agencies	$709,348
13	Second Chances	Outside Agencies	$435,000
14	Square One	Outside Agencies	$37,336
15	St. Mary's Home for the Disabled	Outside Agencies	$20,000
16	The Literacy Partnership	Outside Agencies	$50,000
17	Tidewater Community College (TCC)	Outside Agencies	$6,000
18	Computer Resource Centers	Recreation, Parks and Open Space	$245,097
19	Dance/Music	Recreation, Parks and Open Space	$264,765
20	NEL Internship Program	Recreation, Parks and Open Space	$65,278
21	NEL Programs	Recreation, Parks and Open Space	$550,000
22	Norfolk Coalition for Educational Excellence	Recreation, Parks and Open Space	$25,000
23	Seniors	Recreation, Parks and Open Space	$313,592
24	Stanhope House	Recreation, Parks and Open Space	$8,000
25	Visual Arts	Recreation, Parks and Open Space	$193,608
26	Education	The National Maritime Center	$358,728
27	Special Events	The National Maritime Center	$120,535
28	USS Wisconsin	The National Maritime Center	$271,849
29	Archives & Research	Cultural Facilities, Arts and Entertainment	$155
		Total	$341,758,704

Safe, Healthy, and Inclusive Communities

	Activity Name	Department	FY 2015 Proposed
1	Cemetery Maintenance	Cemeteries	$848,852
2	Circuit Court Administration	Circuit Court Judges	$674,717
3	Codes Administrative Services	City Planning	$24,762
4	Inspections	City Planning	$1,721,200
5	Operations	City Planning	$648,641
6	Clerk of Circuit Court	Clerk of the Circuit Court	$3,052,189
7	Commonwealth's Attorney	Commonwealth's Attorney	$5,489,547
8	Broadcast Services	Communications and Technology	$216,249
9	Communications & Public Relations	Communications and Technology	$154
10	IMPACT Norfolk	Communications and Technology	$533,486
11	Media Relations	Communications and Technology	$1,105,855
12	Public Relations	Communications and Technology	$113,039
13	Publications	Communications and Technology	$126,914
14	Office Of Cultural Affairs & Special Events	Cultural Facilities, Arts and Entertainment	$503,911
15	Operations & Engineering	Cultural Facilities, Arts and Entertainment	$1,960,922
16	Cemeteries Support	Departmental Support	$465,153
17	EOC Support	Departmental Support	$1,126,727
18	Special Programs and Sponsorships	Departmental Support	$200,000
19	Emergency Management	Emergency Preparedness And Response	$608,172
20	EOC/911	Emergency Preparedness And Response	$5,466,404
21	Communications Shop	Fire-Rescue	$90,455
22	Fire Administration	Fire-Rescue	$3,260,147
23	Hose/Nozzle Shop	Fire-Rescue	$900
24	Ladder Shop	Fire-Rescue	$800
25	Nozzle Shop	Fire-Rescue	$700
26	Operations	Fire-Rescue	$33,990,892
27	PPE Shop	Fire-Rescue	$5,405
28	Prevention & Investigation	Fire-Rescue	$1,488,554
29	SCBA Shop	Fire-Rescue	$15,826
30	Small Tools Shop	Fire-Rescue	$3,550
31	Training	Fire-Rescue	$1,023,189
32	Vehicle Maintenance/Repair	Fleet Management	$5,202,605
33	General District Court	General District Court	$266,291
34	Animal Care Center	General Services	$1,187,023
35	Jail Repair	General Services	$90,000
36	Public Infrastructure	General Services	$9,558,754
37	Security Services	General Services	$1,096,596
38	Lamberts Point	Golf Operations	$618,805
39	Oceanview	Golf Operations	$84,000
40	City-Administered Healthcare	Healthcare Fund	$86,606,913
41	Occupational Health and Safety	Human Resources	$303,711
42	Wellness Program	Human Resources	$387,005

Safe, Healthy, and Inclusive Communities

	Activity Name	Department	FY 2015 Proposed
43	Adult Services	Human Services	$782,777
44	Child Welfare	Human Services	$12,068,573
45	Comprehensive Services Act	Human Services	$2,232,397
46	Indigent Burial Program	Human Services	$156,419
47	Lifeline/SPSA	Human Services	$56,545
48	Mayor's Council on Disabilities	Human Services	$1,000
49	Norfolk Interagency Consortium	Human Services	$249,657
50	Secure Detention	Human Services	$5,237,113
51	VA Crime Control	Human Services	$639,899
52	Juvenile and Domestic Relations	Juvenile and Domestic Relations Court	$79,246
53	Magistrate	Magistrate	$20,168
54	Community Enrichment	Neighborhood Development	$618,262
55	Neighborhood Quality	Neighborhood Development	$1,397,886
56	Nuisance Abatement	Neighborhood Development	$676,900
57	Census Impact	Norfolk Community Services Board	$73,000
58	Clinical Support	Norfolk Community Services Board	$1,271,805
59	Direct Service	Norfolk Community Services Board	$5,929,601
60	Operating Expenses	Norfolk Community Services Board	$18,008,477
61	Restricted Funds	Norfolk Community Services Board	$645,110
62	Treatment Specialty Courts Unrestricted	Norfolk Community Services Board	$21,793
63	Norfolk Juvenile Court Service Unit	Norfolk Juvenile Court Service Unit	$161,017
64	Office to End Homelessness	Office to End Homelessness	$278,329
65	Caribfest	Outside Agencies	$50,000
66	Hampton Roads Community Development Corporation	Outside Agencies	$100,000
67	Hampton Roads Medical Response	Outside Agencies	$49,161
68	HOME Program Repayment	Outside Agencies	$139,918
69	Legal Aid Society of Eastern Virginia	Outside Agencies	$8,364
70	NATO Festival	Outside Agencies	$139,226
71	Norfolk Botanical Gardens	Outside Agencies	$1,186,659
72	Norfolk Commission on the Arts and Humanities	Outside Agencies	$959,838
73	Norfolk Convention and Visitors Bureau	Outside Agencies	$3,617,118
74	Norfolk Criminal Justice Services	Outside Agencies	$158,932
75	Norfolk Dept of Human Services Grants	Outside Agencies	$682,646
76	Maintenance	Parking Facilities Fund	$2,328,557
77	Security	Parking Facilities Fund	$376,000
78	Animal Protection	Police	$29,624
79	Assistant Chief FOB	Police	$1,717
80	Chief of Police	Police	$322,528
81	Crime Prevention	Police	$7,019
82	Criminal Intelligence	Police	$9,201
83	Detective	Police	$93,345

Safe, Healthy, and Inclusive Communities

	Activity Name	Department	FY 2015 Proposed
84	Detective Extradition	Police	$75,000
85	First Patrol	Police	$43,105
86	Honor Guard	Police	$2,748
87	Leadership	Police	$1,477,401
88	Leadership Support	Police	$3,230,824
89	Pistol Range	Police	$189,395
90	Property and Evidence	Police	$315,461
91	Record Management & Training	Police	$8,821,977
92	Second Patrol	Police	$37,765
93	Third Patrol	Police	$41,784
94	Traffic	Police	$198,489
95	Training	Police	$71,727
96	Uniformed Patrol Services	Police	$34,133,738
97	Vice and Narcotics	Police	$112,661
98	Vice/Narcotics & Criminal Investigations	Police	$14,301,103
99	Neighborhood & Safety Program	Public Works	$981,569
100	Right of Way	Public Works	$630,151
101	Signs & Pavement Marking Prog	Public Works	$974,709
102	Street Lighting	Public Works	$4,836,230
103	Street Maintenance	Public Works	$6,565,150
104	Traffic Signal Maintenance Pro	Public Works	$895,738
105	Utility Cut Repairs	Public Works	$1,116,108
106	Aquatics Management	Recreation, Parks and Open Space	$1,548,835
107	Athletics	Recreation, Parks and Open Space	$922,489
108	Bayview Center	Recreation, Parks and Open Space	$143,166
109	Berkeley Center	Recreation, Parks and Open Space	$137,113
110	Berkley Service Center	Recreation, Parks and Open Space	$41,283
111	Boxing	Recreation, Parks and Open Space	$100,585
112	Campostella Center	Recreation, Parks and Open Space	$78,794
113	Captain's Quarters	Recreation, Parks and Open Space	$104,376
114	Crossroads Center	Recreation, Parks and Open Space	$141,013
115	East Ocean View Center	Recreation, Parks and Open Space	$73,741
116	Fairlawn Center	Recreation, Parks and Open Space	$110,476
117	Grandy Village Center	Recreation, Parks and Open Space	$25,108
118	Huntersville Center	Recreation, Parks and Open Space	$123,029
119	Huntersville Service Center	Recreation, Parks and Open Space	$5,002
120	Ingleside Center	Recreation, Parks and Open Space	$107,711
121	Lambert's Point	Recreation, Parks and Open Space	$348,897
122	Landscape Services	Recreation, Parks and Open Space	$5,290,339
123	Merrimack Center	Recreation, Parks and Open Space	$62,474
124	NFWC	Recreation, Parks and Open Space	$814,588
125	Norview Center	Recreation, Parks and Open Space	$327,464
126	Park Place Center	Recreation, Parks and Open Space	$160,220

Safe, Healthy, and Inclusive Communities

	Activity Name	Department	FY 2015 Proposed
127	Park Place Service Center	Recreation, Parks and Open Space	$109,806
128	Public Information	Recreation, Parks and Open Space	$127,239
129	Recreation Centers	Recreation, Parks and Open Space	$71,154
130	Sherwood Forest Center	Recreation, Parks and Open Space	$162,133
131	Skate Park	Recreation, Parks and Open Space	$122,992
132	Tarrallton Center	Recreation, Parks and Open Space	$116,901
133	Therapeutics	Recreation, Parks and Open Space	$317,078
134	Titustown Center	Recreation, Parks and Open Space	$108,254
135	Urban Forestry	Recreation, Parks and Open Space	$1,609,585
136	Vivian C. Mason	Recreation, Parks and Open Space	$8,698
137	Young Terrace Center	Recreation, Parks and Open Space	$82,048
138	Administration	Sheriff and Jail	$650,447
139	Corrections	Sheriff and Jail	$6,512,948
140	Investigations	Sheriff and Jail	$6,795
141	Operations/court security	Sheriff and Jail	$298,083
142	Regional Jail	Sheriff and Jail	$5,753,334
143	Sheriff and Jail	Sheriff and Jail	$25,765,929
144	Towing Facility Operations	Towing and Recovery Operations	$1,572,477
145	Cross Connection	Water	$178,152
146	Division of Engineering	Water	$3,690,353
147	Division of Water Accounts	Water	$1,827,477
148	Division of Water Distribution	Water	$8,290,615
149	Division of Water Quality	Water	$62,324
150	Treated Water	Water	$1,096,334
151	Treated Water	Water	$20,945,824
152	Water Distribution (Water Quality)	Water	$21,033
153	Zoo	Zoological Park	$667,027
154	Line of Duty Act	Departmental Support	$604,410
155	Parts	Fleet Management	$1,323,546
156	Custodial Services	General Services	$2,292,011
157	Parking Operations	Parking Facilities Fund	$3,593,470
158	Assistant Chief ASB	Police	$151,580
159	Assistant Chief ISB	Police	$1,942
160	Office of Professional Standards	Police	$5,718
161	City-State Cooperative Budget	Public Health	$2,733,291
162	Recreation Management	Recreation, Parks and Open Space	$273,246
		Total	$411,908,632

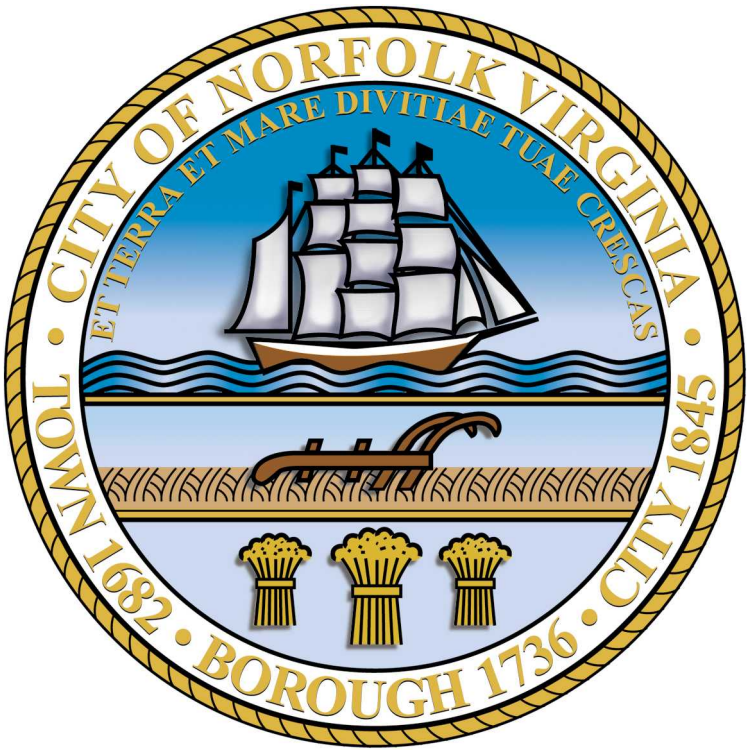
Well-Managed Government

	Activity Name	Department	FY 2015 Proposed
1	Funeral Service	Cemeteries	$1,214,074
2	City Attorney's Office	City Attorney	$4,035,246
3	City Auditor	City Auditor	$815,654
4	City Clerk	City Clerk	$1,130,970
5	Records Management	City Clerk	$230,355
6	City Council	City Council	$362,855
7	City Manager's Office	City Manager	$1,901,002
8	Management, Administration and Operations	City Planning	$288,421
9	Real Estate Assessment Board Of Appeals	City Real Estate Assessor	$3,150
10	City Treasurer	City Treasurer	$2,282,686
11	Administration	Commissioner of the Revenue	$793,732
12	Audit	Commissioner of the Revenue	$407,444
13	Business Tax	Commissioner of the Revenue	$503,377
14	Personal Property Tax	Commissioner of the Revenue	$583,614
15	Tax Compliance	Commissioner of the Revenue	$354,137
16	Administration	Communications and Technology	$2,028,717
17	PeopleSoft	Communications and Technology	$844,420
18	Fiscal Agent's Commission	Debt Service	$480,000
19	Interest on Bonds	Debt Service	$3,980,835
20	Serial Bond Maturities	Debt Service	$68,014,364
21	Transfer to CIP	Debt Service	$609,666
22	Claim Payments and Insurance	Departmental Support	$4,320,000
23	Contingent Fund Adjustment	Departmental Support	$523,000
24	Employee Recognition Incentive	Departmental Support	$75,000
25	Operating Contingency	Departmental Support	$1,950,000
26	Retiree Benefit Reserve	Departmental Support	$45,000
27	Retirement Hospitalization	Departmental Support	$126,820
28	Special Purpose Appropriation	Departmental Support	$28,445
29	Unappropriated Balance	Departmental Support	$1,500,000
30	Unemployment Compensation	Departmental Support	$220,000
31	Accounting Operations	Finance	$130,744
32	Cash & Investment Management	Finance	$63,172
33	Collections	Finance	$437,698
34	Finance Directors Office	Finance	$998,702
35	Financial Accounting & Reporting	Finance	$776,499
36	Independent Auditors	Finance	$350,000
37	Payroll	Finance	$185,279
38	Purchasing Agent	Finance	$504,370
39	Retirement Bureau	Finance	$418,159
40	Management Fee	Fleet Management	$360,000
41	Director's Office	General Services	$535,304
42	Employee Relations	Human Resources	$3,050

Well-Managed Government

	Activity Name	Department	FY 2015 Proposed
43	HR Admin/Hris	Human Resources	$2,052,948
44	Organizational Development	Human Resources	$134,906
45	Recruitment and Employment	Human Resources	$246,165
46	Total Compensation	Human Resources	$143,598
47	Administrative Support	Human Services	$6,410,589
48	Executive Leadership Develop.	Human Services	$270,431
49	Director's Office	Neighborhood Development	$307,552
50	HUD entitlements	Neighborhood Development	$108,972
51	Budget and Management	Office of Budget and Strategic Planning	$1,550,055
52	Admin/Finance	Parking Facilities Fund	$3,146,232
53	Parking Debt Administration	Parking Facilities Fund	$11,943,906
54	Administrative Support	Police	$1,438,011
55	Office of Fiscal Management	Police	$2,929
56	Personnel	Police	$7,223
57	Strategic Management	Police	$852
58	Director's Office-Leadership	Public Works	$1,174,858
59	Project Management	Public Works	($120,475)
60	Directors Office-Recreation/Parks & Open Space	Recreation, Parks and Open Space	$972,552
61	Finance	Sheriff and Jail	$309,234
62	Human Resources	Sheriff and Jail	$241,443
63	CIP Debt Service	Storm Water Management	$3,413,170
64	Tax Incentive	Tax Increment Financing	$5,539,290
65	Wastewater Fund Debt Service	Wastewater	$15,010,739
66	Division of Accounting & Budgeting	Water	$941,718
67	Utilities Director Office	Water	$14,274,829
68	Water Fund Debt Service	Water	$30,053,041
		Total	$203,990,729

Capital Improvement Plan



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READER'S GUIDE

BACKGROUND

The Capital Improvement Program (CIP) is a multi-year plan for capital expenditures to replace and expand the city's infrastructure. The city uses the CIP to develop infrastructure and maintain the quality of life offered to residents and businesses.

The capital budget supports non-recurring expenditures such as the construction of buildings, acquisition of property, repairs and improvements to roadways, building maintenance, and efficient operation of the water and sewage systems. Capital funding is limited to the cost of the project and may be expended over several fiscal years until the project is completed. Other costs associated with the capital budget include, but are not limited to:

- Architectural and engineering fees
- Site development
- Major equipment

The city uses a long range planning process that results in a Five-Year CIP plan. This five year plan provides residents with an outline of how the city anticipates investing capital dollars for the next five years. Each capital project included in the CIP is either approved for funding in FY 2015 or included as a planned project in FY 2016 through FY 2019. The inclusion of a project beyond the current budget year is not a guarantee it will be funded in the future. The needs of the city may change resulting in changes during the next annual budget cycle.

A project that is included in the city's capital budget is broadly defined as requiring the expenditure of public funds for the purchase, construction, enhancement, or replacement of physical infrastructure/assets and it may take several years to complete the project. Whether a project is included in the CIP or in the city's operating budget is determined by its size and scope. Any project authorized in a department's operating budget must be completed or committed by a contractual obligation within the fiscal year in which the funds are appropriated.

To be included in the CIP, the project must cost $50,000 or more and should extend the life of the asset by greater than the life of the debt instrument used to finance the improvement or grant program.

GUIDING PRINCIPLES

Guiding principles are used to help shape the CIP. These principles include, but are not limited to:

- Developing a capital plan that includes projects in a variety of priority areas which meet the highest priority needs
- Ensuring that the CIP will be the platform for development in neighborhoods and business communities
- Preserving and enhancing the existing tax base

To guide the CIP decision-making process, projects are evaluated on the degree to which the following objectives are met:

- Legal or contractual obligation or federal or state mandate
- Address health concerns, safety or emergency needs
- Leverage outside funding through a match of federal, state or private funding

- Produce positive community impact through the formation of partnerships with residents and businesses to leverage public dollars, making Norfolk the community of choice for living, working and leisure activities
- Enjoy broad community support
- Result in unacceptable outcomes if the project is deferred
- Ensure existing infrastructure and/or equipment is maintained and replaced in a timely manner
- Consistent with the draft plaNorfolk2030 comprehensive plan and other City Council adopted plans

FUNDING THE CIP

A combination of funding sources are used by the City of Norfolk to implement the CIP. Below are descriptions of funding sources used to support the CIP:

- **Capital Projects Fund Balance:** Dollars represent projects that are closed or determined to have excess funds.
- **Other Cash Contribution:** Dollars represent other sources of cash contributions to the CIP such as grants, donations, other state or federal aid, or other reprogrammed funds.
- **Transfer from General Fund:** Annual cash contributions to the CIP.
- **Transfer from School Fund:** Dollars represent cash contributions from the Norfolk Public Schools.
- **Transfer from Public Amenities Fund:** This cash contribution is from a special revenue fund which collects one percent of the prepared food tax rate and one percent of the lodging tax rate to promote cultural and entertainment activity in the downtown area.
- **Bonds (Debt):** The city's debt is defined by the sources of repayment: general fund supported debt service and nongeneral fund supported debt. General fund supported debt is pledged to be repaid from tax revenue. Nongeneral fund debt is intended to be repaid from revenue derived from other revenue sources such as fees.

NON-GENERAL FUND PROJECTS:

Projects below are supported through nongeneral fund revenues which are not paid from taxes:

- **Water Utility:** Improve the city's water infrastructure system and perpetuate the city's economic vitality.
- **Wastewater Utility:** Improve the city's wastewater infrastructure system including the operation and maintenance of collection sewers, pump stations, and sewer force mains.
- **Storm Water Utility:** Improve the city's storm water infrastructure system including miscellaneous drainage improvements, system repairs and rehabilitation, and system cleaning and drainage studies in neighborhoods citywide.
- **Parking Facilities:** Improve the city's parking infrastructure systems, maintain public safety, promote tourism, and perpetuate and attract new businesses including architectural designs, construction of new and/or replacement, multi-level parking facilities.
- **Towing and Recovery:** Support the city's ability to keep abandoned vehicles off the public right of way and address code violations. There are no projects in this fund for the FY 2015-FY 2019 CIP.

PRIORITY AREA DESCRIPTIONS

GENERAL FUND SUPPORTED PROJECTS:

In 2014, the City of Norfolk continued the implementation of the initiative to become a "Well-Managed Government." This initiative promotes the values of being a *data-driven organization that provides effective and efficient programs and services that are responsive, accountable, inclusive, and customer-focused.* This initiative also led to the revision of the citywide priorities.

In preparation for the FY 2015 budget development process city staff reviewed and affirmed the goals and objectives which support the Priority Area Plan. Departments continued to refine measures which drive the organization towards the objectives and goals. Through cross-functional teams, departments work together along with outside partners to ensure success. Using input from the Council, residents, and business leaders staff developed action statements describing the vision for each priority. These action statements can be found in each department's section of the operating budget document

Similar to the operating budget the CIP projects, beginning in FY 2013, were categorized into one of the six new priority areas. By categorizing the projects, the city was better able to understand where and how it is prioritizing major projects throughout the city. This also ensured that the projects authorized in the CIP were in line with the community and the City Council's long term vision for the city. Listed below are the City of Norfolk priorities and corresponding priority statements.

Accessibility, Mobility and Connectivity:
A comprehensive network of accessibility and information gathering options, addressing all traditional transportation modes as well as new technologies that connect people, goods and information. Projects in this category will promote a sustainable and efficient transportation system, an effective communication network, and an accessible system of delivering goods and services to our citizens.

Economic Vitality and Workplace Development:

A growing, competitive and diversified economy that enhances the quality of life for residents through a wide range of housing, shopping, educational, cultural, business, and employment opportunities. Projects in this category will promote public infrastructure improvements designed to enhance and support private sector investments in a variety of neighborhood and commercial areas of the city. Projects in this category will also promote to diversify and strengthen entertainment venues and "cool city" amenities in Norfolk.

Environmental Sustainability:
A premier waterfront community that creates a positive, regenerative effect on its environment avoids detrimental environmental impacts and thrives economically and culturally. Projects in this category will promote the efficient use and protection of natural resources and reduce the negative impacts of coastal flooding.

Lifelong Learning:

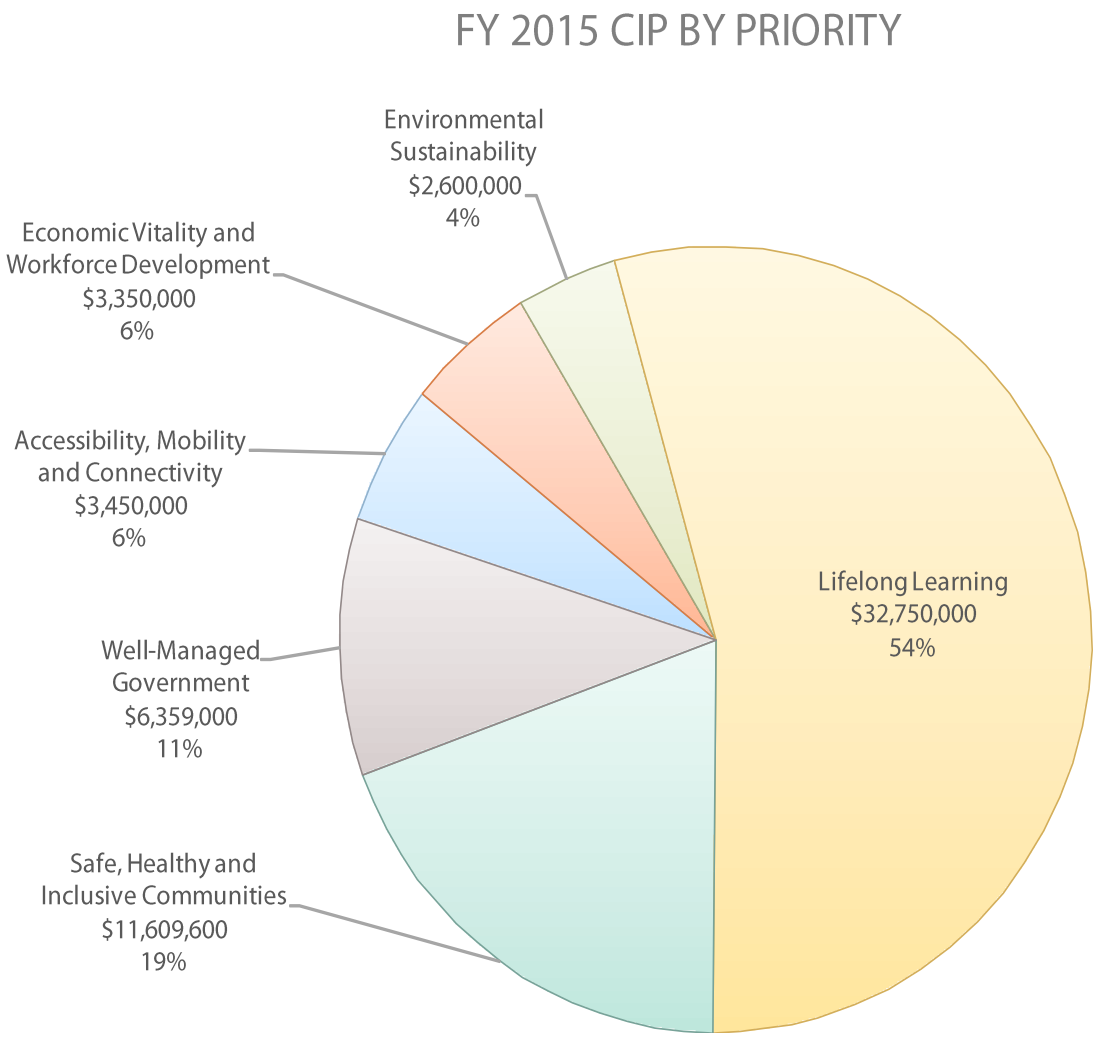
Residents of all ages enjoy a culture of learning that enables them to reach their full potential, achieve personal goals, and through their knowledge, skills abilities, and talents, become well equipped to support a prosperous economy. Projects in this category promote a well trained, qualified community workforce and Increase accessibility to lifelong learning. These include construction projects to improve, replace, and/or build new elementary, middle, and high school facilities.

Safe, Healthy and Inclusive Communities:

Residents of diverse backgrounds and interests feel encouraged and empowered to assist in the development of safe and healthy neighborhoods thereby fostering a culture of leadership, pride and well-being that advances Norfolk's brand as a desirable and enjoyable place to live, learn, work and play. Projects in this category promote a safe environment for residents, workers, and visitors, the availability of sustainable and high quality housing for residents, and create a culture that promotes health, engages in prevention, and supports the economic and social well being of individuals and families.

Well-Managed Government:

A data-driven organization that provides effective and efficient programs and services that are responsive, accountable, and inclusive and customer focused. Projects in this category will promote efficiency of programs and services as well as developing, recruiting and retaining talented and engaged employees to meet current and future workplace needs.



PROJECT INFORMATION

The FY 2015 approved CIP provides for 40 projects with support from the General Capital, one project with support from Parking, five projects with support from Storm Water, one project with support from Wastewater Utility, and eight projects with support from the Water Utility.

Financial information for projects can be found throughout the CIP and in the sections listed below.

- **CIP Funding Sources:** Lists the sources of revenue the city uses to fund capital projects.
- **CIP Uses of Funds:** Lists the projects approved in the FY 2015 Budget.
- **CIP Five-Year Plan Summary:** A five-year outlook of funding amounts for CIP projects in the FY 2015 Budget.
- **Project Detail by Priority Area:** Projects shown on the five-year plan are listed individually with a detailed financial breakdown.

Each proposed project within the FY 2015 CIP has an individual project information page. The definitions and descriptions below are provided as a guide to understanding the individual project pages.

SEE SAMPLE PAGE FOLLOWING THESE DEFINITIONS FOR MORE INFORMATION

For each project the following information is included:

- **Project Title:** Provides a descriptive name for the project.
- **Department:** Identifies the city department that will function as the project sponsor and manager.
- **Account number:** Identifies the financial account the city uses to track project expenditures. Projects that are planned for funding in years FY 2016 – FY 2019 will not have an account code.
- **Customers Served:** Indicates the beneficiaries to be served by the project.
- **Project Description:** Provides a brief and informative description of the project.
- **Financial Summary:** The financial summary provides detailed information on the amounts appropriated for the project. This section includes the following:
    - **FY 2015 Proposed:** Reflects the amounts for the project. Amounts listed in FY 2016 – FY 2019 are planned amounts for the project in the upcoming years.
    - **FY 2014 Approved:** Reflects amounts that were approved for the project when the budget was authorized in the previous fiscal year.
    - **Operating Budget Impact:** Reflects an on-going operating budget expense once the project is complete. These expenses are not paid from the capital budget.
    - **FY 2015 Anticipated Budget Distribution:** Amounts shown are a projection of how the funds will be spent in the first year of funding.
    - **Prior Capital Funding:** Shows the dollars previously contributed to the project from previous appropriations.

- **Capital Share Remaining:** Reflects the amount of capital funding needed to complete the project. This amount is the sum of FY 2016 – FY 2019.
- **Project Total:** Reflects the total amount of money dedicated for the completion of the project.

- **Picture:** Includes a visual depiction, if available, of the project location or the end result expected from the completion of the project.
- **Property Address:** Identifies the location of the project. Several categories are used to identify the location of a project. Addresses are listed when a project is concentrated in a specific area. The term citywide is used when the project involves several locations throughout the city or has a citywide impact. The term "to be determined" is used when a specific site for the project has not been identified.
- **Priority Area:** Identifies the priority area that each project is categorized into.
- **Neighborhood Plans:** In an effort to enhance the readability of the CIP document, projects identified as a part of a Neighborhood Plan Area (Broad Creek, Fairmount Park/Lafayette, Southside or Wards Corner) are grouped together at the end of a priority area.

Project Description Page

Project Title

Department

Project Description

Improve Community and Neighborhood Parks

Department

Recreation/Parks and Open Space

Project Description

Provide funds to improve and upgrade amenities within community parks around the city such as playgrounds and playing fields.

Customers Served

Residents ☑ Business ☐ City Services ☐

Educational Community ☑ Tourists/Visitors ☑

Customers Served

Financial Summary

Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
FY 2015 Proposed	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
FY 2014 Approved	250,000	250,000	250,000	250,000	250,000	N/A	1,250,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2015 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	250,000
Inspections / Permits	0
Total	250,000

Prior Capital Funding	3,965,000
FY 2015 Proposed	250,000
Capital Share Remaining	1,000,000
Project Total	5,215,000

Project Address

Property Address: Citywide

Priority

44 - CIP Safe, Healthy and Inclusive Communities

OPERATING IMPACT OF MAJOR CIP PROJECTS

The operating impact of capital projects is analyzed during the CIP development process. Many new capital improvement projects entail ongoing expenses for routine operation, repair, and maintenance upon completion or acquisition. Many new capital facilities may also require the addition of new positions.

Estimated revenues and/or operational efficiency savings associated with projects are also considered during the capital project evaluation and review process. Operational costs of new facilities can have a significant financial impact on the operating budget of the city. Therefore, these costs are weighed when a project is considered for funding. Conversely, the positive contribution that a capital project can make to the fiscal well being of the city is also factored into the decision making process. Capital projects such as redevelopment of under-performing or under-used areas of the city, and the infrastructure expansion needed to support new development help promote the economic development and growth that generates additional operating revenues or operational efficiencies.

As CIP projects are completed, the operating costs of these projects are identified, prioritized and justified as part of the city's budget process. The city plans and budgets for significant start-up costs, as well as operation and maintenance of new facilities in the operating budget. If applicable, each project contains an operating and maintenance projection for the operating costs for the first five years.

The table below represents the estimated operating and maintenance costs for approved projects. CIP projects that have been completed in prior years which have operating impacts are not shown here. Prior projects such as Pretlow Library, the Southside Aquatics Center, and Ingleside gym, for example, have annual operating and maintenance costs that have been added to the departments' budget as these buildings came on-line. These impacts are taken into consideration in the city's five year expenditure forecast. Operating impacts are analyzed for funding on a project by project basis because at times these impacts can be absorbed within the department's current budget and other times additional funding may be needed. These costs are taken into account when the city authorizes a project for capital funding.

Five Year Estimated CIP Project Operating and Maintenance Cost Impact

Project Title	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Design and Construct Courthouse Complex	$1,176,927	$1,536,601	$1,437,854	$1,437,854	$1,437,854
Develop Bicycle, Pedestrian Greenways, and Sharrows	$5,000	$7,000	$12,000	$12,000	$12,000
Build Broadcreek Library	$0	$0	$0	$1,680,000	$1,680,000
Establish Slover Library	$2,435,773	$2,643,139	$2,643,139	$2,643,139	$2,643,139
Implement RPOS Master Plan	$5,600	$6,200	$6,200	$6,200	$6,200
Improve Street Lights	$35,000	$35,000	$35,000	$35,000	$35,000
Grand Total	**$3,658,300**	**$4,227,940**	**$4,134,193**	**$5,814,193**	**$5,814,193**

*Operating and maintenance costs are addressed through the operating budget for completed projects or for an impending building coming online. Operation and maintenance costs are not shown for school construction as these costs are shown as part of the School Board separate budget.

CIP FUNDING SOURCES

FY 2015 – FY 2019 Funding Sources						
General Capital	**Proposed**	----------Planned----------				
Sources of Funds	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**Total**
Capital Projects Fund Balance	$1,900,453	$0	$0	$0	$0	$1,900,453
School Fund (Camp Allen)	$13,600,000	$6,148,800	$0	$0	$0	$19,748,800
Transfer From General Fund	$609,666	$2,609,666	$2,609,666	$2,609,666	$2,609,666	$11,048,330
Transfer From Public Amenities	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$5,000,000
Other Cash Contribution*	$300,000	$300,000	$300,000	$300,000	$300,000	$1,500,000
Bonds	$42,708,481	$37,361,534	$50,289,334	$24,949,334	$24,949,334	$180,258,017
Subtotal	**$60,118,600**	**$47,420,000**	**$54,199,000**	**$28,859,000**	**$28,859,000**	**$219,455,600**

*Other cash contribution includes the proceeds from the sale of land.

CIP FUNDING SOURCES- OTHER

FY 2015 – FY 2019 Funding Sources						
Nongeneral Funds	**Proposed**	**----------Planned----------**				
Sources of Funds	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**Total**
Other CIP						
Parking Fund Cash	$2,900,000	$2,900,000	$2,900,000	$2,900,000	$2,900,000	$14,500,000
Subtotal Parking Fund	$2,900,000	$2,900,000	$2,900,000	$2,900,000	$2,900,000	$14,500,000
Storm Water Bonds	$3,500,000	$3,500,000	$3,500,000	$3,500,000	$3,500,000	$17,500,000
Storm Water Cash	$1,315,200	$1,315,200	$1,315,200	$1,315,200	$1,315,200	$6,576,000
Subtotal Storm Water	$4,815,200	$4,815,200	$4,815,200	$4,815,200	$4,815,200	$24,076,000
Wastewater Bonds	$17,000,000	$17,000,000	$17,000,000	$17,000,000	$17,000,000	$85,000,000
Subtotal Wastewater	$17,000,000	$17,000,000	$17,000,000	$17,000,000	$17,000,000	$85,000,000
Water Bond	$18,220,000	$15,170,000	$15,070,000	$18,070,000	$12,310,000	$78,840,000
Water Fund Cash	$1,000,000	$150,000	$300,000	$250,000	$0	$1,700,000
Subtotal Water	$19,220,000	$15,320,000	$15,370,000	$18,320,000	$12,310,000	$80,540,000
Other CIP Total	$43,935,200	$40,035,200	$40,085,200	$43,035,200	$37,025,200	$204,116,000
Grand Total CIP	**$104,053,800**	**$87,455,200**	**$94,284,200**	**$71,894,200**	**$65,884,200**	**$423,571,600**

CIP - Uses of Funds

FY 2015 - FY 2019 Capital Improvement Plan		
Project Title	**Page**	**Proposed FY 2015**
Accessibility, Mobility and Connectivity		
Develop Bicycle, Pedestrian Greenways, and Sharrows	491	250,000
Enhance Signals and Intersections	492	200,000
Repair Terminal Blvd. Concrete Pavement	493	1,750,000
Repair and Maintain Bridges - Minor	494	250,000
Repair and Replace Bridges - Major	495	1,000,000
Subtotal Accessibility, Mobility and Connectivity		**3,450,000**
Economic Vitality and Workforce Development		
Improve Downtown Corridor Streetscaping	497	100,000
Continue Scope Arena Improvements (PA)	498	750,000
Improve Cultural Facilities (PA)	499	250,000
Improve Harbor Park	500	500,000
Support Citywide Public Art	501	250,000
Maintain USS Wisconsin BB-64	502	500,000
Fund Chrysler Museum Capital Campaign Match	503	1,000,000
Subtotal Economic Vitality and Workforce Development		**3,350,000**
Environmental Sustainability		
Address Street Flooding Citywide	505	1,500,000
Improve Citywide Dredging and Waterways	506	150,000
Improve Roof Repair and Moisture Protection	507	250,000
Control Beach Erosion	508	500,000
Improve HVAC Systems Citywide	509	200,000
Subtotal Environmental Sustainability		**2,600,000**
Lifelong Learning		
Address School Major Maintenance	511	3,000,000
Construct Camp Allen Elementary School	512	17,000,000
Construct or Renovate Schools	513	10,000,000
Support New Governor's School	514	250,000
Establish Slover Library	515	1,500,000
Build Broadcreek Library	516	1,000,000
Subtotal Lifelong Learning		**32,750,000**

FY 2015 - FY 2019 Capital Improvement Plan

Project Title	Page	Proposed FY 2015
Safe, Healthy and Inclusive Communities		
Support Norfolk Studios Program	517	500,000
Design and Construct Courthouse Complex	518	3,109,600
Improve Neighborhood Streets-Major	519	300,000
Improve Street Lights	520	100,000
Repair Neigh. Sts/Sidewalks/Walkways	521	250,000
Fund ADA Master Plan for City Facilities	523	150,000
Implement RPOS Master Plan	524	500,000
Improve Community and Neighborhood Parks	525	250,000
Improve Existing Community Centers	526	200,000
Revitalize, Redevelop, and Conserve Neighborhoods (NP)	527	2,500,000
Implement Broad Creek Neighborhood Plan (NP)	528	1,000,000
Support Fairmount Pk/Laf. Blvd. Neigh. Plan (NP)	529	750,000
Implement Southside Neighborhood Plan (NP)	530	1,000,000
Implement Wards Corner Neighborhood Plan (NP)	531	1,000,000
Subtotal Safe, Healthy and Inclusive Communities		**11,609,600**
Well-Managed Government		
Improve Infrastructure and Acquire Property	533	1,000,000
Fund Preliminary Engineering	534	3,359,000
Maintain Municipal Facilities	535	2,000,000
Subtotal Well-Managed Government		**6,359,000**
Total General Capital		**60,118,600**
Parking Facilities		
Maintain Parking Facilities	537	2,900,000
Subtotal Parking Facilities		**2,900,000**
Storm Water Utility		
Create Citywide Flooding Reserve	539	1,315,200
Improve Storm Water Quality	540	950,000
Improve Storm Water System	541	600,000
Improve Storm Water Waterfront Facilities	542	500,000
Reduce Neighborhood Flooding	543	1,450,000
Subtotal Storm Water Utility		**4,815,200**

FY 2015 - FY 2019 Capital Improvement Plan

Project Title	Page	Proposed FY 2015
Wastewater Utility		
Improve Wastewater Collection System	545	17,000,000
Subtotal Wastewater Utility		**17,000,000**
Water Utility		
Comply With Safe Drinking Water Act Amendments	547	185,000
Implement Meter Change-Out Program	548	150,000
Improve Water Pipeline Infrastructure	549	7,625,000
Install Aerator - Lake Prince	550	500,000
Rehabilitate Reservoirs Systemwide	553	5,250,000
Replace Combined Operations Building HVAC	554	190,000
Replace Master Meters	555	120,000
Upgrade Moores Bridges Water Treatment Plant	556	5,200,000
Subtotal Water Utility		**19,220,000**
Total Capital Improvement		**104,053,800**

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CIP Five - Year Plan Summary

FY 2015 - FY 2019 Capital Improvement Plan								
		Originally Planned	Proposed	Planned				
Project Title	Page	FY 2015	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Accessibility, Mobility and Connectivity								
Develop Bicycle, Pedestrian Greenways, and Sharrows	491	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Enhance Signals and Intersections	492	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Repair Terminal Blvd. Concrete Pavement	493	1,750,000	1,750,000	1,750,000	-	-	-	3,500,000
Repair and Maintain Bridges - Minor	494	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Repair and Replace Bridges - Major	495	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Subtotal Accessibility, Mobility and Connectivity		**3,450,000**	**3,450,000**	**3,450,000**	**1,700,000**	**1,700,000**	**1,700,000**	**12,000,000**
Economic Vitality and Workforce Development								
Improve Downtown Corridor Streetscaping	497	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Continue Scope Arena Improvements (PA)	498	-	750,000	750,000	750,000	750,000	750,000	3,750,000
Improve Cultural Facilities (PA)	499	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Improve Harbor Park	500	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Support Citywide Public Art	501	-	250,000	250,000	-	-	-	500,000
Maintain USS Wisconsin BB-64	502	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Fund Chrysler Museum Capital Campaign Match	503	1,000,000	1,000,000	850,000	850,000	850,000	850,000	4,400,000
Subtotal Economic Vitality and Workforce Development		**2,350,000**	**3,350,000**	**3,200,000**	**2,950,000**	**2,950,000**	**2,950,000**	**15,400,000**

FY 2015 - FY 2019 Capital Improvement Plan								
		Originally Planned	Proposed	Planned				
Project Title	Page	FY 2015	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Environmental Sustainability								
Address Street Flooding Citywide	505	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Improve Citywide Dredging and Waterways	506	150,000	150,000	150,000	150,000	150,000	150,000	750,000
Improve Roof Repair and Moisture Protection	507	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Control Beach Erosion	508	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Improve HVAC Systems Citywide	509	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Subtotal Environmental Sustainability		**1,100,000**	**2,600,000**	**2,600,000**	**2,600,000**	**2,600,000**	**2,600,000**	**13,000,000**
Lifelong Learning								
Address School Major Maintenance	511	3,000,000	3,000,000	3,000,000	2,000,000	2,000,000	2,000,000	12,000,000
Construct Camp Allen Elementary School	512	17,000,000	17,000,000	7,686,000	-	-	-	24,686,000
Construct or Renovate Schools	513	10,000,000	10,000,000	4,400,000	29,600,000	10,000,000	10,000,000	64,000,000
Support New Governor's School	514	250,000	250,000	-	-	-	-	250,000
Establish Slover Library	515	-	1,500,000	-	-	-	-	1,500,000
Build Broadcreek Library	516	-	1,000,000	7,000,000	2,000,000	-	-	10,000,000
Subtotal Lifelong Learning		**30,250,000**	**32,750,000**	**22,086,000**	**33,600,000**	**12,000,000**	**12,000,000**	**112,436,000**
Safe, Healthy and Inclusive Communities								
Support Norfolk Studios Program	517	-	500,000	500,000	-	-	-	1,000,000
Design and Construct Courthouse Complex	518	3,109,600	3,109,600	-	-	-	-	3,109,600
Improve Neighborhood Streets-Major	519	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Improve Street Lights	520	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Repair Neigh. Sts/Sidewalks/Walkways	521	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Implement Fire-Rescue Facility Plan	522	4,125,000	-	4,125,000	3,740,000	-	-	7,865,000

FY 2015 - FY 2019 Capital Improvement Plan								
		Originally Planned	Proposed	Planned				
Project Title	**Page**	**FY 2015**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**Total**
Fund ADA Master Plan for City Facilities	523	150,000	150,000	150,000	150,000	150,000	150,000	750,000
Implement RPOS Master Plan	524	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Improve Community and Neighborhood Parks	525	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Improve Existing Community Centers	526	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Revitalize, Redevelop, and Conserve Neighborhoods (NP)	527	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
Implement Broad Creek Neighborhood Plan (NP)	528	-	1,000,000	-	-	-	-	1,000,000
Support Fairmount Pk/Laf. Blvd. Neigh. Plan (NP)	529	-	750,000	-	-	-	-	750,000
Implement Southside Neighborhood Plan (NP)	530	-	1,000,000	-	-	-	-	1,000,000
Implement Wards Corner Neighborhood Plan (NP)	531	-	1,000,000	-	-	-	-	1,000,000
Improve Fairmount Park Infrastructure*	532	1,175,000	-	1,850,000	-	-	-	1,850,000
Subtotal Safe, Healthy and Inclusive Communities		**12,659,600**	**11,609,600**	**10,725,000**	**7,990,000**	**4,250,000**	**4,250,000**	**38,824,600**
Well-Managed Government								
Improve Infrastructure and Acquire Property	533	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Fund Preliminary Engineering	534	-	3,359,000	3,359,000	3,359,000	3,359,000	3,359,000	16,795,000
Maintain Municipal Facilities	535	-	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
Subtotal Well-Managed Government		**-**	**6,359,000**	**5,359,000**	**5,359,000**	**5,359,000**	**5,359,000**	**27,795,000**
Total General Capital		**49,809,600**	**60,118,600**	**47,420,000**	**54,199,000**	**28,859,000**	**28,859,000**	**219,455,600**

*** FY 2015 amount includes a total of $675,000 from the FY 2013 Community Development Block Grant (CDBG)**

FY 2015 - FY 2019 Capital Improvement Plan								
		Originally Planned	Proposed	Planned				
Project Title	Page	FY 2015	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Parking Facilities								
Maintain Parking Facilities	537	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	14,500,000
Subtotal Parking Facilities		**2,900,000**	**2,900,000**	**2,900,000**	**2,900,000**	**2,900,000**	**2,900,000**	**14,500,000**
Storm Water Utility								
Create Citywide Flooding Reserve	539	1,315,200	1,315,200	1,315,200	1,315,200	1,315,200	1,315,200	6,576,000
Improve Storm Water Quality	540	950,000	950,000	950,000	950,000	950,000	950,000	4,750,000
Improve Storm Water System	541	600,000	600,000	600,000	600,000	600,000	600,000	3,000,000
Improve Storm Water Waterfront Facilities	542	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Reduce Neighborhood Flooding	543	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	7,250,000
Subtotal Storm Water Utility		**4,815,200**	**4,815,200**	**4,815,200**	**4,815,200**	**4,815,200**	**4,815,200**	**24,076,000**
Wastewater Utility								
Improve Wastewater Collection System	545	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	85,000,000
Subtotal Wastewater Utility		**17,000,000**	**17,000,000**	**17,000,000**	**17,000,000**	**17,000,000**	**17,000,000**	**85,000,000**

FY 2015 - FY 2019 Capital Improvement Plan								
		Originally Planned	Proposed	Planned				
Project Title	Page	FY 2015	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Water Utility								
Comply With Safe Drinking Water Act Amendments	547	160,000	185,000	-	100,000	-	1,000,000	1,285,000
Design and Construct 37th Street Plant	-	5,000,000	-	-	-	-	-	-
Implement Meter Change-Out Program	548	150,000	150,000	150,000	150,000	150,000	150,000	750,000
Improve Water Pipeline Infrastructure	549	12,700,000	7,625,000	12,700,000	12,000,000	11,000,000	11,040,000	54,365,000
Install Aerator - Lake Prince	550	500,000	500,000	-	-	-	-	500,000
Install New Aerators - Western Branch	551	-	-	800,000	-	-	-	800,000
Rehabilitate Nottoway River Pump Station	552	-	-	-	-	5,000,000	-	5,000,000
Rehabilitate Reservoirs Systemwide	553	-	5,250,000	-	-	-	-	5,250,000
Repair Fishing Facilities and Boat Ramps	-	100,000	-	-	-	-	-	-
Replace Combined Operations Building HVAC	554	490,000	190,000	-	-	-	-	190,000
Replace Master Meters	555	120,000	120,000	120,000	120,000	120,000	120,000	600,000
Upgrade Moores Bridges Water Treatment Plant	556	-	5,200,000	1,500,000	3,000,000	2,000,000	-	11,700,000
Upgrade Northstar Billing System	557	-	-	50,000	-	50,000	-	100,000
Subtotal Water Utility		**19,220,000**	**19,220,000**	**15,320,000**	**15,370,000**	**18,320,000**	**12,310,000**	**80,540,000**
Total Capital Improvement		**93,744,800**	**104,053,800**	**87,455,200**	**94,284,200**	**71,894,200**	**65,884,200**	**423,571,600**

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Accessibility, Mobility and Connectivity

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Develop Bicycle, Pedestrian Greenways, and Sharrows

Department

Public Works

Project Description

Provide funds to develop citywide transportation connectivity initiatives. These initiatives may include the construction of new bike and pedestrian trails, sidewalk and curb improvements, and bike lane striping. This project also incorporates initiatives contained in the Recreation, Parks, and Open Space Master Plan.

Customers Served

Residents ☑ Business ☑ City Services ☐

Educational Community ☑ Tourists/Visitors ☑

Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
FY 2015 Proposed	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
FY 2014 Approved	250,000	250,000	250,000	250,000	0	N/A	1,000,000
Estimated Operating Budget Impact	N/A	5,000	7,000	12,000	12,000	12,000	48,000

FY 2015 Anticipated Budget Distribution:	
Planning / Design	50,000
Acquisition / Relocation	0
Site Improvements	0
Construction	200,000
Inspections / Permits	0
Total	250,000

Prior Capital Funding	250,000
FY 2015 Proposed	250,000
Capital Share Remaining	1,000,000
Project Total	1,500,000

Property Address: Citywide

Enhance Signals and Intersections

Department

Public Works

Project Description

Provide funds for the improvement and upgrade of the traffic signal system and intersections that experience traffic congestion and traffic safety issues. Planned improvements include new signalized intersections, school flashing signals, pedestrian crossing improvements, various roadway capacity and neighborhood access improvements, and conversion to Light Emitting Diode (LED) lights.

Customers Served

Residents ☑ Business ☑ City Services ☐

Educational Community ☐ Tourists/Visitors ☑

Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
FY 2015 Proposed	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
FY 2014 Approved	200,000	200,000	200,000	200,000	200,000	N/A	1,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2015 Anticipated Budget Distribution:	
Planning / Design	20,000
Acquisition / Relocation	0
Site Improvements	0
Construction	180,000
Inspections / Permits	0
Total	200,000

Prior Capital Funding	7,969,000
FY 2015 Proposed	200,000
Capital Share Remaining	800,000
Project Total	8,969,000

Property Address: Citywide

Repair Terminal Blvd. Concrete Pavement

Department

Public Works

Customers Served

Residents ☑ Business ☑ City Services ☑

Educational Community ☐ Tourists/Visitors ☑

Project Description

Provide funds to rehabilitate failing concrete pavement along Terminal Blvd. The roadway consists of a reinforced concrete surface that was built by Virginia Department of Transportation (VDOT) in 1973. It carries over 6,000 trucks in each direction daily. The total cost to repair the road by replacing sections of concrete is estimated at $7.0 million, $3.5 million for each side of the road. This project is partially funded through the VDOT revenue sharing program at 50 percent of the total project cost.

Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
FY 2015 Proposed	N/A	1,750,000	1,750,000	0	0	0	3,500,000
FY 2014 Approved	0	1,750,000	1,750,000	0	0	N/A	3,500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2015 Anticipated Budget Distribution:

Planning / Design	500,000
Acquisition / Relocation	0
Site Improvements	0
Construction	1,250,000
Inspections / Permits	0
Total	1,750,000

Prior Capital Funding	0
FY 2015 Proposed	1,750,000
Capital Share Remaining	1,750,000
Project Total	3,500,000

Property Address: Terminal Boulevard

Repair and Maintain Bridges - Minor

Department

Public Works

Project Description

Provide funds for the routine minor repairs and maintenance of bridges. Repairs may include bridge coating and corrosion protection, concrete repair, joint sealing, bearing pad replacement, embankment repair, and lighting upgrades.

Customers Served

Residents ☑ Business ☑ City Services ☑

Educational Community ☐ Tourists/Visitors ☑

Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
FY 2015 Proposed	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
FY 2014 Approved	250,000	250,000	250,000	250,000	250,000	N/A	1,250,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2015 Anticipated Budget Distribution:	
Planning / Design	25,000
Acquisition / Relocation	0
Site Improvements	0
Construction	225,000
Inspections / Permits	0
Total	250,000

Prior Capital Funding	7,075,000
FY 2015 Proposed	250,000
Capital Share Remaining	1,000,000
Project Total	8,325,000

Property Address: Citywide

Repair and Replace Bridges - Major

Department

Public Works

Project Description

Provide funds for the replacement, repair, upgrade, or demolition of key bridge structures that are in significant stages of deterioration. FY 2015 funding will be used for the replacement of Pescara Creek Culvert, Spotico Creek Culvert, design of Granby Street Bridge over Lafayette River, and the rehabilitation of the Botetourt Street Pedestrian Bridge.

Customers Served

Residents ☑ Business ☑ City Services ☐

Educational Community ☐ Tourists/Visitors ☑

Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
FY 2015 Proposed	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
FY 2014 Approved	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	N/A	5,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2015 Anticipated Budget Distribution:	
Planning / Design	100,000
Acquisition / Relocation	0
Site Improvements	0
Construction	900,000
Inspections / Permits	0
Total	1,000,000

Prior Capital Funding	16,451,208
FY 2015 Proposed	1,000,000
Capital Share Remaining	4,000,000
Project Total	21,451,208

Property Address: Citywide

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Economic Vitality and Workforce Development

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Improve Downtown Corridor Streetscaping

Department

Public Works

Project Description

Provide funds for streetscaping and corridor improvements in the Central Business District. The scope of the project may include the installation of curbing, brick sidewalks, and paths downtown to encourage a pedestrian friendly environment.

Customers Served

Residents ☑ Business ☑ City Services ☐

Educational Community ☑ Tourists/Visitors ☑

Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
FY 2015 Proposed	N/A	100,000	100,000	100,000	100,000	100,000	500,000
FY 2014 Approved	100,000	100,000	100,000	100,000	100,000	N/A	500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2015 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	100,000
Construction	0
Inspections / Permits	0
Total	100,000

Prior Capital Funding	4,962,601
FY 2015 Proposed	100,000
Capital Share Remaining	400,000
Project Total	5,462,601

Property Address: Downtown Area

Continue Scope Arena Improvements (PA)

Department

Cultural Fac., Arts & Ent.

Project Description

Provide funds for ongoing renovations and improvements to Scope arena. Funds from Public Amenities (PA) are used to support this project.

Customers Served

Residents ☑ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☑

Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
FY 2015 Proposed	N/A	750,000	750,000	750,000	750,000	750,000	3,750,000
FY 2014 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2015 Anticipated Budget Distribution:	
Planning / Design	75,000
Acquisition / Relocation	0
Site Improvements	0
Construction	675,000
Inspections / Permits	0
Total	750,000

Prior Capital Funding	1,875,000
FY 2015 Proposed	750,000
Capital Share Remaining	3,000,000
Project Total	5,625,000

Property Address: 215 St. Pauls Boulevard

Improve Cultural Facilities (PA)

Department

Cultural Fac., Arts & Ent.

Project Description

Provide funds for general improvements and renovation to cultural facilities. Improvements will increase and enhance the cultural experience of visitors and residents. Public Amenities funds are used to support this project.

Customers Served

Residents ☑ Business ☑ City Services ☐

Educational Community ☐ Tourists/Visitors ☑

Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
FY 2015 Proposed	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
FY 2014 Approved	0	250,000	250,000	250,000	250,000	N/A	1,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2015 Anticipated Budget Distribution:	
Planning / Design	25,000
Acquisition / Relocation	0
Site Improvements	0
Construction	225,000
Inspections / Permits	0
Total	250,000

Prior Capital Funding	2,748,000
FY 2015 Proposed	250,000
Capital Share Remaining	1,000,000
Project Total	3,998,000

Property Address: Citywide

Improve Harbor Park

Department

Cultural Fac., Arts & Ent.

Customers Served

Residents ☑ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☑

Project Description

Provide contractual funds for ongoing upgrades and maintenance at Harbor Park to enhance the facility and improve the visitor experience. The city has committed to providing $3,000,000 in funding for improvements to Harbor Park. In FY 2014, $500,000 was provided for replacement of the field at Harbor Park. The park was built in 1993 and requires ongoing maintenance and upgrades to provide customers with a high quality experience when visiting the park. Harbor Park features 9,000 lower deck seats, 2,800 upper deck seats, and 400 seats in 24 luxury skyboxes leased to area corporations.

Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
FY 2015 Proposed	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
FY 2014 Approved	0	500,000	0	0	0	N/A	500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2015 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	500,000
Construction	0
Inspections / Permits	0
Total	500,000

Prior Capital Funding	0
FY 2015 Proposed	500,000
Capital Share Remaining	2,000,000
Project Total	2,500,000

Property Address: 150 Park Avenue

Support Citywide Public Art

Department

Cultural Fac., Arts & Ent.

Project Description

Provide funds to continue the Public Art Program established by the City Council in FY 2006. The public art program strives to provide enduring, impactful artwork in Norfolk that reflects the city's cultural identities and that also challenges, delights, educates, beautifies and gives character to our public spaces.

Customers Served

Residents ☑ Business ☑ City Services ☐

Educational Community ☑ Tourists/Visitors ☑

Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
FY 2015 Proposed	N/A	250,000	250,000	0	0	0	500,000
FY 2014 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2015 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	250,000
Inspections / Permits	0
Total	250,000

Prior Capital Funding	250,000
FY 2015 Proposed	250,000
Capital Share Remaining	250,000
Project Total	750,000

Property Address: Citywide

Maintain USS Wisconsin BB-64

Department

Maritime Center

Project Description

Provide funds for the maintenance and long-term upkeep of the USS Wisconsin. Current maintenance repairs needed include the cleaning, repair and painting of the hull, accessibility improvements for doors and egress, anti-corrosion applications above water, equipment and systems improvements, and required environmental testing.

Customers Served

Residents ☑ Business ☐ City Services ☐

Educational Community ☑ Tourists/Visitors ☑

Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
FY 2015 Proposed	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
FY 2014 Approved	750,000	500,000	500,000	500,000	500,000	N/A	2,750,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2015 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	500,000
Construction	0
Inspections / Permits	0
Total	500,000

Prior Capital Funding	1,250,000
FY 2015 Proposed	500,000
Capital Share Remaining	2,000,000
Project Total	3,750,000

Property Address: 1 Waterside Drive

Fund Chrysler Museum Capital Campaign Match

Department

Chrysler Museum

Project Description

Provide match funds to supplement funds raised by Chrysler Museum for capital improvements that will expand and renovate the building. The total contribution commitment is $10.0 million. Including FY 2015, the city has contributed $4.75 million towards its contribution.

Customers Served

Residents ☑ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☑

Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
FY 2015 Proposed	N/A	1,000,000	850,000	850,000	850,000	850,000	4,400,000
FY 2014 Approved	1,000,000	1,000,000	850,000	850,000	850,000	N/A	4,550,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2015 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	1,000,000
Inspections / Permits	0
Total	1,000,000

Prior Capital Funding	4,010,000
FY 2015 Proposed	1,000,000
Capital Share Remaining	3,400,000
Project Total	8,410,000

Property Address: 245 W. Olney Road

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Environmental Sustainability

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Address Street Flooding Citywide

Department

Public Works

Project Description

Provide funds to address street flooding issues throughout the city. Activities will include a comprehensive review of street flooding and priority setting. These projects supplement the Storm Water fund capital improvement programs to address specific concerns. Additionally, these projects may also correct minor to moderate flooding concerns from citizens that are compiled by the Department of Public Works and addressed systematically as funding becomes available.

Customers Served

Residents ☑ Business ☑ City Services ☑

Educational Community ☑ Tourists/Visitors ☑

Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
FY 2015 Proposed	N/A	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
FY 2014 Approved	1,500,000	0	0	0	0	N/A	1,500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2015 Anticipated Budget Distribution:	
Planning / Design	150,000
Acquisition / Relocation	0
Site Improvements	0
Construction	1,350,000
Inspections / Permits	0
Total	1,500,000

Prior Capital Funding	9,200,000
FY 2015 Proposed	1,500,000
Capital Share Remaining	6,000,000
Project Total	16,700,000

Property Address: Citywide

Improve Citywide Dredging and Waterways

Department

Public Works

Project Description

Provide funds for the dredging and improvement of waterways and their adjacent shorelines.

Customers Served

Residents ☑ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☑

Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
FY 2015 Proposed	N/A	150,000	150,000	150,000	150,000	150,000	750,000
FY 2014 Approved	150,000	150,000	150,000	150,000	150,000	N/A	750,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2015 Anticipated Budget Distribution:	
Planning / Design	25,000
Acquisition / Relocation	0
Site Improvements	0
Construction	125,000
Inspections / Permits	0
Total	150,000

Prior Capital Funding	3,960,000
FY 2015 Proposed	150,000
Capital Share Remaining	600,000
Project Total	4,710,000

Property Address: Citywide

Improve Roof Repair and Moisture Protection

Department

Public Works

Project Description

Provide funds for the continued inspection, repair, and replacement of roofs on city-owned buildings. Planned activities include the repair or replacement of roofs at libraries, cultural facilities, recreational facilities, and other city buildings. These funds also support citywide emergencies, inspections, and design costs.

Customers Served

Residents ☑ Business ☐ City Services ☑

Educational Community ☐ Tourists/Visitors ☑

Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
FY 2015 Proposed	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
FY 2014 Approved	250,000	250,000	250,000	250,000	250,000	N/A	1,250,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2015 Anticipated Budget Distribution:	
Planning / Design	25,000
Acquisition / Relocation	0
Site Improvements	0
Construction	225,000
Inspections / Permits	0
Total	250,000

Prior Capital Funding	11,083,300
FY 2015 Proposed	250,000
Capital Share Remaining	1,000,000
Project Total	12,333,300

Property Address: Citywide

Control Beach Erosion

Department

City Planning & Comm. Dev.

Project Description

Provide funds for the implementation of shoreline erosion control structures, shoreline modeling, annual wave gauge maintenance, sand replenishment, dune maintenance, repair and re-vegetation and continuation of the biennial beach survey.

Customers Served

Residents ☑ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☑

Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
FY 2015 Proposed	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
FY 2014 Approved	1,100,000	500,000	500,000	500,000	500,000	N/A	3,100,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2015 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	500,000
Inspections / Permits	0
Total	500,000

Prior Capital Funding	29,073,500
FY 2015 Proposed	500,000
Capital Share Remaining	2,000,000
Project Total	31,573,500

Property Address: Citywide

Improve HVAC Systems Citywide

Department

General Services

Project Description

Provide funds for the repair or replacement of outdated or inefficient heating, ventilation and air conditioning (HVAC) systems in various facilities.

Customers Served

Residents ☑ Business ☐ City Services ☑

Educational Community ☐ Tourists/Visitors ☑

Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
FY 2015 Proposed	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
FY 2014 Approved	200,000	200,000	200,000	200,000	200,000	N/A	1,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2015 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	200,000
Inspections / Permits	0
Total	200,000

Prior Capital Funding	4,325,000
FY 2015 Proposed	200,000
Capital Share Remaining	800,000
Project Total	5,325,000

Property Address: Citywide

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Lifelong Learning

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Address School Major Maintenance

Department

Executive

Project Description

Provide support for major maintenance and repair to school facilities. Expenditures in this category help preserve the life of buildings, perform major preventative maintenance and significant repairs. Each year, prior to the distribution of funds, Norfolk Public Schools shall provide a list of planned projects as well as the results of the prior year's efforts.

Customers Served

Residents ☑ Business ☐ City Services ☐

Educational Community ☑ Tourists/Visitors ☐

Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
FY 2015 Proposed	N/A	3,000,000	3,000,000	2,000,000	2,000,000	2,000,000	12,000,000
FY 2014 Approved	3,000,000	3,000,000	3,000,000	2,000,000	2,000,000	N/A	13,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2015 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	3,000,000
Inspections / Permits	0
Total	3,000,000

Prior Capital Funding	20,500,000
FY 2015 Proposed	3,000,000
Capital Share Remaining	9,000,000
Project Total	32,500,000

Property Address: Citywide

Construct Camp Allen Elementary School

Department

Executive

Project Description

Provide funds to support the required local match of up to 20 percent for the construction of a new Camp Allen Elementary School. Camp Allen Elementary School is eligible for the Department of Defense (DOD) Program for Construction, Renovation, Repair or Expansion of Public Schools Located on Military Installations. The DOD is supporting at least 80 percent of the total estimated cost of $28.7 million on a reimbursement basis. The city's estimated total contribution will be $5.7 million after the reimbursement.

Customers Served

Residents ☑ Business ☐ City Services ☑

Educational Community ☑ Tourists/Visitors ☐

Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
FY 2015 Proposed	N/A	17,000,000	7,686,000	0	0	0	24,686,000
FY 2014 Approved	4,000,000	17,000,000	7,686,000	0	0	N/A	28,686,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2015 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	17,000,000
Inspections / Permits	0
Total	17,000,000

Prior Capital Funding	4,000,000
FY 2015 Proposed	17,000,000
Capital Share Remaining	7,686,000
Project Total	28,686,000

Property Address: 501 C Street

Construct or Renovate Schools

Department

Executive

Project Description

Provide funds to construct new school buildings or complete major renovations of existing school buildings. Five-year funding provides for the construction of four schools. FY 2019 includes an additional $10.0 million due to a scope revision for one school from a K-5 to a K-8 school.

Customers Served

Residents ☑ Business ☐ City Services ☐

Educational Community ☑ Tourists/Visitors ☐

Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
FY 2015 Proposed	N/A	10,000,000	4,400,000	29,600,000	10,000,000	10,000,000	64,000,000
FY 2014 Approved	24,600,000	10,000,000	4,400,000	29,600,000	10,000,000	N/A	78,600,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2015 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	10,000,000
Inspections / Permits	0
Total	10,000,000

Prior Capital Funding	61,470,525
FY 2015 Proposed	10,000,000
Capital Share Remaining	54,000,000
Project Total	125,470,525

Norfolk Public Schools
NATIONALLY RECOGNIZED. GLOBALLY COMPETITIVE.

Property Address: Citywide

Support New Governor's School

Department

Executive

Project Description

Provide funds for the planning and development of a proposed Governor's School. Governor's Schools give students opportunities beyond those normally available in the students' home schools. Students are able to focus on specific areas of interest and each program stresses non-traditional teaching and learning techniques.

Customers Served

Residents ☐ Business ☐ City Services ☐

Educational Community ☑ Tourists/Visitors ☐

Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
FY 2015 Proposed	N/A	250,000	0	0	0	0	250,000
FY 2014 Approved	0	250,000	0	0	0	N/A	250,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2015 Anticipated Budget Distribution:	
Planning / Design	250,000
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	250,000

Prior Capital Funding	0
FY 2015 Proposed	250,000
Capital Share Remaining	0
Project Total	250,000

Property Address: To Be Determined

Establish Slover Library

Department

Libraries

Project Description

Provide funds for technology needs in the new Samuel L. Slover Library. A $20 million original donation by Frank Batten was provided to build the library. In addition, the Batten Foundation has committed to an additional $20 million challenge grant to help cover costs and establish an endowment for the Slover Memorial Library.

Customers Served

Residents ☑ Business ☑ City Services ☑

Educational Community ☑ Tourists/Visitors ☑

Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
FY 2015 Proposed	N/A	1,500,000	0	0	0	0	1,500,000
FY 2014 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	2,435,773	2,643,139	2,643,139	2,643,139	2,643,139	13,008,329

FY 2015 Anticipated Budget Distribution:	
Planning / Design	150,000
Acquisition / Relocation	0
Site Improvements	0
Construction	1,350,000
Inspections / Permits	0
Total	1,500,000

Prior Capital Funding	61,108,000
FY 2015 Proposed	1,500,000
Capital Share Remaining	0
Project Total	62,608,000

Property Address: 301 East City Hall Avenue

Build Broadcreek Library

Department

Libraries

Project Description

Provide funds to construct a new library in the Broadcreek neighborhood. FY 2015 funds will be used for planning and design of the library.

Broad Creek
Neighborhood Plan

Customers Served

Residents ☑ Business ☑ City Services ☑

Educational Community ☑ Tourists/Visitors ☑

Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
FY 2015 Proposed	N/A	1,000,000	7,000,000	2,000,000	0	0	10,000,000
FY 2014 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	1,680,000	1,680,000	3,360,000

FY 2015 Anticipated Budget Distribution:	
Planning / Design	1,000,000
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	1,000,000

Prior Capital Funding	165,238
FY 2015 Proposed	1,000,000
Capital Share Remaining	9,000,000
Project Total	10,165,238

Property Address: Broad Creek Area

Safe, Healthy and Inclusive Communities

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Support Norfolk Studios Program

Department

Executive

Project Description

Provide funds for the development of 80 studio apartments that will provide permanent housing with support services for single adults who are formerly homeless or are qualified low-income work force residents of South Hampton Roads. The Norfolk Studios Program is part of an ongoing regional effort with the cities of Chesapeake, Portsmouth, and Virginia Beach.

Customers Served

Residents ☑ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
FY 2015 Proposed	N/A	500,000	500,000	0	0	0	1,000,000
FY 2014 Approved	207,000	0	0	0	0	N/A	207,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2015 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	500,000
Inspections / Permits	0
Total	500,000

Prior Capital Funding	207,000
FY 2015 Proposed	500,000
Capital Share Remaining	500,000
Project Total	1,207,000

Property Address: Church Street

Design and Construct Courthouse Complex

Department

Public Works

Project Description

Provide funds for the construction of a new Court Complex for the Circuit, General District and Juvenile and Domestic Relations Courts based on a two-phased approach. Funding is provided to correspond to stages of design and construction.

Customers Served

Residents ☑ Business ☐ City Services ☑

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
FY 2015 Proposed	N/A	3,109,600	0	0	0	0	3,109,600
FY 2014 Approved	26,433,382	3,109,600	0	0	0	N/A	29,542,982
Estimated Operating Budget Impact	N/A	1,176,927	1,536,601	1,437,854	1,437,854	1,437,854	7,027,090

FY 2015 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	3,109,600
Inspections / Permits	0
Total	3,109,600

Prior Capital Funding	118,599,563
FY 2015 Proposed	3,109,600
Capital Share Remaining	0
Project Total	121,709,163

Property Address: 100 St. Paul's Boulevard

Improve Neighborhood Streets-Major

Department

Public Works

Project Description

Provide funds for the installation of new curbs, gutters, sidewalks, resurfacing, and drainage improvements in various neighborhood locations throughout the city in accordance with prioritized needs.

Customers Served

Residents ☑ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
FY 2015 Proposed	N/A	300,000	300,000	300,000	300,000	300,000	1,500,000
FY 2014 Approved	300,000	300,000	300,000	300,000	300,000	N/A	1,500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2015 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	300,000
Inspections / Permits	0
Total	300,000

Prior Capital Funding	8,271,000
FY 2015 Proposed	300,000
Capital Share Remaining	1,200,000
Project Total	9,771,000

Property Address: Citywide

Improve Street Lights

Department

Public Works

Project Description

Provide funds to improve the street lighting infrastructure system and help improve public safety through the Conversion, Special Projects, and Infrastructure Expansion and Repair Programs for street lights.

Customers Served

Residents ☑ Business ☑ City Services ☐

Educational Community ☐ Tourists/Visitors ☑

Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
FY 2015 Proposed	N/A	100,000	100,000	100,000	100,000	100,000	500,000
FY 2014 Approved	100,000	100,000	100,000	100,000	100,000	N/A	500,000
Estimated Operating Budget Impact	N/A	35,000	35,000	35,000	35,000	35,000	175,000

FY 2015 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	100,000
Inspections / Permits	0
Total	100,000

Prior Capital Funding	2,163,500
FY 2015 Proposed	100,000
Capital Share Remaining	400,000
Project Total	2,663,500

Property Address: Citywide

Repair Neigh. Sts/Sidewalks/Walkways

Department

Public Works

Project Description

Provide funds for the repair or rehabilitation of streets, sidewalks, curbs, gutters, promenades, street pavements, and walkways in neighborhoods throughout the city.

Customers Served

Residents ☑ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
FY 2015 Proposed	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
FY 2014 Approved	500,000	250,000	250,000	250,000	250,000	N/A	1,500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2015 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	250,000
Inspections / Permits	0
Total	250,000

Prior Capital Funding	12,205,000
FY 2015 Proposed	250,000
Capital Share Remaining	1,000,000
Project Total	13,455,000

Property Address: Citywide

Implement Fire-Rescue Facility Plan

Department

Fire - Rescue Services

Project Description

Provide funds to replace or renovate Fire-Rescue facilities. There are currently two fire stations (stations 11 and 12) that are over 85 years old. Planned FY 2015 funding has been moved out one year in an effort to comprehensively study all potential sites for the new fire stations.

Customers Served

Residents ☑ Business ☑ City Services ☑

Educational Community ☑ Tourists/Visitors ☑

Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
FY 2015 Proposed	N/A	0	4,125,000	3,740,000	0	0	7,865,000
FY 2014 Approved	385,000	4,125,000	3,740,000	0	0	N/A	8,250,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2015 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	0

Prior Capital Funding	530,500
FY 2015 Proposed	0
Capital Share Remaining	7,865,000
Project Total	8,395,500

Property Address: To Be Determined

Fund ADA Master Plan for City Facilities

Department

General Services

Project Description

Provide funds for improvements at city facilities to accommodate the needs of persons with disabilities. The Americans with Disabilities Act (ADA) requires ongoing attention to the access needs of the disabled. These improvements include restroom configuration, signage, entrances, curb cuts, access ramps, benches, water fountains, counter service desks, facility seating, and other equipment to improve accessibility.

Customers Served

Residents ☑ Business ☑ City Services ☑

Educational Community ☐ Tourists/Visitors ☑

Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
FY 2015 Proposed	N/A	150,000	150,000	150,000	150,000	150,000	750,000
FY 2014 Approved	150,000	150,000	150,000	150,000	150,000	N/A	750,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2015 Anticipated Budget Distribution:	
Planning / Design	20,000
Acquisition / Relocation	0
Site Improvements	0
Construction	130,000
Inspections / Permits	0
Total	150,000

Prior Capital Funding	2,910,000
FY 2015 Proposed	150,000
Capital Share Remaining	600,000
Project Total	3,660,000

Property Address: Citywide

Implement RPOS Master Plan

Department

Recreation/Parks and Open Space

Customers Served

Residents ☑ Business ☑ City Services ☑

Educational Community ☑ Tourists/Visitors ☑

Project Description

Implement the Recreation Parks and Open Space (RPOS) Master Plan. This plan serves as a guiding vision for parks and recreation facilities. The plan includes proposed capital projects to be phased in over a 20 year period. Highlights of the improvements include: access to water (boat ramp repairs), recreation facility and park improvements, development of trails and bikeways, improvements to the boxing facility, and use of public schools for recreational activities. FY 2015 funds will be used, in part, for the design of a boxing facility at Barraud Park.

Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
FY 2015 Proposed	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
FY 2014 Approved	1,000,000	500,000	500,000	500,000	500,000	N/A	3,000,000
Estimated Operating Budget Impact	N/A	5,600	6,200	6,200	6,200	6,200	30,400

FY 2015 Anticipated Budget Distribution:	
Planning / Design	50,000
Acquisition / Relocation	0
Site Improvements	0
Construction	450,000
Inspections / Permits	0
Total	500,000

Prior Capital Funding	1,500,000
FY 2015 Proposed	500,000
Capital Share Remaining	2,000,000
Project Total	4,000,000

Property Address: Citywide

Improve Community and Neighborhood Parks

Department

Recreation/Parks and Open Space

Project Description

Provide funds to improve and upgrade amenities within community parks around the city such as playgrounds and playing fields.

Customers Served

Residents ☑ Business ☐ City Services ☐

Educational Community ☑ Tourists/Visitors ☑

Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
FY 2015 Proposed	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
FY 2014 Approved	250,000	250,000	250,000	250,000	250,000	N/A	1,250,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2015 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	250,000
Inspections / Permits	0
Total	250,000

Prior Capital Funding	3,965,000
FY 2015 Proposed	250,000
Capital Share Remaining	1,000,000
Project Total	5,215,000

Property Address: Citywide

Improve Existing Community Centers

Department

Recreation/Parks and Open Space

Project Description

Provide funds for improvements to entranceways, landscaping, and interior and exterior renovations. Planned work will enhance the appearance, serviceability and safety at various recreation centers throughout the city.

Customers Served

Residents ☑ Business ☐ City Services ☑

Educational Community ☑ Tourists/Visitors ☑

Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
FY 2015 Proposed	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
FY 2014 Approved	200,000	200,000	200,000	200,000	200,000	N/A	1,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2015 Anticipated Budget Distribution:	
Planning / Design	20,000
Acquisition / Relocation	0
Site Improvements	0
Construction	180,000
Inspections / Permits	0
Total	200,000

Prior Capital Funding	2,800,000
FY 2015 Proposed	200,000
Capital Share Remaining	800,000
Project Total	3,800,000

Property Address: Citywide

Revitalize, Redevelop, and Conserve Neighborhoods (NP)

Department

NRHA

Customers Served

Residents ☑ Business ☑ City Services ☐

Educational Community ☐ Tourists/Visitors ☑

Project Description

Provide funds for the revitalization, redevelopment, and conservation of neighborhoods throughout the city. With this funding the Norfolk Redevelopment and Housing Authority (NRHA) will work in designated conservation and redevelopment areas to improve neighborhoods. In addition, support will be provided to the four neighborhood plan areas, Broad Creek, Fairmount / Lafayette, Southside, and Wards Corner. This project will be used in conjunction with the other Neighborhood Plan (NP) projects to meet the goals of the plans.

Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
FY 2015 Proposed	N/A	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
FY 2014 Approved	2,100,000	2,500,000	2,500,000	2,500,000	2,500,000	N/A	12,100,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2015 Anticipated Budget Distribution:	
Planning / Design	711,504
Acquisition / Relocation	962,403
Site Improvements	73,397
Construction	752,696
Inspections / Permits	0
Total	2,500,000

Prior Capital Funding	2,100,000
FY 2015 Proposed	2,500,000
Capital Share Remaining	10,000,000
Project Total	14,600,000

Property Address: Citywide

Implement Broad Creek Neighborhood Plan (NP)

Department

Executive

Broad Creek
Neighborhood Plan

Customers Served

Residents ☑ Business ☑ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Project Description

Provide funds to support activities outlined in the Broad Creek Neighborhood Plan. Funding for this project also supports land acquisition, infrastructure improvements, and rehabilitation efforts of the Broad Creek Neighborhood Plan in Haynes Tract, Douglas Park, and other areas of Broad Creek. Norfolk Redevelopment and Housing Authority (NRHA) will provide support to this project in an effort to meet the goals of the Broad Creek Neighborhood Plan.

Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
FY 2015 Proposed	N/A	1,000,000	0	0	0	0	1,000,000
FY 2014 Approved	1,000,000	0	0	0	0	N/A	1,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2015 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	1,000,000
Inspections / Permits	0
Total	1,000,000

Prior Capital Funding	12,070,000
FY 2015 Proposed	1,000,000
Capital Share Remaining	0
Project Total	13,070,000

Property Address: Broad Creek Area

Support Fairmount Pk/Laf. Blvd. Neigh. Plan (NP)

Department

Executive

Fairmount/Lafayette Blvd. Neighborhood Plan

Customers Served

Residents ☑ Business ☑ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Project Description

Provide funds to support activities outlined in the Fairmount Park/Lafayette Neighborhood Plan. Funding for this project also supports land acquisition, infrastructure improvements, and redevelopment initiatives that allow the strategic revitalization of the area in accordance with the Fairmount Park/Lafayette Neighborhood Plan. Norfolk Redevelopment and Housing Authority (NRHA) will provide support to this project in an effort to meet the goals of the Fairmount Park/Lafayette Neighborhood Plan.

Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
FY 2015 Proposed	N/A	750,000	0	0	0	0	750,000
FY 2014 Approved	750,000	0	0	0	0	N/A	750,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2015 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	750,000
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	750,000

Prior Capital Funding	4,665,000
FY 2015 Proposed	750,000
Capital Share Remaining	0
Project Total	5,415,000

Property Address: Fairmount Park/Lafayette Boulevard

Implement Southside Neighborhood Plan (NP)

Department

Executive

Southside
Neighborhood Plan

Customers Served

Residents ☑ Business ☑ City Services ☐

Educational Community ☑ Tourists/Visitors ☐

Project Description

Provide funds to support activities outlined in the Southside Neighborhood Plan. Funding for this project also supports land acquisition, infrastructure improvements, and redevelopment initiatives that allow the strategic revitalization of the area in accordance with the Southside Neighborhood Plan. Norfolk Redevelopment and Housing Authority (NRHA) will provide support to this project in an effort to meet the goals of the Southside Neighborhood Plan.

Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
FY 2015 Proposed	N/A	1,000,000	0	0	0	0	1,000,000
FY 2014 Approved	1,000,000	0	0	0	0	N/A	1,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2015 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	1,000,000
Inspections / Permits	0
Total	1,000,000

Prior Capital Funding	11,050,000
FY 2015 Proposed	1,000,000
Capital Share Remaining	0
Project Total	12,050,000

Property Address: Southside Area

Implement Wards Corner Neighborhood Plan (NP)

Department

Executive

Wards Corner Neighborhood Plan

Customers Served

Residents ☑ Business ☑ City Services ☐

Educational Community ☐ Tourists/Visitors ☑

Project Description

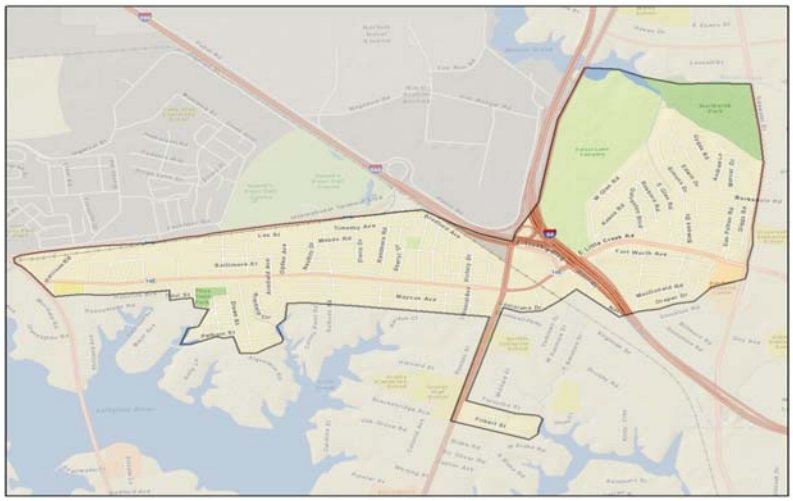
Provide funds to support activities outlined in the Wards Corner Neighborhood Plan. Funding for this project also supports land acquisition, infrastructure improvements, and redevelopment initiatives that allow the strategic revitalization of the area in accordance with the Wards Corner Neighborhood Plan. Norfolk Redevelopment and Housing Authority (NRHA) will provide support to this project in an effort to meet the goals of the Wards Corner Neighborhood Plan.

Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
FY 2015 Proposed	N/A	1,000,000	0	0	0	0	1,000,000
FY 2014 Approved	1,000,000	0	0	0	0	N/A	1,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2015 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	1,000,000
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	1,000,000

Prior Capital Funding	10,663,500
FY 2015 Proposed	1,000,000
Capital Share Remaining	0
Project Total	11,663,500



Property Address: Wards Corner Area

Improve Fairmount Park Infrastructure*

Department

Public Works

Wards Corner
Neighborhood Plan

Customers Served

Residents ☑ Business ☑ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Project Description

Provide funds to continue the installation of storm drainage pipes, construction of curbs and gutters, and repair or construction of sidewalks which are in poor condition. This project is timed with utility repairs that are currently underway. This project is part of the Fairmount/Lafayette Boulevard Neighborhood Plan. Existing Community Development Block Grant (CDBG) and prior year CIP funding will be utilized to fund this project in FY 2015 due to favorable bids received in past phases.

Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
FY 2015 Proposed	N/A	0	1,850,000	0	0	0	1,850,000
FY 2014 Approved	0	1,175,000	1,850,000	0	0	N/A	3,025,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2015 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	0

Prior Capital Funding	12,627,500
FY 2015 Proposed	0
Capital Share Remaining	1,850,000
Project Total	14,477,500

Property Address: Fairmount Park Area

Well-Managed Government

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Improve Infrastructure and Acquire Property

Department

Executive

Project Description

Provide funds to address various infrastructure, disposition, and acquisition needs as they arise.

Customers Served

Residents ☑ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
FY 2015 Proposed	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
FY 2014 Approved	750,000	0	0	0	0	N/A	750,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2015 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	500,000
Site Improvements	0
Construction	500,000
Inspections / Permits	0
Total	1,000,000

Prior Capital Funding	8,200,000
FY 2015 Proposed	1,000,000
Capital Share Remaining	4,000,000
Project Total	13,200,000

Property Address: Citywide

Fund Preliminary Engineering

Department

Public Works

Project Description

Provide funds for the preliminary design work, engineering and support services within the Department of Public Works for major capital projects. By internally supporting these services with city staff, a cost savings is achieved by retaining firsthand knowledge and expertise of project completion while adhering to city's policy areas.

Customers Served

Residents ☑ Business ☑ City Services ☑

Educational Community ☑ Tourists/Visitors ☑

Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
FY 2015 Proposed	N/A	3,359,000	3,359,000	3,359,000	3,359,000	3,359,000	16,795,000
FY 2014 Approved	3,659,000	0	0	0	0	N/A	3,659,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2015 Anticipated Budget Distribution:	
Planning / Design	3,359,000
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	3,359,000

Prior Capital Funding	29,692,882
FY 2015 Proposed	3,359,000
Capital Share Remaining	13,436,000
Project Total	46,487,882

Property Address: Citywide

Maintain Municipal Facilities

Department

General Services

Project Description

Provide funds to renovate and improve civic buildings, office space, and city-owned service facilities for more efficient operations. FY 2015 includes $1.0 million to address structural facade issues of the Selden Arcade. In FY 2008, the north facade of the building was repaired. In FY 2015, the southside of the building will be addressed.

Customers Served

Residents ☑ Business ☐ City Services ☑

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
FY 2015 Proposed	N/A	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
FY 2014 Approved	1,000,000	0	0	0	0	N/A	1,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2015 Anticipated Budget Distribution:

Planning / Design	300,000
Acquisition / Relocation	0
Site Improvements	0
Construction	1,700,000
Inspections / Permits	0
Total	2,000,000

Prior Capital Funding	9,218,246
FY 2015 Proposed	2,000,000
Capital Share Remaining	4,000,000
Project Total	15,218,246

Property Address: Citywide

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Parking Facilities

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Maintain Parking Facilities

Department

Parking Facilities

Project Description

Provide funds for the long-term maintenance of city parking facilities. Long-term improvement projects may include structural and ventilation improvements for city parking facilities.

Customers Served

Residents ☑ Business ☑ City Services ☐

Educational Community ☐ Tourists/Visitors ☑

Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
FY 2015 Proposed	N/A	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	14,500,000
FY 2014 Approved	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	N/A	14,500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2015 Anticipated Budget Distribution:	
Planning / Design	290,000
Acquisition / Relocation	0
Site Improvements	0
Construction	2,610,000
Inspections / Permits	0
Total	2,900,000

Prior Capital Funding	3,900,000
FY 2015 Proposed	2,900,000
Capital Share Remaining	11,600,000
Project Total	18,400,000

Property Address: Citywide

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Storm Water Utility

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Create Citywide Flooding Reserve

Department

Storm Water Utility

Project Description

Provide funds to create a citywide flooding reserve. This is in preparation for the broad citywide flooding control project. This project is being funded by the $1.00 Storm Water fee increase approved in FY 2013. Funding will be reserved to support the city's efforts in flood mitigation.

Customers Served

Residents ☑ Business ☑ City Services ☑

Educational Community ☑ Tourists/Visitors ☑

Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
FY 2015 Proposed	N/A	1,315,200	1,315,200	1,315,200	1,315,200	1,315,200	6,576,000
FY 2014 Approved	1,315,200	1,315,200	1,315,200	1,315,200	1,315,200	N/A	6,576,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2015 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	1,315,200
Inspections / Permits	0
Total	1,315,200

Prior Capital Funding	2,630,400
FY 2015 Proposed	1,315,200
Capital Share Remaining	5,260,800
Project Total	9,206,400

Property Address: Citywide

Improve Storm Water Quality

Department

Storm Water Utility

Project Description

Provide funds to continue best practices used to reduce storm water related pollutants entering local waterways, rivers, and the Chesapeake Bay. In addition, planned work includes the continuation of the wetlands restoration initiative, led by the Army Corps of Engineers, and a systematic program for dredging of silted-in and obstructed storm water outfalls around the city.

Customers Served

Residents ☑ Business ☑ City Services ☐

Educational Community ☑ Tourists/Visitors ☑

Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
FY 2015 Proposed	N/A	950,000	950,000	950,000	950,000	950,000	4,750,000
FY 2014 Approved	950,000	950,000	950,000	950,000	950,000	N/A	4,750,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2015 Anticipated Budget Distribution:	
Planning / Design	142,500
Acquisition / Relocation	0
Site Improvements	0
Construction	807,500
Inspections / Permits	0
Total	950,000

Prior Capital Funding	6,350,000
FY 2015 Proposed	950,000
Capital Share Remaining	3,800,000
Project Total	11,100,000

Property Address: Citywide

Improve Storm Water System

Department

Storm Water Utility

Project Description

Provide funds to improve storm water facilities including installation of stand-by power generators at underpass storm water stations in addition to replacement of pumps, controls, electrical systems, valves and piping that are approaching the end of their service life. In addition, installation and replacement of tide flap valves at some city storm water outfalls will be made to reduce tidal flooding during aberrant tide conditions.

Customers Served

Residents ☑ Business ☑ City Services ☑

Educational Community ☐ Tourists/Visitors ☑

Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
FY 2015 Proposed	N/A	600,000	600,000	600,000	600,000	600,000	3,000,000
FY 2014 Approved	600,000	600,000	600,000	600,000	600,000	N/A	3,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2015 Anticipated Budget Distribution:	
Planning / Design	50,000
Acquisition / Relocation	0
Site Improvements	0
Construction	550,000
Inspections / Permits	0
Total	600,000

Prior Capital Funding	9,850,000
FY 2015 Proposed	600,000
Capital Share Remaining	2,400,000
Project Total	12,850,000

Property Address: Citywide

Improve Storm Water Waterfront Facilities

Department

Storm Water Utility

Project Description

Provide funds for non-routine inspections, maintenance, repair, rehabilitation, and replacement of deteriorated bulkheads citywide.

Customers Served

Residents ☑ Business ☑ City Services ☐

Educational Community ☐ Tourists/Visitors ☑

Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
FY 2015 Proposed	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
FY 2014 Approved	500,000	500,000	500,000	500,000	500,000	N/A	2,500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2015 Anticipated Budget Distribution:	
Planning / Design	100,000
Acquisition / Relocation	0
Site Improvements	0
Construction	400,000
Inspections / Permits	0
Total	500,000

Prior Capital Funding	6,000,000
FY 2015 Proposed	500,000
Capital Share Remaining	2,000,000
Project Total	8,500,000

Property Address: Citywide

Reduce Neighborhood Flooding

Department

Storm Water Utility

Project Description

Provide funds for neighborhood flood mitigation programs which address various drainage system improvements, repairs, rehabilitation, cleaning, and drainage studies in neighborhoods throughout the city.

Customers Served

Residents ☑ Business ☑ City Services ☑

Educational Community ☑ Tourists/Visitors ☑

Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
FY 2015 Proposed	N/A	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	7,250,000
FY 2014 Approved	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	N/A	7,250,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2015 Anticipated Budget Distribution:	
Planning / Design	290,000
Acquisition / Relocation	0
Site Improvements	0
Construction	1,160,000
Inspections / Permits	0
Total	1,450,000

Prior Capital Funding	13,800,000
FY 2015 Proposed	1,450,000
Capital Share Remaining	5,800,000
Project Total	21,050,000

Property Address: Citywide

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Wastewater Utility

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Improve Wastewater Collection System

Department

Wastewater Utility

Project Description

Provide funds for the replacement or rehabilitation of several thousand feet of gravity sanitary sewer pipe to eliminate overflows. In addition, the project upgrades pump stations and failing sections of force mains.

Customers Served

Residents ☑ Business ☑ City Services ☑

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
FY 2015 Proposed	N/A	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	85,000,000
FY 2014 Approved	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	N/A	85,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2015 Anticipated Budget Distribution:	
Planning / Design	1,700,000
Acquisition / Relocation	0
Site Improvements	0
Construction	15,300,000
Inspections / Permits	0
Total	17,000,000

Prior Capital Funding	156,505,000
FY 2015 Proposed	17,000,000
Capital Share Remaining	68,000,000
Project Total	241,505,000

Property Address: Citywide

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Water Utility

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Comply With Safe Drinking Water Act Amendments

Department

Water Utility

Project Description

Provide funds to address general water quality issues, offer engineering assistance, and water treatment improvements as they relate to Safe Drinking Water Act compliance.

Customers Served

Residents ☑ Business ☐ City Services ☑

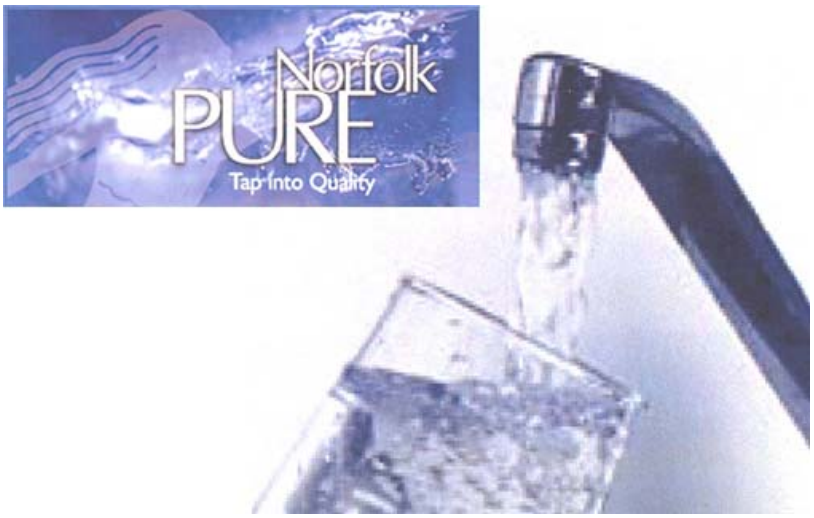
Educational Community ☐ Tourists/Visitors ☑

Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
FY 2015 Proposed	N/A	185,000	0	100,000	0	1,000,000	1,285,000
FY 2014 Approved	135,000	160,000	0	0	50,000	N/A	345,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2015 Anticipated Budget Distribution:	
Planning / Design	20,000
Acquisition / Relocation	0
Site Improvements	0
Construction	165,000
Inspections / Permits	0
Total	185,000

Prior Capital Funding	935,000
FY 2015 Proposed	185,000
Capital Share Remaining	1,100,000
Project Total	2,220,000



Property Address: Citywide

Implement Meter Change-Out Program

Department

Water Utility

Project Description

Provide funds for the replacement of old and malfunctioning water meters throughout the city.

Customers Served

Residents ☑ Business ☑ City Services ☑

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
FY 2015 Proposed	N/A	150,000	150,000	150,000	150,000	150,000	750,000
FY 2014 Approved	150,000	150,000	150,000	150,000	150,000	N/A	750,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2015 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	150,000
Inspections / Permits	0
Total	150,000

Prior Capital Funding	350,000
FY 2015 Proposed	150,000
Capital Share Remaining	600,000
Project Total	1,100,000

Property Address: Citywide

Improve Water Pipeline Infrastructure

Department

Water Utility

Project Description

Provide funds for the continued replacement of severely deteriorated sections of a raw water transmission main which has reached the end of its useful life. In addition, upgrades will be made to areas of the distribution system which have fallen into disrepair due to age or heavy usage.

Customers Served

Residents ☑ Business ☐ City Services ☑

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
FY 2015 Proposed	N/A	7,625,000	12,700,000	12,000,000	11,000,000	11,040,000	54,365,000
FY 2014 Approved	12,700,000	12,700,000	12,700,000	12,000,000	11,000,000	N/A	61,100,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2015 Anticipated Budget Distribution:	
Planning / Design	625,000
Acquisition / Relocation	0
Site Improvements	0
Construction	7,000,000
Inspections / Permits	0
Total	7,625,000

Prior Capital Funding	110,586,000
FY 2015 Proposed	7,625,000
Capital Share Remaining	46,740,000
Project Total	164,951,000

Property Address: Citywide

Install Aerator - Lake Prince

Department

Water Utility

Project Description

Provide funds for the installation of new aerators and a major overhaul of compressors at the Lake Prince facility to ensure maintenance of water quality.

Customers Served

Residents ☑ Business ☐ City Services ☑

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
FY 2015 Proposed	N/A	500,000	0	0	0	0	500,000
FY 2014 Approved	0	500,000	0	0	0	N/A	500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2015 Anticipated Budget Distribution:

Planning / Design	50,000
Acquisition / Relocation	0
Site Improvements	0
Construction	450,000
Inspections / Permits	0
Total	500,000

Prior Capital Funding	600,000
FY 2015 Proposed	500,000
Capital Share Remaining	0
Project Total	1,100,000

Property Address: Suffolk, Virginia

Install New Aerators - Western Branch

Department

Water Utility

Project Description

Provide funds for the installation of new deep water aerators and major overhaul of compressors at Western Branch to maintain water quality.

Customers Served

Residents ☑ Business ☐ City Services ☑

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
FY 2015 Proposed	N/A	0	800,000	0	0	0	800,000
FY 2014 Approved	0	0	700,000	0	0	N/A	700,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2015 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	0

Prior Capital Funding	350,000
FY 2015 Proposed	0
Capital Share Remaining	800,000
Project Total	1,150,000

Property Address: Suffolk, Virginia

Rehabilitate Nottoway River Pump Station

Department

Water Utility

Project Description

Provide funds for evaluation and design services to replace the traveling screens and rehabilitate the existing Nottoway River Pump Station which was built in the 1940's and transferred to the city by the federal government.

Customers Served

Residents ☑ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
FY 2015 Proposed	N/A	0	0	0	5,000,000	0	5,000,000
FY 2014 Approved	0	0	0	0	5,000,000	N/A	5,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2015 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	0

Prior Capital Funding	4,500,000
FY 2015 Proposed	0
Capital Share Remaining	5,000,000
Project Total	9,500,000

Property Address: 21350 Plank Road, Courtland, Va

Rehabilitate Reservoirs Systemwide

Department

Water Utility

Project Description

Provide funds for property acquisitions and easements. These measures provide watershed protection that need to be performed on the western reservoirs. Property acquisitions and easements are a means of preventing runoff into the watershed. FY 2015 funds are needed to meet recent changes in dam safety regulations as well as increased cost estimates.

Customers Served

Residents ☑ Business ☐ City Services ☑

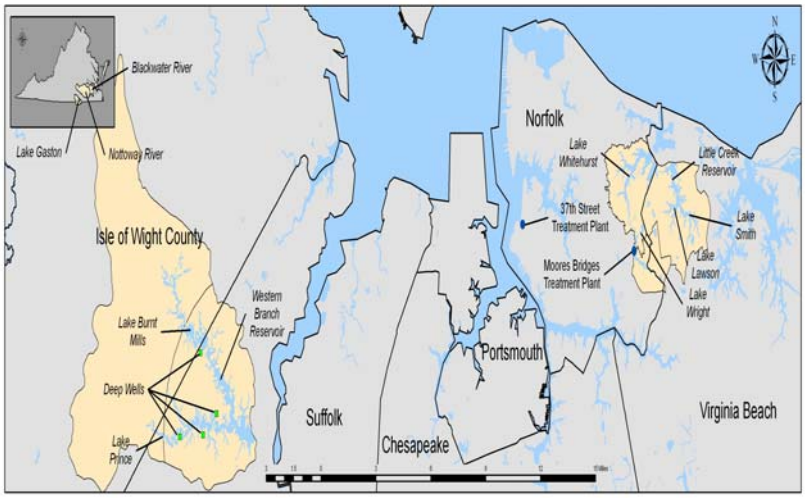
Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
FY 2015 Proposed	N/A	5,250,000	0	0	0	0	5,250,000
FY 2014 Approved	500,000	0	0	0	0	N/A	500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2015 Anticipated Budget Distribution:	
Planning / Design	250,000
Acquisition / Relocation	0
Site Improvements	0
Construction	5,000,000
Inspections / Permits	0
Total	5,250,000

Prior Capital Funding	775,000
FY 2015 Proposed	5,250,000
Capital Share Remaining	0
Project Total	6,025,000



Property Address: Citywide

Replace Combined Operations Building HVAC

Department

Water Utility

Project Description

Replace the Heating, Ventilating, and Air Conditioning (HVAC) system at the Combined Operations Building.

Customers Served

Residents ☐ Business ☐ City Services ☑

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
FY 2015 Proposed	N/A	190,000	0	0	0	0	190,000
FY 2014 Approved	0	490,000	0	0	0	N/A	490,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2015 Anticipated Budget Distribution:

Planning / Design	20,000
Acquisition / Relocation	0
Site Improvements	0
Construction	170,000
Inspections / Permits	0
Total	190,000

Prior Capital Funding	0
FY 2015 Proposed	190,000
Capital Share Remaining	0
Project Total	190,000

Property Address: 1316 Ballentine Blvd.

Replace Master Meters

Department

Water Utility

Project Description

Provide funds to replace water distribution master meters that are no longer being supported by the manufacturer. Planned amounts have been updated to reflect the increased costs due to the discontinuance of replacement parts.

Customers Served

Residents ☑ Business ☑ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
FY 2015 Proposed	N/A	120,000	120,000	120,000	120,000	120,000	600,000
FY 2014 Approved	0	120,000	0	120,000	0	N/A	240,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2015 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	120,000
Inspections / Permits	0
Total	120,000

Prior Capital Funding	220,000
FY 2015 Proposed	120,000
Capital Share Remaining	480,000
Project Total	820,000

Property Address: Citywide

Upgrade Moores Bridges Water Treatment Plant

Department

Water Utility

Project Description

Provide funds for required upgrades at the Moores Bridges Water Treatment Plant to provide more effective treatment of sludge generated during the water purification process. Planned work originally anticipated for FY 2017 is needed sooner due to premature problems with the sludge collection and conveyance system and required improvements needed to sand filters.

Customers Served

Residents ☑ Business ☐ City Services ☑

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
FY 2015 Proposed	N/A	5,200,000	1,500,000	3,000,000	2,000,000	0	11,700,000
FY 2014 Approved	1,500,000	0	0	3,000,000	2,000,000	N/A	6,500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2015 Anticipated Budget Distribution:

Planning / Design	500,000
Acquisition / Relocation	0
Site Improvements	0
Construction	4,700,000
Inspections / Permits	0
Total	5,200,000

Prior Capital Funding	17,750,000
FY 2015 Proposed	5,200,000
Capital Share Remaining	6,500,000
Project Total	29,450,000

Property Address: 6040 Water Works Road

Upgrade Northstar Billing System

Department

Water Utility

Project Description

Provide funds for custom modifications and add-on products associated with the FY 2014 upgrade to the Northstar Billing System. In FY 2014 the Department of Utilities' billing system was upgraded from NorthStar version 6.2.9 to NorthStar version 6.4.

Customers Served

Residents ☑ Business ☑ City Services ☑

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
FY 2015 Proposed	N/A	0	50,000	0	50,000	0	100,000
FY 2014 Approved	300,000	0	0	50,000	50,000	N/A	400,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2015 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	0

Prior Capital Funding	300,000
FY 2015 Proposed	0
Capital Share Remaining	100,000
Project Total	400,000

Property Address: Citywide

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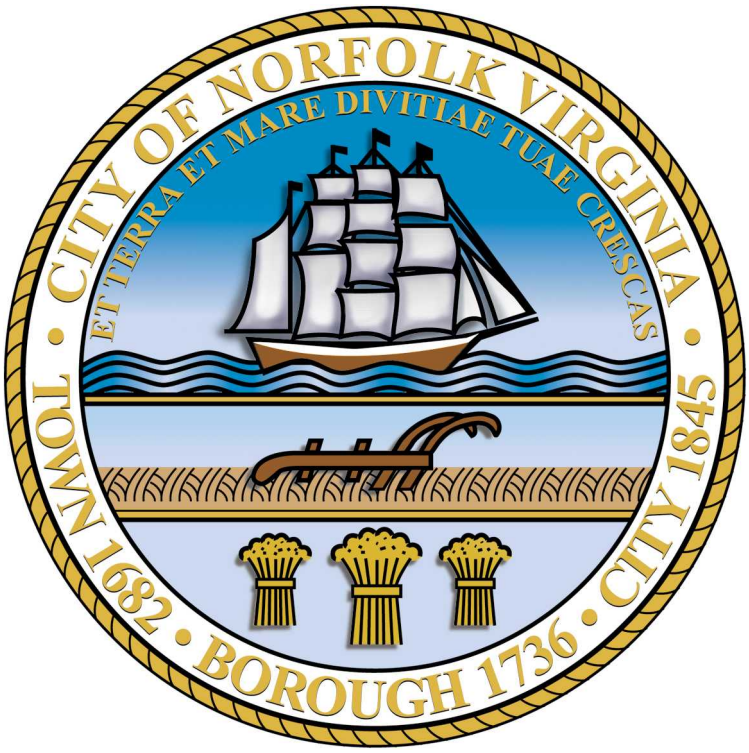
Annual Plan


CITY OF NORFOLK VIRGINIA
ET TERRA ET MARE DIVITIAE TUAE CRESCAS
TOWN 1682 • BOROUGH 1736 • CITY 1845

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Annual Plan

The Fiscal Year 2015 Annual Action Plan represents the fourth year of the City of Norfolk's 2012 - 2016 Consolidated Plan period. The U.S. Department of Housing and Urban Development (HUD) regulations require participating jurisdictions to prepare a Consolidated Plan every three to five years. A Consolidated Plan is developed with the purpose of identifying opportunities for strategic planning and citizen participation using a comprehensive approach. The Consolidated Plan enables the city, community based organizations and citizens to provide input directing the scope of activities to focus on during the Consolidated Plan period. The diversity and range of experience contributed by review group participants are just two of the many benefits of the development process.

Annually, during the Consolidated Plan period, grantees are required to prepare an Annual Action Plan to update the goals and objectives for planned projects and programs to demonstrate how these activities relate to the Consolidated Plan. The Annual Plan describes priority projects for neighborhood revitalization, public improvements, housing identifies funding priorities and details the projects proposed to receive funds under the Community Development Block Grant (CDBG) Program, HOME Investment Partnership (HOME) Program and Emergency Solutions Grant (ESG) Program.

For the current Consolidated Plan period (FY 2012 – 2016), the city will continue to focus on programs and services designed to benefit lower income residents of Norfolk. Efforts outlined in this Annual Action Plan are identified utilizing HUD's Performance Outcome Measurement System categories: Economic Opportunities, Suitable Living Environments and Decent Housing. Funding considerations are given to a broad range of issues that include, but are not limited to:

- Efforts to eliminate homelessness
- Methods for improving housing quality
- Increasing homeownership
- Strengthening economic development opportunities

FY 2015 Available Resources

CDBG Entitlement	$3,886,824
CDBG Program Income	$0
CDBG Revolving Loan Fund (Rehab Payments)	$250,000
CDBG Fund Balance (Reprogrammable Dollars)	$0
Total Community Development Block Grant Program	$4,136,824
Emergency Shelter Grant Program	$326,434
HOME Entitlement	$958,639
HOME Program Income	$0
HOME Fund Balance (Reprogrammable Dollars)	$0
Total HOME Investment Partnership Program	$958,639
Total Resources	$5,421,897

Community Development Block Grant Program (CDBG)
The CDBG Program is a federal funding source that allows local officials and residents unprecedented flexibility in designing programs within a wide-range of eligible activities. The CDBG Program was created over 30 years ago under the administration of President Gerald R. Ford. The goal of the CDBG program is to encourage more broadly conceived community development projects and expand housing opportunities for people living in low and moderate-income households.

The city's CDBG program budget for FY 2015 is $4,136,824 which includes an estimated $250,000 in Rehabilitation Loan Payments from prior years. The FY 2015 Proposed Annual Plan reflects the city's commitment to end homelessness and understand poverty. Despite a reduction in CDBG funding from the federal government, the city has proposed a 16 percent increase in funding for homeless service programs. Last year the city established the Mayor's Poverty Commission to examine the nature of poverty in Norfolk and recommend actions to increase educational attainment and employment, and reduce the number of citizens and families living in poverty. Some youth programs previously funded by CDBG have been transitioned to the city's general operating budget and will receive funding through the Human Service Grant program.

COMPARISON OF GRANT RESOURCES - FY 2014 to FY 2015

	FY2014	FY2015	Inc/Dec Amount	% Difference
CDBG Entitlement	$4,018,211	$3,886,824	-$131,387	-3%
CDBG Program Income	$0	$0	0	0%
CDBG Revolving Loan Fund	$275,000	$250,000	-$25,000	-9%
CDBG Fund Balance	$0	$0	$0	0%
CDBG Total	**$4,293,211**	**$4,136,824**	**-$156,387**	**-4%**
ESG Total	**$283,584**	**$326,434**	**$42,850**	**15%**
HOME Entitlement	$948,758	$958,639	$9,881	1%
HOME Program Income	$0	$0	$0	0%
HOME Fund Balance	$0	$0	$0	0%
HOME Total	**$948,758**	**$958,639**	**$9,881**	**1%**
Grand Total	**$5,525,553**	**$5,421,897**	**-$103,656**	**-2%**

Land Inventory
Norfolk Redevelopment and Housing Authority's (NRHA) CDBG acquisition inventory continues to undergo detailed evaluations. The evaluations are a result of technical assistance NRHA receives from HUD and the City of Norfolk's administrative staff. The results of the evaluations are presented to HUD in the Land Inventory section of each year Consolidated Annual Performance Evaluation Report (CAPER). The city and NRHA are working together to develop a comprehensive plan for disposition of these properties that meet the national objectives of the CDBG program.

HOME Investment Partnerships Program (HOME)
The goal of the HOME Program is to stimulate revitalization of inner-city neighborhoods by providing assistance to first-time income-eligible homebuyers. Existing homeowners, who qualify, can receive grants and/or due-on-transfer loans to finance major repairs to their homes. In FY 2015, HOME funds will provide assistance for the purchase of newly constructed homes, rehabilitation of owner-occupied homes, and improvements of multi-family dwellings. The strategy in these communities is to strengthen traditional neighborhood characteristics by rehabilitating homes, building new homes to emulate the impressive architectural style of existing structures, enhancing security and aesthetics with streetscape improvements, including trees and lighting, and providing key retail services and employment opportunities. In FY 2015, HOME funds will also be used to provide Tenant Based Rental Assistance (TBRA). TBRA is a rental subsidy that helps individual households afford housing costs such as

rent, utility costs, security deposits, and/or utility deposits. The city is using TBRA as resource in its efforts to end homelessness.

Emergency Solutions Grant Program (ESG)
The ESG Program, restructured by HUD in FY 2014, has been expanded to new funds activities such as Street Outreach and Rapid Re-housing. The ESG Program will continue to provide short-term homeless prevention assistance to individuals at imminent risk of losing their home due to eviction, foreclosure, or utility shutoffs. This program currently provides funding for the Department of Human Services, the Planning Council and five emergency shelters.

Prior Year Self-Evaluation
In FY 2014 (PY 2013), the city funded 19 public service programs. The funding for these programs encompassed a variety of services to benefit youth, seniors, homeless individuals, and other special needs groups. Award amounts ranged from $13,176 to $74,694. The city also supported seven community development projects – "bricks and mortar" activities - based on clearly identified needs. Among these initiatives were programs that focused on handicap accessibility projects and home maintenance repairs for special needs populations and low to moderate-income homeowners. Both the public service programs and the community development projects were based on priorities identified in the 2012-2016 Consolidated Plan. Specific program accomplishments, which include the percent of goals met, are provided in the Goals and Accomplishments Summary section of the Consolidated Plan.

Over the last year, the city has recognized several administrative successes. Financial monitoring was conducted for all sub-recipients including NRHA and on-site monitoring was completed for the majority of our public service sub-recipients. Mandatory training was held for all sub-recipients in an effort to improve compliance. The city expects to meet its timeliness ratio prior to May 2, 2014.

Summary of Citizen Comments and Disposition
The City of Norfolk is also required to summarize the comments received from the community at various stages of the Annual Plan adoption process and describe actions taken to address these comments. In the city's official submission to HUD, this section summarized the comments and their disposition from the public received at the open forum during the public comment period at the City Planning Commission's public hearing, and during the City Council's public hearing.

Community Development Public Service	FY2013 Approved	FY 2014 Approved	FY 2015 Proposed
AIDS Care Center for Education & Support Services – Housing Solutions	37,575	39,529	39,529
Barrett Haven[1]	9,185	0	0
Building Trades Academy, Inc.	23,468	24,688	0
Child & Family Services of Eastern Virginia	25,050	26,353	26,353
City of Norfolk – Community Development Initiatives Program[1]	0	46,809	0
Department of Human Services – Emergency Utility Assistance	0	0	69,214
Ecumenical Family Shelter (The Dwelling Place) - In-Home Services for Previously Homeless Families	15,030	15,812	15,812
Foodbank of Southeastern Virginia	29,225	30,745	29,000

Community Development Public Service	FY2013 Approved	FY 2014 Approved	FY 2015 Proposed
F.O.R. Kids – Permanent Supportive Housing Solutions	12,525	13,176	20,000
IBWC – Certified Nursing Assistant[1]	32,565	0	0
Norfolk Police Department – Crisis Intervention Team	0	0	75,000
Oakmont Community Development Corp.[2]	16,700	17,585	0
Park Place Dental Clinic (formerly American Red Cross Dental Clinic)	33,400	35,137	35,137
Park Place School[1]	13,115	0	0
Second Chances – Kids of Incarcerated Parents Previously (Garden of Hope)[2]	36,740	38,687	0
St. Columba Ecumenical Ministries – Homeless Assistant	12,525	13,182	16,052
St. Columba Ecumenical Ministries – Next Step Transitional Housing	20,875	21,981	22,000
The Planning Council – Continuum of Care	35,905	37,808	37,808
The Planning Council - ShelterLink	10,521	11,079	11,079
The Salvation Army – Hope Day Center	70,975	74,694	95,158
Virginia Supportive Housing (Support Services for Gosnold)	20,782	21,883	25,000
William A. Hunton YMCA[2]	26,720	28,136	0
YMCA of South Hampton Roads[1]	37,575	39,566	0
Total CDBG Public Service	**567,265**	**490,041**	**517,142**

[1]Did not apply for funding for FY 2015.

[2]Moved to Human Services Grants in the General Fund

Community Development – NRHA Projects	FY 2013 Approved	FY 2014 Approved	FY 2015 Proposed
NRHA Administration	516,704	521,441	504,000
NRHA Home Repair Grant	514,607	511,416	518,311
NRHA Rehabilitation	1,369,383	1,427,712	1,129,947
NRHA Site Improvement – Park Place[1]	174,000	0	0
Revolving Loan Fund	275,000	275,000	250,000
HomeNet (Public Service)	62,625	65,882	65,882
Total CDBG Allocation - NRHA Projects	**2,912,319**	**2,801,451**	**2,468,140**

[1]Did not apply for funding for FY 2015.

Community Development Project Use/Planning & Administration	FY 2013 Approved	FY 2014 Approved	FY 2015 Proposed
City of Norfolk – Dept. of Planning & Community Development – Nuisance Abatement	0	0	200,000
City of Norfolk - Dept. of Public Works – ADA Ramps[1]	143,670	148,491	0
City of Norfolk – Community Infrastructure & Improvement Project	0	336,031	526,005
Ecumenical Family Shelter - King House Hallway and Exterior Renovations	15,994	0	0
Ecumenical Family Shelter - King House Hallway and Exterior Renovations	55,683	0	0
Grant Administration	260,297	262,099	254,364
Southeastern Tidewater Opportunity Project – Home Maintenance	143,376	148,187	152,171
The Planning Council – The Healing Place	0	20,102	19,000
Virginia Supportive Housing[1]	110,416	40,000	0
Total CDBG Project Use/Administration	**729,436**	**954,910**	**1,151,540**

[1]Did not apply for funding for FY 2015.

Emergency Solutions Grant Program	FY 2013 Approved	FY 2014 Approved	FY 2015 Proposed
ESG Administration	30,641	21,269	24,498
City of Norfolk – Office to End Homelessness – Street Outreach	0	0	28,500
City of Norfolk Dept. of Human Services – Homeless Prevention	33,026	29,246	0
City of Norfolk Dept. of Human Services – Rapid Re-Housing	52,000	50,322	0
City of Norfolk Dept. of Human Services – HMIS[1]	1,350	0	0
City of Norfolk Dept. of Human Services – Street Outreach	34,130	21,732	0
Ecumenical Family Shelter (The Dwelling Place) – Emergency Shelter	55,000	31,353	0
F.O.R. Kids, Inc. – Emergency Shelter	55,000	31,357	44,737
F.O.R. Kids, Inc. – Rapid Rehousing	0	0	68,500
The Salvation Army – Emergency Shelter	34,000	21,652	15,707
The Salvation Army – Street Outreach	0	0	10,000
St. Columba Ecumenical Ministries, Inc. – Emergency Shelter	30,000	19,528	27,000
The Planning Council, Inc. – Homeless Prevention	46,403	33,925	62,492
Virginia Supportive Housing – Street Outreach	0	0	15,000
YWCA of South Hampton Roads – Emergency Shelter (Domestic Violence)	37,000	23,200	30,000
Total Emergency Solutions Grant	**408,550**	**283,584**	**326,434**

[1]Did not apply for funding for FY 2015.

HOME Investment Partnership Program	FY 2013 Approved	FY 2014 Approved	FY 2015 Proposed
Beacon Light CHDO	51,902	47,438	0
CHDO Operating Fund	0	31,738	0
CHDO Set-Aside Requirement	0	0	143,796
Department of Human Services	0	0	45,711
Habitat for Humanity	51,900	47,438	0
HOME Administration - NRHA	100,280	94,875	95,864
Homebuyer Assistance	423,837	500,000	533,381
Office to End Homelessness – TBRA	0	26,633	139,887
Plumb Line CHDO	51,900	47,437	0
Virginia Supportive Housing[1]	360,000	153,199	0
Total HOME Program	**1,039,819**	**948,758**	**958,639**

[1]Did not apply for funding for FY 2015.

CDBG and HOME Reprogramming	FY 2013 Approved	FY 2014 Approved	FY 2015 Proposed
Citywide Infrastructure and Development Initiatives (CDBG)	2,525,154	0	0
Homeless Action Response Team (HART) Program (HOME)	283,323	0	0
NRHA - Homebuyer Assistance (HOME)	323,323	0	0
Norfolk Ending Homelessness - Moving On (HOME)	40,000	0	0
Total Reprogramming	**3,171,800**	**0**	**0**

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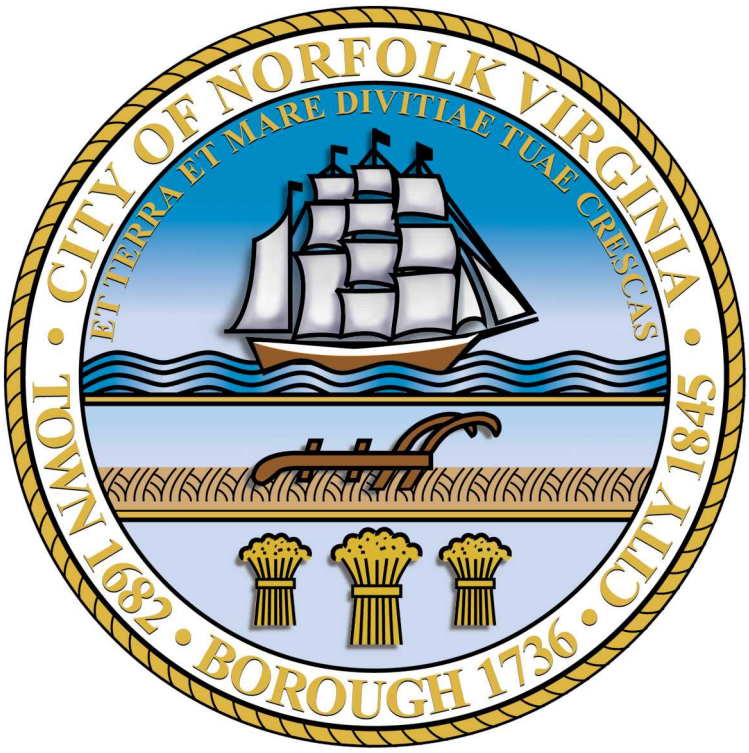
Miscellaneous Statistical Information



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Miscellaneous Statistical Information

Form of Government

Norfolk is an independent, full service city with sole local government taxing power within its boundaries. It derives its governing authority from a charter (the "Charter") originally adopted by the General Assembly of Virginia in 1918, which authorizes a Council-Manager form of government. The members are elected to office under a ward-based system with two members elected from citywide super wards. Beginning July 1, 2006, as a result of a charter change approved by the Virginia General Assembly, Norfolk swore in the first mayor elected at large. Prior to that time, the mayor was appointed by the City Council. Among the city officials currently appointed by the City Council is the City Manager, who serves as the administrative head of the municipal government. The City Manager carries out the city's policies, directs business procedures and appoints, has the power to remove the heads of departments and other employees of the city except those otherwise specifically covered by statutory provisions. The City Council also appoints certain boards, commissions and authorities of the city.

The city provides a full range of services including: police protection; fire and paramedical services; public health, mental health, and social services; planning and zoning management; neighborhood preservation and code enforcement; environmental storm water management; local street maintenance; traffic control; design and construction of city buildings and infrastructure; parks and cemeteries operations and maintenance; recreation and library services; solid waste disposal and recycling; general administrative services; water and wastewater utilities; and construction and operation of parking facilities. The city budget allocates state and federal pass through funds for education, public health, and other programs.

Geography

Norfolk lies at the mouth of the James and Elizabeth Rivers and the Chesapeake Bay, and is adjacent to the Atlantic Ocean and the cities of Virginia Beach, Portsmouth and Chesapeake. It has seven miles of Chesapeake Bay beachfront and a total of 144 miles of shoreline along the lakes, rivers and bay.

Community Profile

The City of Norfolk was established as a town in 1682, then as a borough in 1736, and it was incorporated as a city in 1845. Norfolk is a city of approximately 246,000 residents and more than 100 diverse neighborhoods. It is the cultural, educational, business and medical center of Hampton Roads that hosts the region's international airport and one of the busiest international ports on the East Coast of the United States.

The city is home to the world's largest naval complex with headquarters for Commander in Chief of U.S. Atlantic Command, NATO Supreme Allied Command Atlantic, Commander in Chief U.S. Atlantic Fleet and other major naval commands. According to information released by the U.S. Navy in October of 2012, the Navy's direct economic impact to the region saw an increase of approximately $1.5 billion from $13.4 billion in FY 2010 to $14.9 billion in FY 2011. Total annual payroll (military and civilian) remained steady at $8.5 billion. However, procurement expenditures increased $1.1 billion from approximately $5.2 billion in FY 2010 to $6.3 billion in FY 2011. Approximately 83,095 active duty Navy military personnel were in Hampton Roads in 2011 and approximately 59 percent were assigned to Norfolk. In addition, there were approximately 39,763 Navy civilian employees in Hampton Roads and 49 percent were located in Norfolk in FY 2011. The military presence also provides a highly qualified pool of veterans for our local businesses

The city also serves as a gateway between world commerce centers and the industrial heartland of the United States. With one of the world's largest natural deep-water harbors and a temperate climate, the city hosts the Norfolk International Terminals (NIT), one of the largest general cargo ports on the east coast. Over 18.8 million tons of general cargo was shipped from the region's three main marine cargo terminals in 2013, an increase of 7.5 percent over 2012. With the Heartland Corridor now operational, a full day has been shaved from transporting containers from the Port to the Midwest. This is a powerful competitive advantage. Coupled with the Port's lease of the APM Terminal, the expansion of Craney Island, and Norfolk's harbor ability to accept the world's largest cargo ships the Port is well positioned to take advantage of the Panama Canal's widening scheduled for completion in 2014.

Economic development initiatives are focused on the attraction, expansion and retention of businesses playing to the city's strengths, which include maritime, higher education, medical and research facilities, neighborhood and community revitalization and commercial corridor development. Under the city's plan to promote the highest and best use for scarce land, property assessed values increased 105 percent since 2002.

The city is undergoing a successful renewal including new office, retail, entertainment and hotel construction downtown, new residential development along the rivers and bay front and revitalization projects in many of its neighborhoods. Norfolk is home to The Tide, Virginia's first and only light rail system and the Commonwealth's only cruise terminal. Currently, many new state-of-the-art construction projects are underway: the Colonel Samuel L. Slover Memorial Library, the Consolidated Courthouse Complex located at Civic Plaza, a new downtown hotel and convention center, and a revitalized Waterside Live entertainment complex.

City Facts

Total square miles (land area): 65.98

Population estimate (Weldon Cooper Center): 246,392

Median household income (ACS 2012): $44,164

Average sales price for existing single family homes (2013): $180,019

Average sales price for new single family homes (2013): $291,419

Annual increase in overall home sales (2013): 237 Sold Listings

Percentage of non-taxable property (2013): 37.7%

Number of Public Schools:

- Elementary schools: 33
- Middle schools: 8
- High schools: 5
- Preschools: 2
- Special Purpose Schools: 3
- Other School Facilities: 4

City Facts Continued

Public institutions of higher learning:

- Old Dominion University
- Norfolk State University
- Tidewater Community College

Private institutions of higher learning:

- Eastern Virginia Medical School
- Virginia Wesleyan College

Number of parks:

- Two festival parks (specially designated parks which are permitted, can support festivals, and comply with ABC Board regulations)
- Six community parks (10 acres in size or larger which support a variety of both active and passive activities)
- 37 neighborhood active parks (typically 10 acres or less that provide some type of recreational component for active play)
- 27 neighborhood passive parks (typically 10 acres or less with no active play component or equipment)
- 11 dog parks

Number of community centers: 20

Number of public pools: 6

Number of libraries: 2 anchor branch (includes new the Slover Memorial Library), 10 branches and one bookmobile

Number of major venues for public performances: 7

Home to the first cruise ship terminal in Virginia

Established the first light rail system in Virginia, which runs a total length of 7.4 miles and has a total of 11 stations with 4 park-and-ride lots

ASSESSED VALUE OF TAXABLE PROPERTY

Table 1: Assessed Valuations of Taxable Property 2002-2013 (In thousands)

Year	Real Property	Personal Property	Other Property	Total Taxable Assessed Value
2002	$8,882,064	$1,273,647	$281,182	$10,436,893
2003	$9,356,760	$1,311,951	$271,046	$10,939,757
2004	$10,029,639	$1,503,713	$281,578	$11,814,930
2005	$10,960,812	$1,569,991	$305,154	$12,835,957
2006	$12,691,527	$1,655,021	$316,863	$14,663,411
2007	$15,607,512	$1,687,318	$324,387	$17,619,217
2008	$18,401,851	$1,983,503	$193,287	$20,578,641
2009	$19,397,795	$1,676,811	$233,703	$21,308,309
2010	$19,940,273	$1,610,680	$226,801	$21,777,754
2011	$19,320,642	$1,832,276	$230,756	$21,383,647
2012	$18,676,729	$1,613,797	$238,497	$20,529,023
2013	$18,319,947	$1,532,337	$241,023	$20,093,307

Source: City of Norfolk 2013 Comprehensive Annual Financial Report (CAFR)

ASSESSED PROPERTY VALUE CHANGE

Table 2: Proposed Assessed Value Change From 7/1/13 to 7/1/14 By Property Class*

Property Class	July 1, 2013	Estimated Values July 1, 2014	$ Difference	% Difference
Residential	10,477,944,200	10,434,853,800	-43,090,400	-0.41%
Residential Condos	1,035,999,800	1,033,050,300	-2,949,500	-0.28%
Commercial	3,518,431,800	3,639,205,300	120,773,500	3.43%
Manufacturing	522,089,000	562,691,500	40,602,500	7.78%
Apartments/Co-ops	1,662,587,200	1,716,726,300	54,139,100	3.26%
Vacant Land	340,147,200	338,059,800	-2,087,400	-0.61%
Total	**17,557,199,200**	**17,724,587,000**	**167,387,800**	**0.95%**

* The proposed values for July 1, 2013 include permit values for the 4th quarter of FY 2013.

PRINCIPAL TAXPAYERS
Table 3: Principal Property Taxpayers in 2013

Rank	Taxpayer	Real Property Taxable Assessed Value	Percent of Total Assessed Value
1	Virginia Power Co.	$292,679,729	1.60%
2	MacArthur Shopping Center LLC (Taubman Co.)	$160,697,300	0.88%
3	Norfolk Western Railway Company	$130,136,689	0.71%
4	Verizon Virginia, Inc.	$114,436,112	0.62%
5	Old Dominion University Real Estate Foundation	$97,755,300	0.53%
6	Norfolk Southern	$86,978,700	0.47%
7	Virginia Natural Gas, Inc.	$70,699,085	0.39%
8	Dominion Enterprises	$66,624,400	0.36%
9	Wells Fargo Building	$65,577,400	0.36%
10	Military Circle Ltd. Partnership	$58,279,300	0.32%

PRINCIPAL EMPLOYERS
Table 4: 25 Largest Employers in 2013

- U.S. Department of Defense
- Sentara Healthcare
- Norfolk Public Schools
- City of Norfolk
- Old Dominion University, Norfolk
- Children's Hospital of the King's Daughters
- Norfolk State University
- Norshipco
- Eastern Virginia Medical School
- Maersk Line Limited
- U.S. Navy Exchange
- Portfolio Recovery Association
- Bank of America
- Bon Secours DePaul Medical Center
- Postal Service
- Wal Mart
- Tidewater Community College
- Sentara Health Management
- U.S. Department of Homeland Defense
- Virginia International Terminal
- Old Dominion University Research Foundation
- McDonald's
- CMA CGM America
- Colonnas Shipyard
- Tidewater Wholesale Grocery

Source: Virginia Employment Commission, 3rd Quarter 2013

Table 5: Employers by Size of Establishment

Number of Employees	Norfolk	Virginia
0 to 4 employees	2,666	138,441
5 to 9 employees	959	37,068
10 to 19 employees	863	27,450
20 to 49 employees	645	19,678
50 to 99 employees	225	7,019
100 to 249 employees	124	3,721
250 to 499 employees	40	1,045
500 to 999 employees	14	356
1000 and over employees	16	240

Source: Virginia Employment Commission, Quarterly Census of Employment and Wages (QCEW), 3rd Quarter 2013

Table 6: Norfolk Industry Employment Distribution

Industry Sector	Employees
Total, All industries	136,187
Healthcare and Social Assistance	22,556
Education Services	15,546
Retail Trade	12,741
Public Administration	12,650
Professional Scientific & Technical Service	11,361
Accommodation and Food Services	10,762
Transportation and Warehousing	8,913
Administration, Support, Waste Management, Remediation	7,577
Manufacturing	6,760

Source: Labor Market Statistics, Quarterly Census of Employment and Wages Program, Virginia for the 3rd quarter, 2013.

POPULATION AND AGE

As shown in Table 7, the population of the city increased by 8,400 persons according to the 2010 decennial census, reversing four decades of population decline. Norfolk is the second most populous city in Virginia.

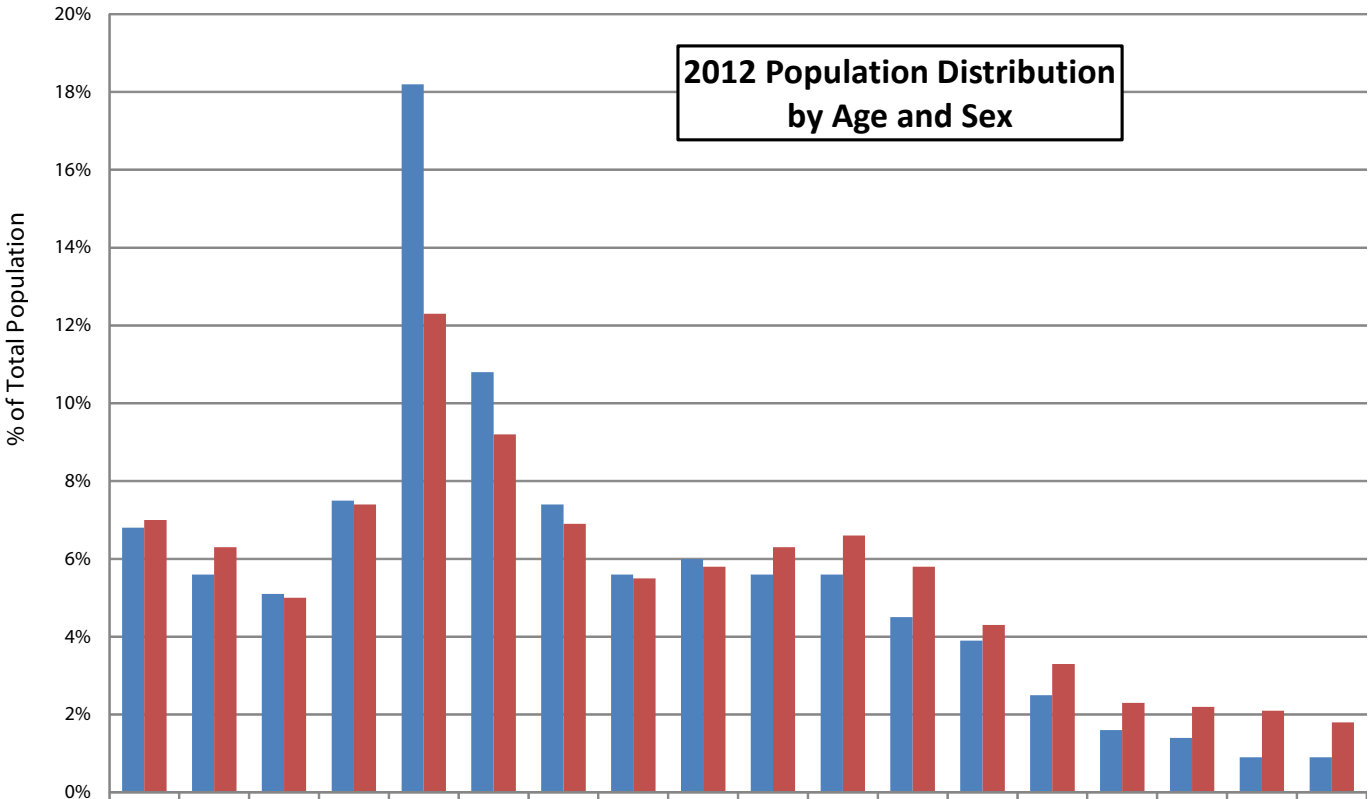
Table 7: Population Trend Comparison, 1960-2010

Year	City of Norfolk		Commonwealth of Virginia		U.S.	
	Number	Percent	Number	Percent	Number	Percent
1960	305,872	--	3,966,949	--	179,323,175	--
1970	307,951	0.68%	4,648,494	17.2%	203,211,926	13.32%
1980	266,979	-13.30%	5,346,818	15.0%	226,545,805	11.48%
1990	261,229	-2.15%	6,187,358	15.7%	248,709,873	9.78%
2000	234,403	-10.27%	8,001,024	29.3%	281,421,906	13.15%
2010	242,803	3.58%	7,078,515	-11.5%	308,745,538	9.71%

Source: U. S. Department of Commerce, Bureau of the Census; Decennial Census

Table 8: Population Distribution by Age and Sex, 2012

Sources: U. S. Department of Commerce, Bureau of the Census; American Community Survey, 2012



	0 to 4	5 to 9	10 to 14	15 to 19	20 to 24	25 to 29	30 to 34	35 to 39	40 to 44	45 to 49	50 to 54	55 to 59	60 to 64	65 to 69	70 to 74	75 to 79	80 to 84	85+
Male	6.80%	5.60%	5.10%	7.50%	18.20%	10.80%	7.40%	5.60%	6.00%	5.60%	5.60%	4.50%	3.90%	2.50%	1.60%	1.40%	0.90%	0.90%
Female	7.00%	6.30%	5.00%	7.40%	12.30%	9.20%	6.90%	5.50%	5.80%	6.30%	6.60%	5.80%	4.30%	3.30%	2.30%	2.20%	2.10%	1.80%

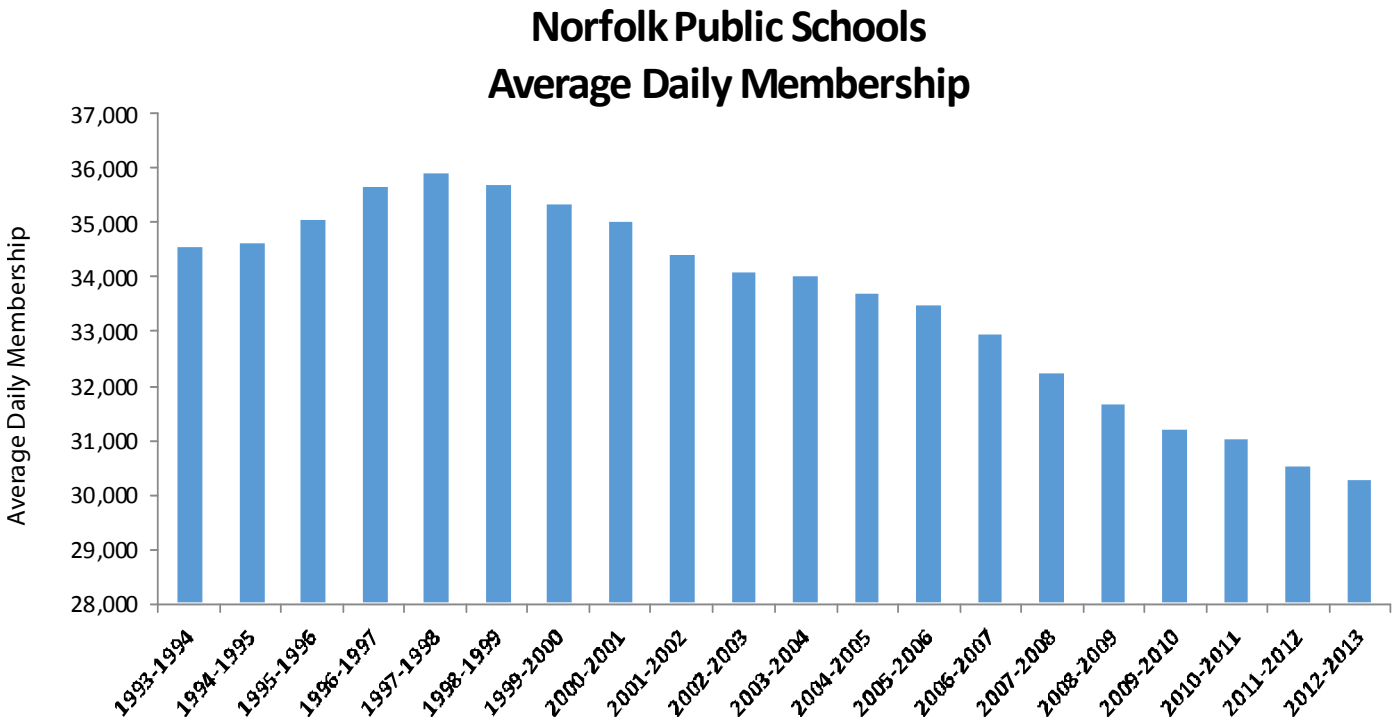
Source: U.S. Census Bureau, 2012 American Community Survey

STUDENT POPULATION

Table 9: Norfolk Public Schools Student Population, 1994-2013

School Year	Average Daily Membership (March 31)	Percent Change
1994-1995	34,613	0.2%
1995-1996	35,059	1.3%
1996-1997	35,677	1.8%
1997-1998	35,923	0.7%
1998-1999	35,709	-0.6%
1999-2000	35,326	-1.1%
2000-2001	35,000	-0.9%
2001-2002	34,408	-1.7%
2002-2003	34,089	-0.9%
2003-2004	34,030	-0.2%
2004-2005	33,708	-0.9%
2005-2006	33,472	-0.7%
2006-2007	32,929	-1.6%
2007-2008	32,213	-2.2%
2008-2009	31,639	-1.8%
2009-2010	31,176	-1.5%
2010-2011	31,020	-0.5%
2011-2012	30,498	-1.7%
2012-2013	30,260	-0.8%
2013-2014		

Source: Norfolk Public Schools; Virginia Department of Education



EDUCATIONAL ATTAINMENT

Table 10: Education Attainment for Persons 25 and over (2012)

Educational Attainment	Total	Male		Female	
	Estimate	Estimate	Percent	Estimate	Percent
Population 25 years and over	144,060	71,368	49.5%	72,692	50.5%
Less than 9th grade	5,618	2,783	3.9%	2,762	3.8%
9th to 12th grade, no diploma	15,558	7,565	10.6%	7,996	11.0%
High school graduate (includes equivalency)	39,472	20,411	28.6%	19,045	26.2%
Some college, no degree	37,023	18,913	26.5%	18,173	25.0%
Associate's degree	9,796	4,211	5.9%	5,597	7.7%
Bachelor's degree	21,753	10,063	14.1%	11,703	16.1%
Graduate or professional degree	14,838	7,422	10.4%	7,487	10.3%

Source: U.S. Census Bureau, 2008-2012 American Community Survey

INCOME

Table 11: Per Capita Personal Income Comparisons, 2001-2012

Year	Norfolk	VA-NC MSA	Virginia	United States
2001	$25,881	$29,197	$33,673	$31,524
2002	$26,790	$30,489	$34,315	$31,798
2003	$29,070	$32,660	$35,910	$32,676
2004	$30,070	$33,997	$37,742	$34,300
2005	$31,986	$35,618	$39,825	$35,888
2006	$33,707	$37,735	$42,075	$38,127
2007	$34,990	$39,541	$43,921	$39,804
2008	$35,713	$40,687	$44,900	$40,873
2009	$35,490	$40,459	$44,063	$39,357
2010	$35,959	$41,063	$44,854	$40,163
2011	$37,729	$43,051	$47,126	$42,298
2012	$38,844	$44,321	$48,377	$43,735

Source: U.S. Department of Commerce, Bureau of Economic Analysis, Regional Economic Information System

Table 12: Median Household Income 2009-2012 (IN 2012 INFLATION-ADJUSTED DOLLARS)

Subject	City of Norfolk			Commonwealth of Virginia		
INCOME AND BENEFITS	2010 Estimate	2011 Estimate	2012 Estimate	2010 Estimate	2011 Estimate	2012 Estimate
Total households	83,828	86,480	86,347	2,992,732	2,990,650	3,038,967
Less than $10,000	7.5%	9.1%	11.0%	5.5%	5.9%	6.1%
$10,000 to $14,999	5.9%	6.1%	5.9%	4.2%	4.3%	4.3%
$15,000 to $24,999	12.3%	12.4%	11.5%	8.6%	8.6%	9.0%
$25,000 to $34,999	14.9%	11.7%	12.3%	8.9%	8.8%	8.8%
$35,000 to $49,999	16.1%	17.2%	15.9%	12.6%	12.4%	12.6%
$50,000 to $74,999	19.8%	19.3%	19.4%	17.6%	17.6%	17.9%
$75,000 to $99,999	9.0%	9.9%	8.5%	12.7%	13.0%	12.6%
$100,000 to $149,999	9.9%	8.3%	9.2%	15.7%	15.0%	14.9%
$150,000 to $199,999	2.4%	4.3%	3.1%	7.0%	7.0%	6.8%
$200,000 or more	2.2%	1.7%	3.1%	7.2%	7.4%	7.1%
Median household income	$43,659	$44,062	$42,644	$63,614	$63,147	$61,741

Source: 2012 American Community Survey 1-Year Estimates

HOUSING AND CONSTRUCTION AVAILABILITY

Table 13: New Construction and Property Values, 2000-2013

	Residential Construction			Non-Residential Construction	
Year	Building Permits	Number of Units	Estimated Value (in thousands)	Building Permits	Estimated Value (in thousands)
2000	189	309	32,609	45	138,473
2001	186	400	35,069	35	62,046
2002	290	462	44,498	53	51,451
2003	286	597	61,582	41	32,262
2004	506	766	83,525	71	14,658
2005	560	1,191	204,391	80	80,316
2006	531	1,058	133,053	60	165,989
2007	389	491	688,476	55	81,396
2008	277	815	101,212	35	102,714
2009	209	535	35,878	38	138,131
2010	191	621	58,729	35	104,922
2011	221	479	37,298	27	40,073
2012	268	371	39,360	29	116,401
2013	330	347	41,195	73	78,395

Source: City of Norfolk Department of Planning and Community Development. Figures are for the fiscal year.

UNEMPLOYMENT

Table 14: Unemployment Rate Comparisons, 2000-2013

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
City of Norfolk	5.1	5.0	4.2	4.1	5.3	8.8	9.2	8.5	7.9	
Hampton Roads MSA	4.0	3.9	3.3	3.2	4.2	7.1	7.5	7.1	6.6	
Commonwealth of Virginia	3.7	3.5	3.0	3.1	4.0	7.0	7.1	6.4	5.9	5.5
United States	5.5	5.1	4.6	4.6	5.8	9.3	9.6	8.9	8.1	7.4

* Estimated numbers as of March 2014

Sources: U.S. Bureau of Labor Statistics: Labor Force Statistics from the Current Population Survey and Local Area Unemployment Statistics (LAUS) series. Note: Not seasonally adjusted; Figures represent annual averages.

WAGES

Table 15: Distribution of Average Hourly Wage in Virginia, Top 20 Counties/Cities

Rank	Area Name	Total Average Employment	*Average Hourly Wage	Average Weekly Wage	*Average Annual Wage
1	Arlington County, Virginia	165,707	$36.95	$1,478	$76,856
2	Fairfax County, Virginia	582,028	$35.88	$1,435	$74,620
3	King George County, Virginia	10,583	$33.43	$1,337	$69,524
4	Alexandria city, Virginia	95,004	$32.88	$1,315	$68,380
5	Goochland County, Virginia	12,760	$30.45	$1,218	$63,336
6	Surry County, Virginia	2,055	$29.98	$1,199	$62,348
7	Falls Church city, Virginia	10,185	$28.90	$1,156	$60,112
8	Manassas city, Virginia	23,309	$27.83	$1,113	$57,876
9	Isle of Wight County, Virginia	10,324	$27.25	$1,090	$56,680
10	Loudoun County, Virginia	147,334	$27.13	$1,085	$56,420
11	Richmond city, Virginia	147,817	$25.53	$1,021	$53,092
12	Fairfax city, Virginia	19,625	$24.53	$981	$51,012
13	Albemarle County, Virginia	50,203	$24.10	$964	$50,128
14	Portsmouth city, Virginia	44,186	$23.03	$921	$47,892
15	Henrico County, Virginia	179,347	$22.80	$912	$47,424
16	Hopewell city, Virginia	7,937	$22.65	$906	$47,112
17	Newport News city, Virginia	97,005	$22.65	$906	$47,112
18	Norfolk city, Virginia	**136,187**	**$22.63**	**$905**	**$47,060**
19	Stafford County, Virginia	39,676	$22.48	$899	$46,748
20	Prince George County, Virginia	14,085	$22.35	$894	$46,488

* Assumes a 40-hour week worked the year round.

Source: Bureau of Labor Statistics, Quarterly Census of Employment and Wages, 3rd Quarter

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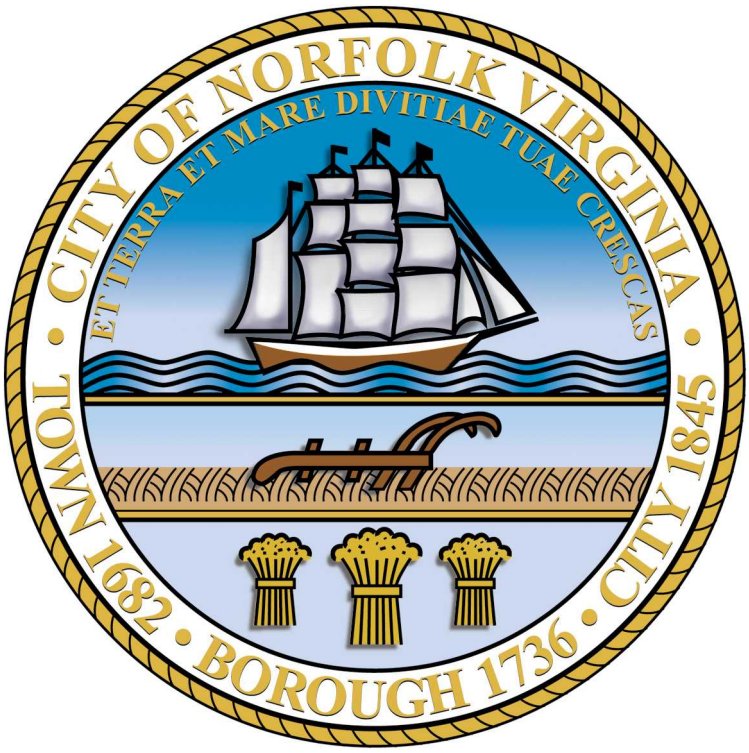
Restructured Pay Plans and Classifications



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Restructured Pay Plans and Classifications

The Proposed FY 2015 Budget includes the first year implementation of a three-year Attraction, Retention, Motivation, and Development (ARMD) Initiative. One of ARMD's goals is to simplify the pay plan based on available best practices. Pay grades within the CCA, EXE, ITM, ITO, LAW, MAP, OPS, and SRM plans will be consolidated into one pay plan while Fire, Police, and Constitutional Officer pay plans will not be affected. The consolidated pay structure is included in Table A below.

The proposed pay plan will also include the elimination of several job classifications which are no longer in use, and the consolidation and retitling of other job classifications to accurately depict responsibilities of the classifications. These actions are included in tables B and C below.

This section is only intended to represent major changes to pay plans and classifications. New classifications included in the Proposed FY 2015 Compensation Plan are footnoted and included in department position summary tables.

Table A: Consolidated Plan (Proposed)

Current Grade/Plan	Proposed Grade	Proposed Minimum	Proposed Midpoint	Proposed Maximum
OPS 001, OPS 002	1	$18,315	$23,908	$29,500
OPS 003	2	$19,705	$25,605	$31,505
OPS 004	3	$21,222	$27,576	$33,930
OPS 005	4	$22,875	$29,723	$36,570
OPS 006	5	$24,685	$32,093	$39,500
OPS 007, ITO 001	6	$26,900	$34,950	$43,000
OPS 008, ITO 002	7	$28,815	$37,458	$46,100
OPS 009, ITO 003, MAP 001	8	$31,180	$40,515	$49,850
OPS 010, ITO 004, MAP 002, MAP 003	9	$33,770	$43,875	$53,980
OPS 011, ITO 005, ITO 006, MAP 004	10	$36,605	$47,563	$58,520
OPS 012, ITO 007, MAP 005, MAP 006	11	$40,005	$52,003	$64,000
OPS 013, ITO 008, ITO 009, MAP 007, ITM 001	12	$43,470	$56,485	$69,500
OPS 014, ITO 010, MAP 008, ITM 002	13	$46,885	$60,918	$74,950
OPS 015, ITO 011, MAP 009, MAP 010, ITM 003, ITM 004	14	$51,000	$66,850	$82,700
SRM 001, MAP 011, ITM 005, LAW 001	15	$55,210	$71,855	$88,500
SRM 002, MAP 012, ITM 006	16	$58,970	$76,615	$94,260

Table A: Consolidated Plan (Proposed)

Current Grade/Plan	Proposed Grade	Proposed Minimum	Proposed Midpoint	Proposed Maximum
SRM 003, MAP 013, ITM 007	17	$63,000	$81,900	$100,800
SRM 004, LAW 002, MAP 014, ITM 008	18	$67,350	$87,510	$107,670
SRM 005	19	$71,500	$92,750	$114,000
SRM 006, CCA 001, EXE 001, LAW 003	20	$76,000	$98,750	$121,500
SRM 007, EXE 002	21	$79,375	$104,438	$129,500
CCA 002, LAW 004	22	$83,400	$110,450	$137,500
LAW 005	23	$87,935	$117,218	$146,500
EXE 003, LAW 006	24	$92,800	$124,400	$156,000
EXE 004, LAW 007	25	$100,205	$133,103	$166,000
EXE 005	26	$110,250	$145,375	$180,500
EXE 006	27	$121,250	$158,875	$196,500
CCA 003	28	$138,000	$179,000	$220,000
	29	No Range		No Range

Table B: Job Classification Consolidations (Proposed)

Old Title	New or Combined Title
Assistant Director of Public Works	Assistant Director
Assistant Director of Technology	
Assistant Director of Utilities	
Assistant Director of Business Services	
Assistant Director of Development	
Assistant Director of Entertainment Facilities	
Assistant Director of Finance / City Controller	
Assistant Director of General Services	
Assistant Director of Human Resources	
Assistant Director of Human Services	
Assistant Director of Libraries	
Assistant Director of Maritime Center	
Assistant Director of Marketing	
Assistant Director of Planning	
Assistant Director of Recreation, Parks, & Open Space	
Program Coordinator	Program Administrator
Senior Business Development Manager - Commercial	Senior Business Development Manager
Senior Business Development Manager - Maritime	
Senior Business Development Manager - Finance	
Administrative Services Manager	Customer Service Manager
Clinical Program Supervisor	Clinical Coordinator
Office Aide	Office Assistant
Manager - Norfolk Animal Care Center	Bureau Manager
Maritime Operations Manager	Operations Manager

Table C: Retitled Job Classifications (Proposed)

Old Title	New Title
Accounting Supervisor-TR	Accountant III-TR
Assistant City Manager	Deputy City Manager
Case Management Specialist	Benefit Programs Specialist, Senior
Chief Deputy I COR	Senior Deputy-COR
Chief Deputy II COR	Chief Deputy-COR
Chief Deputy Team Leader COR	Supervising Deputy-COR
Deputy City Manager	Chief Deputy City Manager
Division Accounting Supervisor-TR	Division Manager-TR
Eligibility Supervisor	Benefit Programs Specialist Supervisor
Eligibility Worker	Benefit Programs Specialist II
Enterprise Controller	Operations Controller
Grants Management Administrator	Grants Team Leader
Plumber III	Plumber, Senior
Public Services Coordinator I	Public Services Coordinator
Senior Permits Specialist	Permits Specialist, Senior
Senior Recreation Supervisor II	Recreation Supervisor, Senior
Traffic Systems Engineering Technician I	Traffic Systems Engineering Technician
Utility Customer Service Manager	Customer Service Manager

Glossary

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GLOSSARY

Account: A record of public funds showing receipts, disbursements, and the balance.

Accounting Basis: The basis of accounting determines rules for recognition of income, expense, assets, liabilities and equity (cash basis and accrual basis are the most widely known). The City of Norfolk operates on a budgetary basis under which most expenditure liabilities are recognized when incurred and most revenues are recognized when earned and billed. Adjustments from this budgetary basis are done for financial reporting purposes to conform to Generally Accepted Accounting Principles (GAAP).

Accrual Accounting: A generally accepted accounting method where revenue is recognized when earned and expenses when incurred. These revenues and expenses are recorded at the end of an accounting period even if cash has not been received or paid.

Americans with Disabilities Act (ADA): Federal legislation that prohibits discrimination and ensures equal opportunity for persons with disabilities in employment, state and local government services, public accommodations, commercial facilities, and transportation.

Average Daily Membership (ADM): ADM is the total days in membership for all students over the school year divided by the number of days school was in session. This number is used by the state to calculate annual funding levels for local public schools.

Ad Valorem tax: A tax based upon the assessed value of real estate or personal property.

Amortization: Spreading out the cost of an intangible asset or debt over the useful life of the asset.

Annual Plan: A plan that identifies the annual funding of the city's priority community development projects and activities as outlined in the five-year Consolidated Plan.

Appropriation: An expenditure authorization granted by the City Council to incur obligations for specific purposes. Appropriations are usually limited to amount, purpose and time.

Approved Budget: The budget as formally adopted by City Council with legal appropriations for the upcoming fiscal year.

Assessed Valuation: The estimated dollar value placed upon real and personal property by the City Real Estate Assessor and Commissioner of the Revenue, respectively, as the basis for levying property taxes. Real property is required to be assessed at full market value. Varying methodologies are used for assessment of defined classes of personal property to ensure uniformity and approximate fair market value.

Balanced budget: A budget in which current expenditures are supported by current revenues.

Bond indenture: The formal agreement between a group of bond holders, acting through a trustee, and the issuer as to the term and security for the debt.

Bond Rating: In rating municipalities for the issuance of general obligation debt, credit rating agencies (Standard and Poor's, Moody's, Fitch) consider factors that are considered especially relevant to a government's "capacity and willingness" to repay its debt: The local economic base, including local employment, taxes, and demographics (for example, age, education, income level, and skills of the local population); Financial performance and flexibility, including accounting and reporting methods, revenue and expenditure structure and patterns, annual operating and budget performance, financial leverage and equity position, budget and financial planning, and contingency financial obligations, such as pension liability funding; Debt burden; and Administration, including local autonomy and discretion regarding financial affairs, background and experience of key administrative officials, and frequency of elections. Bond ratings impact the interest rate and the cost of debt service in the operating budget.

Bonds: A type of security sold to finance capital improvement projects. With "general obligation" bonds, the full faith and credit of the city, through its taxing authority, guarantee the principal and interest payments. The City of Norfolk has issued water and parking revenue bonds for which repayment is pledged from the revenues of those systems.

Budget: A policy setting document that outlines a financial plan for a specified period of time (fiscal year) that matches all planned revenues with expenditures for various municipal services.

Budget Transfer: An administrative means to move budget resources from one budget account to another.

Comprehensive Annual Financial Report (CAFR): The official annual financial report of the city. It includes financial statements prepared in conformity with GAAP and is organized into a financial reporting pyramid. It also includes supporting schedules necessary to demonstrate compliance with finance-related legal and contractual provisions, required supplementary information, extensive introduction material and illustrative information about the city.

Computer Aided Dispatch (CAD) System: Computer systems supporting the Emergency Operations Center 911 response service areas as well as other areas of public safety.

Computer Aided Design and Drafting (CADD) System: Computer systems with input-tools for the purpose of streamlining drafting, documentation and design processes.

Capital Lease: A direct substitute for purchase of an asset with borrowed money. It is a series of payments in return for use of an asset for a specified period of time. It transfers substantially all the benefits and risks inherent in the ownership of the property to the lessee.

Capital Outlay: Expenditures that result in the acquisition of or addition to fixed assets. Fixed assets generally are purchased from the equipment appropriation category to facilitate the maintenance of the fixed assets inventory.

Capital Projects: Projects for the purchase or construction of capital assets. Typically, a capital project encompasses a purchase of land and/or the construction of a building or facility.

Comprehensive Annual Performance Evaluation Report (CAPER): The CAPER is the annual report prepared annually in compliance with grant funding requirements to the federal Department of Housing and Urban

Development (HUD) for the Community Development Block Grant program, the HOME Investment Partnership Program and the Emergency Shelter Grant (ESG) program.

Categorical Aid: Revenue received from the state or federal government designated for specific use by the local government. Examples of state categorical aid are Basic School Aid funds and the state's share of public assistance payments. An example of federal categorical aid is Impacted Area Aid grants that are to be used for education.

Community Development Block Grant (CDBG): A federal funding source that allows local officials and residents flexibility in designing their own programs within a wide-range of eligible activities. The goal of the CDBG program is to encourage more broadly conceived community development projects, and expand housing opportunities for people living in low and moderate-income households.

Central Appropriation: Programs and services the city provides not directly linked to a specific department, such as employee benefits, risk management, and transfers to other departments.

Charges for Service: Fees charged for various government operations that are based on a cost recovery model. Examples include garbage fees, sanitation and waste removal fees, parking fees, water fees, and storm water fees.

Children in Need of Services (CHINS): Youth are referred by, but not limited to parents and schools for diversionary services such as family counseling, anger management, truancy prevention, and in some cases temporary residential placements. The goal is to provide services that would result in behavior modification to avoid entry into the juvenile justice system.

Children in Need of Supervision (CHINSUP): Youth placed on court-ordered, supervision after having received diversionary services. Court-ordered, community-based services may be residential or non-residential.

Capital Improvement Plan (CIP): A five year plan developed to guide spending for capital projects such as, but not limited to buildings, parks, streets, and their financing sources. The Capital Improvement Plan (CIP) budget is adopted as a one-year appropriation as part of the five-year to authorize expenditures for the projects in the first year of the plan.

Community Development Fund: A fund that accounts for federal entitlement funds received under Title I of the Housing and Community Development Act of 1974. The Community Development Block Grant (CDBG) funds support public improvements and redevelopment and conservation activities within targeted neighborhoods and are developed as part of the Annual Plan.

Compensated Absences: A liability for vested vacation and sick leave benefits for employees recorded as general long-term obligations.

Component Units: Legally separate entities which are part of the city's operations. Component units are The School Board of the City of Norfolk, The Norfolk Redevelopment and Housing Authority, and The City of Norfolk Retirement Board.

Consolidated Plan: A three or five-year plan describing a community's needs, resources, priorities, and proposed activities to be undertaken with funding provided by the U.S. Department of Housing and Urban Development (HUD). The Consolidated Plan must include opportunities for resident input and is updated annually.

Constitutional Officers: Elected officials who head local offices as directed by the Constitution of Virginia. There are five constitutional officers in Norfolk with partial state funding coordinated by the State Compensation Board: the Commissioner of Revenue, the City Treasurer, the Clerk of the Circuit Court, the Commonwealth's Attorney and the Sheriff.

Contingent Fund: A budgetary account set-aside for use by the City Manager in dealing with emergencies or unforeseen expenditures.

Contractual Service: Legal agreement between the city and an outside entity providing services that are mutually agreed and have binding terms.

Debt Service: The annual payment of principal and interest on the city's bonded indebtedness.

Deficit: The excess of an entity's or fund's liabilities over its assets (see Fund Balance). The excess of expenditures or expenses over revenues during a single budget year.

Depreciation: Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence. The portion of a capital asset which is charged as an expense during a particular period for reporting purposes in proprietary funds. The capital outlay, rather than the periodic depreciation expense, is recorded under the modified accrual basis of budgeting and accounting.

Department of Environmental Quality (DEQ): The state agency dedicated to protecting the environment of Virginia in order to promote the health and well-being of the citizens of the Commonwealth.

Derelict Structure: A residential or nonresidential structure, that might endanger the public's safety or welfare, and has been vacant; boarded up; and not lawfully connected to electric, water, or sewer service from a utility service provider for a continuous period in excess of six months.

Direct Turnover (DTO) Transactions: Non-stock items ordered and turned over directly to customers. Items ordered are not a part of inventory.

Effectiveness: The degree to which goals, objectives and outcomes are achieved.

Efficiency: A measurement of an organization's performance based on operational outputs as measured by a comparison of production with cost.

Emergency Communications Center (ECC): The Emergency Communications Center serves as a central point to provide timely, accurate and critical 24-hour communications with all field units (police, fire and other emergency services).

Emergency Operations Center (EOC): A central command and control facility responsible for carrying out the principles of emergency preparedness and emergency management, or disaster management functions at a strategic level in an emergency situation to ensure the continuity of operations during an emergency.

Encumbrance: An obligation against appropriated funds in the form of a purchase order, contract, salary commitment or other reservation of available funds.

Enterprise Funds: A separate fund used to account for operations financed and operated similar to private business enterprises. The cost expenses, including depreciation of providing goods or services to the general public on a continuing basis are to be financed or recovered primarily through user charges.

Expenditure: Where accounts are kept on the accrual or modified accrual basis of accounting, the cost of goods received or services rendered, whether cash payment has been made or not. Where accounts are kept on a cash basis, expenditure is recognized only when the cash payment is made.

Fiduciary Funds: Funds used to account for resources held for the benefit of parties outside the city. The fiduciary funds include the city's pension trust fund, the Commonwealth of Virginia agency fund and the miscellaneous agency fund.

Financial Policy: The city's policy in respect to taxes, spending, and debt management as related to the provision of city services, programs and capital investment.

Fines and Forfeitures: Revenue received by the local government from court fines, forfeitures, and parking fines.

Fiscal Year (FY): A 12-month period the annual operating budget applies to. At the end of the period, the city determines its financial position and results of its operations. The city's fiscal year is July 1 through June 30.

Fixed Assets: A long-term tangible piece of property a firm owns and uses in the production of its income and is not expected to be consumed or converted into cash any sooner than one year's time. Buildings, real estate, equipment and furniture are examples of fixed assets.

Fleet Management Fund: A fund used to provide operating departments with maintenance, repair and service of the city's fleet of vehicles, heavy equipment, and miscellaneous machinery.

Freedom of Information Act (FOIA): State statute ensuring that residents of the Commonwealth have access to public records in the custody of a public body, its officers, and employees; and free entry to meetings of public bodies wherein the business of the people is being conducted. All public records and meetings shall be presumed open, unless an exemption is properly invoked.

Fringe Benefits: Employee benefits, in addition to salary, which may be paid in full or in part by the city or sponsored for employee participation at their individual expense. Some benefits, such as Social Security and Medicare (FICA), unemployment insurance, workers' compensation, and others are required by law. Other benefits, such as health, dental and life insurance are not mandated by law but are offered to employees by the city as part of their total compensation.

Full-Time Equivalent (FTE): The amount of time a position has been budgeted for in the amount of time a permanent, full-time employee normally works a year. Most full-time employees are paid for 2,080 hours a year. A position that has been budgeted to work less than full-time will work the number of hours which equate to that budgeted FTE amount; for example, a half FTE budgeted position can work 40 hours a week for six months, or 20 hours a week for one year.

Fund: An independent fiscal and accounting entity with a self-balancing set of accounts recording its assets, liabilities, fund balances/retained earnings, and revenues and expenditures/expenses.

Fund Balances: In the context of the city's budget discussions, fund balance refers to the undesignated General Fund Balance. This is the accumulated total of all prior years' actual General Fund revenues in excess of expenditures not appropriated by City Council and has not been designated for other uses. Maintaining a prudent level of undesignated General Fund balance is critical to ensuring that the city is able to cope with financial emergencies and fluctuations in revenue cycles. The General Fund balance also provides working capital during temporary periods when expenditures exceed revenues. The undesignated General Fund balance is analogous to the retained earnings of proprietary funds.

GEM Program: A city initiative operating under the guidelines of Commonwealth of Virginia's blight eradication legislation (VA Codes 58.1-3970.1 and 58.1-3965), which allows cities to acquire private property where nuisance abatement liens and/or delinquent taxes were not paid by their owners. The GEM Program acquires slum and blighting properties in the community to provide opportunities for redevelopment and revitalization of Norfolk's neighborhoods.

General Fund: The operating fund that accounting for all revenues and expenditures not accounted for in specific purpose funds. It finances the regular day-to-day operations of the city with taxes, fees, and other revenue sources.

Generally Accepted Accounting Principles (GAAP): The common set of accounting principles, standards, and procedures that are used to complete financial statements.

General Obligation Bonds: Bonds pledging the full faith and credit of the city.

Geographic Information System (GIS): A system used to capture, manage, analyze, and display all forms of geographically referenced information. A team of employees is responsible for the design and deployment of this web-based application displaying information at the street, neighborhood, and planning district levels.

Governmental Accounting Standards Board (GASB 34): A statement establishing the financial report standards for state and local governments. The financial statements should consist of management's discussion and analysis, basic financial statements, notes to the financial statements and supplementary information.

Governmental Accounting Standards Board (GASB 54): A statement establishing changes to the fund balance classifications and governmental fund type definitions.

Government Finance Officers Association (GFOA): An organization founded to support the advancement of governmental accounting, auditing and financial reporting.

Goal: A long-range desirable development attained by time phased objectives and designed to carry out a strategy.

Government Funds: Funds used to account for tax-supported activities. There are six different types of governmental funds: the general fund, special revenue funds, debt service funds, capital project funds, capital projects funds, and permanent funds. Government funds are reported using the current financial resources and the modified accrual basis of accounting.

Global Position System (GPS): A system that providing specially coded satellite signals that can be processed in a GPS receiver, enabling the receiver to compute position, velocity and time. GPS is funded by and controlled by the

U. S. Department of Defense (DOD). While there are many thousands of civil users of GPS world-wide, the system was designed for and is operated by the U. S. military.

Grant: A cash award given by a government to a public agency in a lower level of government or special recipient for a specified purpose. The two major forms of grants are Block and Discretionary or Categorical. Block grants are awarded primarily to general-purpose governments to distribute according to formulas established in the law to be used for any locally determined activities falling within the functional purpose of the grant as stated in the law. Discretionary or categorical grants can only be used for a specific purpose and are limited to narrowly defined projects or activities.

Grants Fund: A fund established to account for the receipt and disbursement of revenue from such sources as federal and state agencies, adjacent municipalities, and city matching funds. Individual grants, which typically have project periods distinct from the city's fiscal year, are appropriated by City Council separately when ready for application approval.

Healthcare Fund: A fund established to account for the receipt and disbursement of revenue from the Norfolk Health Consortium members, employees and retirees for payments of claims, administrative costs and other expenses related to healthcare.

Insurance: A contract to pay a premium in return for which the insurer will pay compensation in certain eventualities such as fire, theft, motor accident. The premiums are calculated so that, on average, they are sufficient to pay compensation for the policyholders who will make a claim together with a margin to cover administration cost and profit. In effect, insurance spreads the risk so that the loss by policyholder is compensated at the expense of all those who insure against it.

Internal Service Funds: Funds accounting for the financing of goods and services supplied to other funds of the city and other governmental units on a cost-reimbursement basis. The city's Fleet Management operates as an internal service fund.

Key Goals and Objectives: A concise presentation of departmental outcome and/or efficiency goals and objectives for the budgeted fiscal year.

Legal Debt Margin: Limits how much debt an entity can issue. Article VII, Section 10 of the Virginia Constitution states: "No city or town shall issue any bonds or other interest-bearing obligations which, including existing indebtedness, shall at any time exceed ten percent of the assessed valuation of real estate in the city or town subject to taxation, as shown by the last preceding assessment of taxes."

Liability Insurance: Protection against risk of financial loss due to a civil wrong resulting in property damage or bodily injury.

Line Item: An account representing a specific object of expenditure. Line items are commonly referred to as the budget detail and account for the inputs related to an activity process or service.

Litigation: To carry on a legal contest by judicial process.

Local Composite Index (LCI): The Commonwealth's of Virginia's established formula to measure a locality's ability to fund public education. It determines each division's state and local share of Standards of Quality (SOQ) costs. LCI is used as a proxy to determine the "wealth" of a school division and its ability to pay for public education. It measures each local government's ability to generate revenue. Values range from below .2000 to .8000. The higher LCI, the more the locality has to provide support to public schools. For example, a division with a LCI value of .3000 pays 30 percent of the calculated cost of public education while the state pays 70 percent.

Long-term Goals: Identified expectations the organization has targeted to reach over a time period greater than three years.

Maintenance: The act of keeping capital assets in a state of good repair. It includes preventative maintenance, normal periodic repairs, replacement of parts or structural components, and other activities needed to maintain the asset to provide normal services and achieve its optimal life.

Major Fund: Funds whose revenue, expenditures/expenses, assets, or liabilities are at least 10 percent of the total for their fund category (governmental or enterprise) and 5 percent of the aggregate of all governmental and enterprise funds in total. Major funds are reported as a separate column in the basic fund financial statements and subject to a separate opinion in the independent auditor's report.

Managed Competition: A process that allows government to test the market for improved service delivery and pricing options by allowing both public and private entities to compete for a contract.

Materials, Supplies and Repairs: A budget category that includes expenditures for supplies, contracted services, and equipment maintenance.

Modified Accrual Basis: The basis of accounting under which transactions are recognized when they become both measurable (i.e. an amount can be determined) and available (i.e. able to liquidate liabilities of the current period)

Net assets: Total assets minus total liabilities of an individual or entity.

Network Infrastructure: In information technology and on the internet, infrastructure is the physical hardware used to interconnect computers and users. Infrastructure includes the transmission media, including telephone lines, cable television lines, and satellites and antennas, and also the routers, aggregators, repeaters, and other devices that control transmission paths. Infrastructure also includes the software used to send, receive, and manage the signals that are transmitted.

New Measure: A performance measurement the city has not captured or reported upon in previous years.

Norfolk Juvenile Detention Center (NJDC): A short-term, secured co-ed facility for court involved youth.

Norfolk Redevelopment and Housing Authority (NRHA): A Governmental entity assisting the city with conservation and redevelopment activities, property rehabilitation, management of public housing programs, and services and programs for low and moderate income families within Norfolk communities.

Nuisance Abatement: The process to remedy code violations identified as an annoyance, inconvenience, or may present a public health and safety concern.

Objective: It describes something to be accomplished in specific, well-defined and measurable terms and is achievable within a specific timeframe.

One-time: a nonrecurring revenue or expenditure within the current fiscal year.

Operating Budget: An annual financial plan of operating expenditures of the General Fund, Enterprise Funds, Internal Service Funds, and the approved means of financing them. The operating budget is the primary tool by which most of the financing, acquisition, spending and service delivery activities of a government are planned and controlled.

Operating Revenues and Expenditures: Operating revenues and expenditures result from providing services and/or producing and delivering goods in connection with a fund's principal ongoing operations.

Ordinance: A formal legislative enactment by the City Council, which has the full force and effect of law within the boundaries of the city.

Outcome Measure: The results of an activity, plan, process, or program and their comparison with the intended or projected results.

Parking Facilities Fund: A fund used to account for the operations of the city-owned parking facilities.

Permanent Part-Time Position: A position regularly scheduled for no more than 30 hours per week.

Permanent Fund: A governmental fund type used to report resources legally restricted to earnings, not principal, to be used for purposes supporting the reporting government's programs.

Personal Property Tax: Taxes assessed each year by the Commissioner of Revenue's (COR) Office for all tangible personal property located within the City of Norfolk. A major set of tangible personal property taxed are motor vehicles.

Personnel Services: Compensation for direct labor of persons in the employment of the city and/or salaries and wages paid to employees for full-time, part-time, and temporary work, including overtime, shift differential, and similar compensation. The Personnel Services account group also includes fringe benefits paid for employees.

Proposed Budget: The budget formally submitted by the City Manager to the City Council for its consideration.

Proprietary Fund: A fund that accounts for operations similar to those in the private sector. This includes the enterprise funds and internal service funds. The focus is on determination of net income, financial position and changes in financial position.

Public Assistance: Federal, state and local programs that provide a safety net (i.e. housing, medical assistance, money) for disadvantaged groups who lack the resources to provide basic necessities for themselves and their families.

Public Amenities Fund: A Special Revenue fund designated for tourism and visitor destination, improvements to existing cultural and entertainment facilities, and planning and preparation for new venues. Revenues derived from one percentage point of the meals and hotel taxes.

Public-Private Partnership: A contractual agreement between the city and a private sector entity for the provision of public services or infrastructure. Through this agreement, the skills and assets of each sector (public and private) are shared in delivering a service or facility for the use of the general public. Rather than completely transferring public assets to the private sector, as with privatization, government and business work together to provide services with each party sharing in the risks and rewards potential in the delivery of the service and/or facility.

Purchased Services: Services, under contract with the city, provided to an individual or group of individuals by an enterprise.

Real Property Taxes: Revenue derived from the tax assessed on residential, commercial or industrial property.

Reserve: An amount set aside in a fund balance to provide for expenditures from the unencumbered balances of continuing appropriations, economic uncertainties, future apportionments, and pending salary or price increase appropriations and appropriations for capital outlay projects.

Resources: Factors of production or service in terms of information, people, materials, capital, facilities, and equipment.

Revenue: The yield from various sources of income such as taxes the city collects and receives into the treasury for public use.

Revenue Anticipation Notes: A short-term debt security issued on the premise future revenues will be sufficient to meet repayment obligations. Securities are repaid with future expected revenues from the completed project which may come from sources like tolls or facility ticket sales.

Revenue Bonds: Limited liability obligations where revenues derived from the respective acquired or constructed assets are pledged to pay debt service.

Rolling Stock: The total number of vehicles and equipment in the city's fleet (i.e. tractors, trailers, boats)

Server: A computer program that provides services to other computer programs in the same or other computers.

Service: The on-going sequence of specific tasks and activities representing a continuous and distinct benefit provided to internal and external customers.

Service Quality: The manner or technique by which an activity was undertaken, and the achievement of a desirable end result (i.e. when filling a pothole there should be a service quality standard for how long that pothole should stay filled). Efficiency and effectiveness should be achieved within the context of a service quality standard. Measuring any one of these without the other two can cause problems in terms of getting an accurate assessment of performance.

Shared Expenses: Revenue received from the state for its share of expenditures in activities considered to be a state/local responsibility. Sources include the state's share of Norfolk Public Schools, Commonwealth's Attorney, Sheriff, Commissioner of the Revenue, Treasurer, Medical Examiner, and Registrar/Electoral Board expenditures.

Short-term Goals: Identified expectations the organization has targeted to reach over a time period between one and three years.

Supplemental Nutrition Assistance Program (SNAP): Provides financial assistance for food purchasing to low- and no-income individuals and families living in the United States. It is a federal aid program administered by the Food and Nutrition Service of the U.S. Department of Agriculture, and benefits are distributed by the individual states.

Standards of Quality (SOQ): The statutory framework that establishes the minimal requirements for educational programs for Virginia public schools.

Staffing & Organization Redesign (SOR) Initiative: The effort to evaluate and appropriately allocate staff and positions throughout departments to improve productivity.

Special Revenue Funds: Funds used to account for the proceeds of specific financial resources (other than expendable trusts or major capital projects) requiring separate accounting because of legal or regulatory provisions or administrative action. The individual Special Revenue funds are Cemeteries, Emergency Preparedness and Response, Golf Operations, Public Amenities, Storm Water Utility, and Towing & Recovery.

Southeastern Public Service Authority (SPSA): The organization that manages and operates solid waste transportation, processing and disposal programs and facilities for Norfolk, Portsmouth, Virginia Beach, Chesapeake, Suffolk, Franklin, Isle of Wight, and Southampton County.

Storm Water Best Management Practice (BMP): Methods designed to control storm water runoff incorporating sediment control and soil stabilization. Norfolk employs both structural (retention ponds) and nonstructural (education) methods of reducing the quantity and improving the quality of storm water runoff.

Storm Water Fund: A fund established to account for the operations of the city-owned environmental storm water management system**.**

Strategic Planning: The continuous and systematic process whereby guiding members of the city make decisions about its future, and develop procedures and operations to achieve the future to determine how success will be measured.

Strategic Priority: Defined City Council guidance regarding broad service area goals.

Surplus: The excess of an entity's or fund's assets over its liabilities (see also fund balance). The excess of revenues over expenditures or expenses during a single budget year.

Temporary Assistance to Needy Families (TANF): A block grant program to states that was designed to reform the nation's welfare system by moving recipients into work, promoting self-sufficiency and turning welfare into a program of temporary assistance.

Tax Base: All forms of wealth taxable under the city's jurisdiction.

Tax Increment Financing (TIF): A public method used to finance infrastructure projects through future gains in tax revenue within a designated district established by a City Council ordinance. These tax revenues are projected to grow as a result of the increase in the value of real estate within the designated district.

Technical Adjustment: A routine budget action occurring at the beginning of each budgetary cycle to adjust costs for such items as personnel (i.e. healthcare, retirement), contractual increase, prorated funding, and internal service fund charges.

Tipping Fee: The charge levied upon the quantity (calculated in tonnage) of waste received at a waste processing facility.

Total Maximum Daily Load (TMDL): A comprehensive pollution prevention initiative that has rigorous accountability measures (waste load allocations) to restore clean water in the Chesapeake Bay and its watershed.

Transaction: As pertains to the voter registrar, transaction is a measure of the number of computerized entries necessary to maintain voter registration and election records. Transaction totals vary depending on the number of elections and the quantity of voter initiated activity.

United States Department of Agriculture (USDA): The federal agency that leads the anti-hunger effort with the Food Stamp, School Lunch, School Breakfast, and the Women, Infants & Children (WIC) Programs.

Vector Borne: A disease or illness from an animal or insect that transmits a disease-producing organism from one host to another.

Vector Control: An effort to maintain order over animals and insects that transmit disease-producing organism from one to another.

Virginia Department of Transportation (VDOT): The state agency responsible for building, maintaining, and operating the state's roads, bridges, and tunnels.

Vision: An objective statement that describes an entity's most desirable future state. An organizational vision employs the skills, knowledge, innovation and foresight of management and the workforce to communicate effectively the desired future state.

Virginia Municipal League (VML): A statewide, nonpartisan nonprofit association of city, town and county governments established to improve and assist local governments through legislative advocacy, research, education and other services.

Virginia Pollution Discharge & Elimination System (VPDES): A permit from the state to discharge storm water to natural bodies of water since storm water, unlike sewage, is not treated.

Wastewater Utility Fund: A fund established to account for the operations of the city-owned wastewater system.

Water Utility Fund: A fund established to account for operations of the city-owned water system.

Working Capital: Current assets minus current liabilities. Working capital measures how much in liquid assets an entity has available to build its business or activity.

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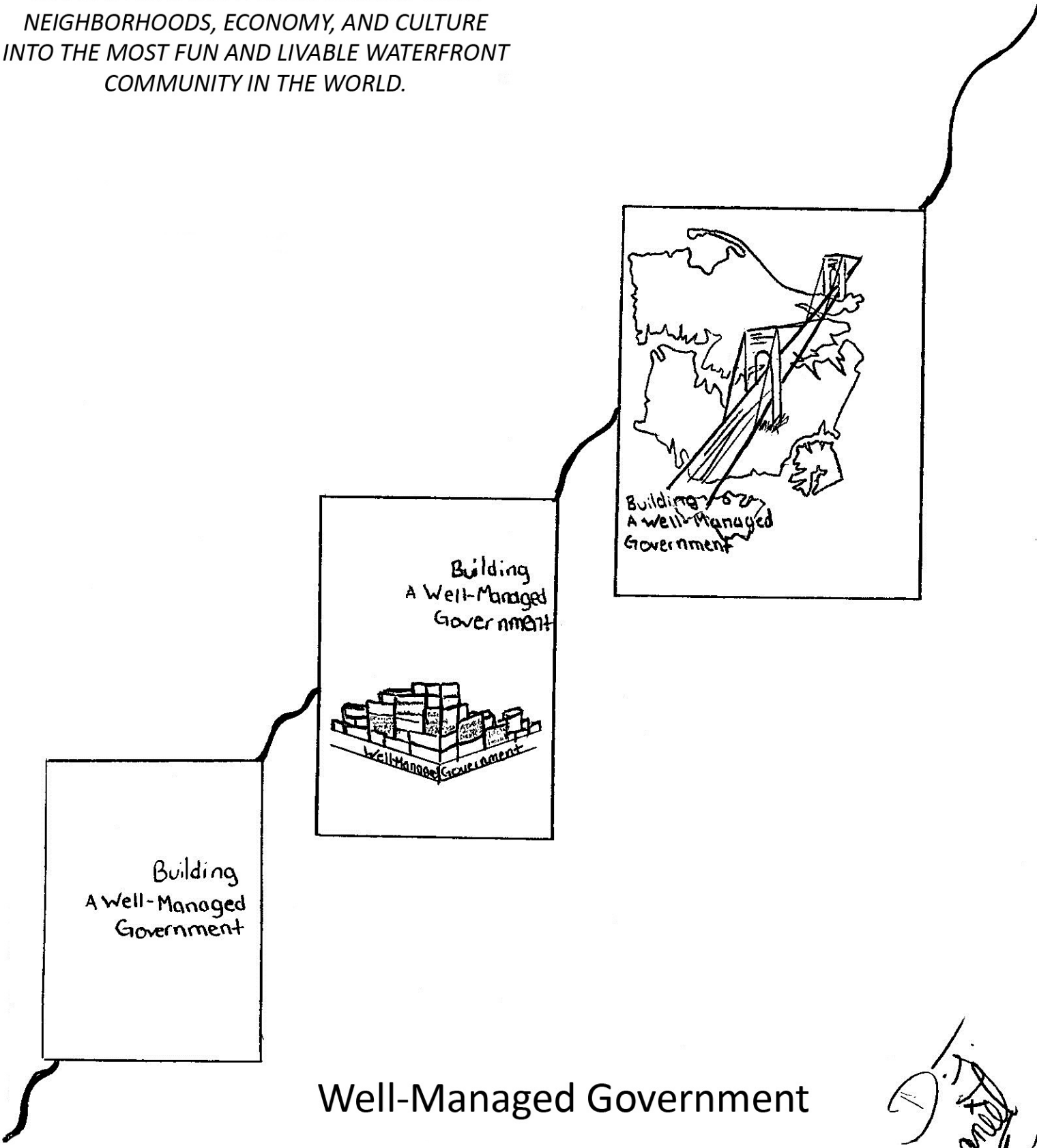
NORFOLK IS AMERICA'S HERITAGE PORT CITY WHERE PEOPLE ARE TRANSFORMING THEIR NEIGHBORHOODS, ECONOMY, AND CULTURE INTO THE MOST FUN AND LIVABLE WATERFRONT COMMUNITY IN THE WORLD.



Well-Managed Government