
PARKS, RECREATION & CULTURE



RECREATION, PARKS AND OPEN SPACE

MISSION STATEMENT

The Recreation, Parks and Open Space Department enriches the quality of life and provides equal opportunities for recreation for Norfolk residents and visitors through the development and operation of a full spectrum of recreational services for youth, adults and seniors as well as ensures the management and maintenance of the City's parks, playgrounds, City beaches, the urban forest and City-owned cemeteries.

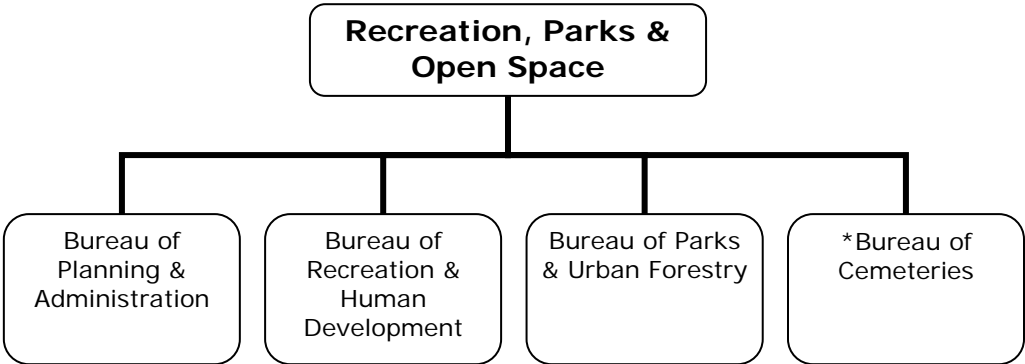
DEPARTMENT OVERVIEW

The Department of Recreation, Parks & Open Space consists of three primary bureaus as well as the Bureau of Cemeteries:

Bureau of Planning & Administration: Business services, public information, open space planning and development, capital project management, and special events.

Bureau of Recreation & Human Development: Recreation and leisure activities; athletics and recreational sports; aquatics and recreational water activities; senior, therapeutics and special needs, arts, music and dance.

Bureau of Parks & Urban Forestry: Urban forestry; park maintenance; services and programs including the routine maintenance and beautification of over 2,500 acres of parks, public buildings, public grounds, medians, maintenance of public beaches; and planting of street trees throughout the City of Norfolk.



*The details for Cemeteries can be found in the Special Revenue section of this book.

BUDGET HIGHLIGHTS

The total FY 2009 budget for the Department of Recreation, Parks and Open Space is \$16,377,100. This is a \$1,731,400 increase over the FY 2008 budget. This 11.8 percent increase is attributable to opening the new Norview Center, extending hours of recreation centers throughout the City and increased landscaping and personnel costs.

Also included is a targeted reduction in personnel. This reduction is consistent with the citywide cost containment strategies used to balance the FY 2009 approved budget.

KEY GOALS AND OBJECTIVES

- Provide quality recreational and leisure services programming at City facilities.
- Provide quality before and after school care programs for Norfolk youth.
- Preserve and enhance the urban environmental settings, park amenities, and open space.
- Provide fun athletic and recreational sports programs to all citizens.

PRIOR YEAR ACCOMPLISHMENTS

- Distributed USDA Food Program to over 110,000 youth and teens receiving free breakfasts and/or lunches.
- Provided the Summer Reading Program, in partnership with Norfolk Public Libraries, to over 3,000 youth. Each facility provided reading time for participants daily during the summer months.
- Coordinated over 200 resident volunteers at the recreation centers. These volunteers help to support more than 591,000 visitors annually.
- Planned, developed and implemented two additional fitness rooms for teens and adults in the communities of East Ocean View and Park Place. Currently, five neighborhood fitness rooms are in operation within the Recreation Division.
- Continued the department's technology advancements by connecting the City's recreation facilities to e-mail and other technological media. Currently 94 percent of our recreation facilities have been upgraded.
- Developed and implemented 36 new therapeutic programs for Norfolk's citizens including teen programming.
- Expanded the Summer Pools Program into three additional areas (Middle Towne Arch, Young Terrace, and Park Place) bringing the total to six communities. The program is designed to introduce basic swimming skills and water safety to Norfolk youth. This program is free to City of Norfolk youth. Over 1,700 youth participated in the 2007 summer program.
- Expanded art, dance, and music class offerings at the Norfolk Fitness and Wellness Center to 24 classes and provided over 11 hours of private and group guitar lessons.
- Completed the re-landscaping at the Cedar Grove parking lot, Downtown Plaza parking lot, Hampton Blvd underpass, Harrison Opera House, Tidewater median at Ruffner School and the Nauticus entry court.
- Planted 900 and pruned 7,850 street trees throughout Norfolk to enhance the City's urban forest.

- Received \$5,000, \$9,250 and \$5,000 grants from NFL Youth Football Fund, USGA and KaBoom for football, golf and recreational programming for youth.
- Received the 20th consecutive Tree City USA award from the Virginia Department of Forestry and the National Arbor Day Foundation.

Expenditure Summary

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED
Personnel Services	10,218,469	10,824,745	12,138,487	13,038,153
Materials, Supplies and Repairs	1,435,225	1,586,231	1,544,108	1,769,032
General Operations and Fixed Costs	641,290	846,152	871,613	1,055,179
Equipment	62,885	141,376	59,837	69,203
All Purpose Appropriations	42,887	264,279	0	417,000
Debt- Equipment Lease	27,771	19,117	31,655	28,533
TOTAL	12,428,527	13,681,900	14,645,700	16,377,100

Programs & Services

	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED	POSITIONS
BUREAU OF PLANNING & ADMINISTRATION	1,090,796	1,118,854	1,883,270	22
Provides in-house support for department's bureaus. Provides public relations for the department. Plans and develops the City's open space.				
BUREAU OF RECREATION & HUMAN DEVELOPMENT	5,951,728	6,453,250	7,070,954	103
Provides recreational programming at 28 recreation facilities that include recreation centers, indoor pools and 2 outdoor pools. Provides programs in dance, music, arts, therapeutics, volunteers, public information, special events, etc.				
BUREAU OF PARKS & URBAN FORESTRY	6,639,376	7,073,596	7,422,876	114
Preserves and enhances the environmental settings and assets of the City. Plants, maintains and protects trees, shrubs, and flowers on streets, public grounds, facilities, etc.				
TOTAL	13,681,900	14,645,700	16,377,100	237

Strategic Priority: Public Safety

TACTICAL APPROACH

To maintain a safe and healthy Urban Forest by pruning City trees on a 14 year cycle or better.

Program Initiatives	FY 2006	FY 2007	FY 2008	FY 2009	CHANGE
The average number of trees pruned each year	6,314	7,100	7,850	7,850	No CHANGE
Average cost per pruning	\$78.43	\$78.43	\$78.43	\$80.00	\$1.57
Percentage of pruning inspections adhering to ISA standards	100%	100%	100%	100%	No CHANGE

TACTICAL APPROACH

To keep Norfolk looking attractive by mowing and trimming public lawns on a regular scheduled basis depending on classification of turf area and seasonal characteristics.

PROGRAM INITIATIVES	FY 2006	FY 2007	FY 2008	FY 2009	CHANGE
Average cost per acre of grounds maintained	\$1,500	\$1,700	\$1,700	\$1,800	\$100
Number of mowing cycles where turf grass is cut before it exceeds six inches in height	18	18	16	18	2

TACTICAL APPROACH

To improve the value of Urban Forest by planting more trees than are removed each year.

PROGRAM INITIATIVES	FY 2006	FY 2007	FY 2008	FY 2009	CHANGE
The average number of trees planted	1,153	1,300	1,300	900	-400
Average cost of tree removal	\$207.64	\$207.64	\$212.00	\$212.00	No CHANGE
Percentage of trees needing replacement during the first year	<10%	<10%	<10%	<10%	No CHANGE

TACTICAL APPROACH

To operate the City's recreation facilities in a proficient manner.

PROGRAM INITIATIVES	FY 2006	FY 2007	FY 2008	FY 2009	CHANGE
Average weekly hours opened per center	48.0	48.0	48.0	48.0	No CHANGE
Average cost to operate a city recreation center	137,876	140,635	144,151	147,755	3,604
Percentage of customers rating recreation programming (youth, adults, and seniors) as good to excellent	97%	98%	98%	97%	-1%

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2008 Positions	Change	FY 2009 Positions
Accountant I	OPS10	32,456	51,882	1		1
Accounting Technician	OPS07	25,622	40,963	2		2
Administrative Assistant II	MAP03	32,158	51,407	2		2
Administrative Secretary	OPS09	29,968	47,912	1		1
Administrative Technician	OPS08	27,697	44,276	2		2
Applications Analyst	ITM04	49,707	79,465	1		1
Architect I	MAP07	40,874	65,345	1		1
Architect III	MAP12	56,106	89,693	1		1
Assistant Director of Recreation, Parks & Open Space	SRM06	64,848	114,132	1		1
Athletics Groundskeeper	OPS08	27,697	44,276	2		2
Bureau Manager	SRM04	57,362	100,958	3		3
Civil Engineer III	MAP11	52,582	84,061	1		1
Crew Leader I	OPS08	27,697	44,276	1		1
Director of Recreation, Parks & Open Space	EXE03	86,070	148,838	1		1
Division Head	SRM02	51,027	89,809	9		9
Equipment Operator II	OPS06	23,724	37,926	24		24
Equipment Operator III	OPS08	27,697	44,276	7		7
Equipment Operator IV	OPS09	29,968	47,912	1		1
Facilities Manager	MAP08	43,481	69,509	1	1	2
Forestry Crew Leader	OPS10	32,456	51,882	5		5
Forestry Supervisor	MAP08	43,481	69,509	1		1
Groundskeeper	OPS04	20,397	32,611	27		27
Groundskeeper Crew Leader	OPS08	27,697	44,276	28		28
Horticulturist	MAP07	40,874	65,345	2		2

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2008 Positions	Change	FY 2009 Positions
Lifeguard	OPS05	21,987	35,150	11		11
Maintenance Mechanic I	SHC04	27,424	43,595	2		2
Maintenance Mechanic II	OPS08	27,697	44,276	4		4
Maintenance Mechanic III	OPS10	32,456	51,882	1		1
Maintenance Supervisor II	MAP07	40,874	65,345	6		6
Maintenance Worker I	OPS03	18,939	30,279	1		1
Maintenance Worker II	OPS04	20,397	32,611	1		1
Management Analyst II	MAP08	43,481	69,509	2		2
Messenger/Driver	OPS03	18,939	30,279	2		2
Office Aide*	OPS01	16,373	26,177	4	-3	1
Pool Manager	OPS11	35,182	56,247	1		1
Public Relations Specialist	MAP07	40,874	65,345	1		1
Recreation Specialist	OPS09	29,968	47,912	28	2	30
Recreation Supervisor	MAP05	36,200	57,872	22		22
Senior Recreation Supervisor II	MAP08	43,481	69,509	11		11
Support Technician	OPS06	23,724	37,926	5	1	6
Therapeutic Recreation Specialist	OPS10	32,456	51,882	4		4
Tree Trimmer	OPS08	27,697	44,276	4		4
TOTAL				235	2	237

*As part of a budget reduction strategy, these positions are deleted permanently from the department's personnel budget.

NEIGHBORHOOD PRESERVATION

MISSION STATEMENT

The Neighborhood Preservation Department preserves and improves the physical, social and economic health of Norfolk's housing and neighborhoods by supporting neighborhood self-reliance and community-based problem solving, delivering neighborhood-oriented services, and facilitating public/private partnerships.

DEPARTMENT OVERVIEW

The Neighborhood Preservation Department promotes the vitality and livability of neighborhoods by insuring that various environmental building codes are maintained to protect public health and welfare, by fostering and promoting individual and community neighborhood involvement, by strengthening the City's neighborhoods and housing opportunities, and by providing programs that instill and promote positive values and opportunities for City youth.

The Department of Neighborhood Preservation consists of six bureaus:

Administrative Services Bureau: Provides for the central management and coordination of departmental resources. Core services include: human resources and payroll, contract administration, budget, management reporting and monitoring, accounting, strategic planning, and overall departmental management services.

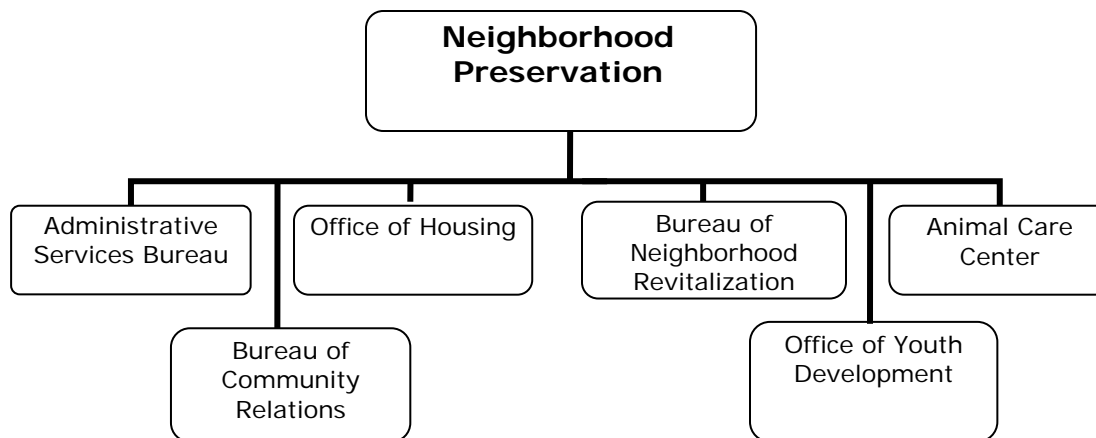
Bureau of Community Relations: Promotes individual resident involvement; supports neighborhood leaders in their efforts to formally organize their neighborhoods; assists community organizations to find creative, constructive, positive solutions to community problems; and serves as a clearinghouse for information, referral, and resources to residents and neighborhood organizations to encourage civic engagement.

Office of Housing: Promotes an appropriate dispersed mix of residential options at different affordability levels; encourages property owners to invest in, maintain and remodel Norfolk's housing stock to meet the highest quality design construction standards; develops and implements programs to assist first-time home buyers; and provides access to technical and financial assistance.

Bureau of Neighborhood Revitalization: Strives to maintain a clean and desirable living and working environment for all residents by addressing blight and nuisances, works in partnership with the residents of Norfolk, seeks voluntary compliance with applicable City Codes, and develops and implements public outreach programs.

Office of Youth Development: Provides support and opportunities for youth through the active participation of people, programs and institutions working towards positive results in the lives of youth; builds skills and competencies that allow youth to function and contribute in their daily lives.

Animal Care Center (ACC): Provides human care for stray, unwanted, sick, injured, and abandoned animals in the City. The center feeds, waters and houses all animals; vaccinates and provides medical care for animals; adopts animals into permanent homes; reduces the pet overpopulation through spay and neuter programs; transfers animals to responsible fostering and rescue groups; and, euthanizes animals when necessary. The Center provides services of superior quality and is responsive to the changing needs of the community.



BUDGET HIGHLIGHTS

The total FY 2009 budget for the Department of Neighborhood Preservation is \$7,541,600. This is a \$1,242,000 increase over the FY 2008 budget. This 19.7 percent increase is attributable to the transfer of the Animal Care Center from the Police Department to Neighborhood Preservation.

Also included is a targeted reduction in personnel. This reduction is consistent with the citywide cost containment strategies used to balance the FY 2009 approved budget.

KEY GOALS AND OBJECTIVES

- Build strong, sustainable neighborhoods for people of all ages, ethnicity, lifestyles, and income to live, work and play in the City of Norfolk.
 - Provide a sustainable range of housing choices, reduce the number of substandard housing and blight, develop partnerships with housing providers and neighborhood groups, and improve the capacity of neighborhood associations and civic involvement.
 - Ensure the long-term competitive position of the City's neighborhoods and housing stock.
 - Form the foundation for the healthy and long-term development of youth throughout the City of Norfolk, and strengthen the community's commitment and capacity to support the development of Norfolk's youth.
 - Care for all stray, surrendered or seized animals. Seek homes for all adoptable animals while ensuring public safety.
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PRIOR YEAR ACCOMPLISHMENTS

- Continued implementation of the Greater Wards Corner Comprehensive Plan, specifically the Titustown Commercial District received significant improvements - new cross walks, sidewalks, and ADA ramps; repaved streets, and repairs to curbs and gutters; removal of dilapidated business signs and improvements to the facades of buildings; and tree planting and other landscaping -- all in an effort to improve the overall aesthetics of the neighborhood and to create a sense of place.
- Implemented the use of laptop computers by Neighborhood Revitalization code enforcement inspection staff to enhance work management capabilities in the field.
- Increased code enforcement inspection activities in the three designated Project Focus Areas.
- Increased code enforcement efficiency and enhanced communication with civic groups by regular attendance of civic league and taskforce meetings.
- Continued to implement graffiti eradication programs within the City.
- Began construction in October 2007 on the Campostella Heights and Resource Center. Planned to open in the summer of 2008, it will serve as a computer lab for school aged children feature a multi-purpose room for community meetings and programs. The City is partnering with the Norfolk Public Schools on this project.
- Completed rehabilitation of seventy-two homes through World Changers and other programs at an average cost of \$1,500 per home. Approximately 700 volunteers provided approximately 24,500 hours of free labor valued at \$470,000.
- Park Place Neighborhood Service Center partnered with the Southeast Foodbank of Virginia and is now being used as a surplus site for the homeless, elderly and needy families in the community. An average of 644 individuals is receiving free food to support their families on a monthly basis through the efforts of this program.
- The Neighborhood Outreach Bureau continues to coordinate the fabrication and installation of new neighborhood signs.
- Coordinated health fairs at most neighborhood service centers to include health screening, dental care, food bank assistance, etc. Approximately 110 families participated.
- Implemented the Fourth Annual Norfolk Teen Culture Fest which provided a forum for teens to immerse themselves in an environment that promotes a cultural exchange of ideas, customs, and heritage. A total of 927 Norfolk teens participated.
- Implemented the Virginia Tobacco Settlement Foundation grant funded LifeSkills Education Training at Coronado School and several recreation centers as well as the Boys and Girls Clubs throughout the City.
- Initiated disposition of GEM Program properties for side yard and housing development and open space consistent with program objectives. Current inventory consists of 453 properties.

- Committed \$300,000 in HOME funds to provide down payment and closing cost assistance to 12 – 15 home buyers as part of the Norfolk Now Affordable Homeownership Program
- Provided over 400 residents, developers and builders assistance with architectural design and consultation services, to include plan reviews for special exceptions, Tax Abatement Program and new construction building permits for single family properties.
- Sponsored a Home Renovation Fair that attracted around 100 residents. The event included lectures, lender exhibits and distribution of financial and technical resources.
- Continued to develop and enhance a network of partnerships.
- Participated on the Boards of the Hampton Roads Regional Housing Consortium, Chamber of Commerce and Virginia Housing Development Authority (*Local Government Advisory Board*).
- Implemented process for the review and approval of projects requesting City support as part of the application process for low income housing tax credits.
- Continued to support regional Fair Housing initiatives through its participation as a member of the Hampton Roads Community Housing Resource Board (HRCHRB). The mission of the HRHCB is to affirmatively further fair housing practices and education and remove obstacles across the seven cities and localities comprising Hampton Roads. The HRCHRB coordinated the updating of the regional Analysis of Impediments to Fair Housing during FY 2008 by contracting with a consulting firm experienced in fair housing to conduct the analysis.
- Physical improvements to the shelter to meet and exceed state requirements for animal care
- Increased adoption rate more then 50 percent within four months of completing renovations.
- Installed outdoor dog-play areas for increased socialization and adoptability.
- Initiate partnership with SPCA clinic located within the Animal Care Center building, ensuring all adopted animals are spayed or neutered before leaving the facility.

Expenditure Summary

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED
Personnel Services	2,229,059	3,663,090	4,623,486	5,461,399
Materials, Supplies and Repairs	100,446	229,977	268,429	399,464
General Operations and Fixed Costs	107,562	392,892	612,896	894,974
Equipment	0	110,488	3,500	3,500
All Purpose Appropriations	415,926	456,504	791,289	782,263
TOTAL	2,852,993	4,852,951	6,299,600	7,541,600

Programs & Services

	FY2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED	POSITIONS
Bureau of Administrative Services	344,094	516,790	588,504	8
Provides leadership, direction, departmental support.				
Bureau of Community Relations	793,061	1,063,406	1,009,819	15
Plans and maintains stable neighborhoods by preventing circumstances which threaten vitality. Builds strong resident and city partnerships to plan, prioritize, and implement initiatives.				
Office of Housing	622,346	1,086,040	1,148,466	14
Ensures the long-term competitive position of the City's neighborhoods housing stock, and the GEM program.				
Bureau of Neighborhood Revitalization	2,424,075	2,713,566	2,826,095	36
Strives to maintain a clean and desirable living and working environment for all residents.				
Animal Care Center*			1,089,636	21
Ensures humane care for stray, unwanted, sick, injured, and abandoned animals in the City of Norfolk by feeding and housing animals; providing medical care for animals; adopting animals into permanent homes; reducing the pet overpopulation through spay and neuter programs; and transferring animals to responsible fostering and rescue groups.				
Ensures the safety of the public by protecting them from dangerous and vicious animals.				
Educates the public regarding responsible pet ownership and the problems of pet overpopulation				
Office of Youth Development	669,375	919,798	879,080	7
Serves youth, adults and community based organizations through a mobilization effort to get the community and its institutions to implement proactive positive approaches to youth development.				
TOTAL	4,852,951	6,299,600	7,541,600	102

*The Animal Care Center was previously budgeted for in the Police Department.

Strategic Priority: Community Building and Safety

TACTICAL APPROACH

To eliminate substandard housing, blight, and environmental stresses in Norfolk neighborhoods

PROGRAM INITIATIVES	FY 2006	FY 2007	FY 2008	FY 2009	CHANGE
Number of public nuisance inspections. (environmental)	6,268	6,581	6,910	7,065	155
Number of Occupancy Permit inspections in designated areas.	829	870	896	650	-246
Number of Code Enforcement inspections.	5,129	5,385	5,546	5,628	82
Number of nuisances abated (demolitions, board-ups, lot abatement).	140	325	500	400	-100

TACTICAL APPROACH

To provide the highest quality training to citizens of Norfolk to improve the condition of neighborhood housing, the vitality of neighborhood organizations, and overall quality of community life

PROGRAM INITIATIVES	FY 2006	FY 2007	FY 2008	FY 2009	CHANGE
Number of persons enrolling in Neighborhood University course.	400	200	300	250	-50
Average cost per person to administer a course.	\$2.80	\$2.80	\$3.00	\$3.00	NO CHANGE
Percentage of customers rating educational programs as good to excellent.	99%	99%	99%	99%	NO CHANGE

TACTICAL APPROACH

To improve neighborhoods by providing home rehabilitative services to low income residents through world changers and related programs.

PROGRAM INITIATIVES	FY 2006	FY 2007	FY 2008	FY 2009	CHANGE
Number of homes rehabilitated.	74	55	55	72	17
Average cost per home to rehabilitate.	\$1,315	\$1,500	\$1,500	\$1,500	NO CHANGE
Percentage of allocated funds utilized.	100%	100%	100%	100%	NO CHANGE

TACTICAL APPROACH

To provide decentralized services to Norfolk residents through four strategically placed Neighborhood Service Centers.

PROGRAM INITIATIVES	FY 2006	FY 2007	FY 2008	FY 2009	CHANGE
Average number of customers utilizing the Neighborhood Service Centers per center.	110,000	92,985	115,155	119,052	3,897
Average number of partnerships per center.	44	27	36	45	9

Strategic Priority: Community Building and Safety

TACTICAL APPROACH

To promote, affirm and strengthen the community's commitment and capacity to support the positive development of Norfolk's youth.

PROGRAM INITIATIVES	FY 2006	FY 2007	FY 2008	FY 2009	CHANGE
Number of linkages established between the division and youth service agencies.	26,754	6,432	13,465	15,000	1,535
Number of youth participating in new programs developed through partnerships.	613	700	927	1,100	173

TACTICAL APPROACH

To provide for the safety and welfare of residents and animals by providing medical care and housing for all stray, surrendered, and seized animals. Protect the public from dangerous and vicious animals.

PROGRAM INITIATIVES	FY 2006	FY 2007	FY 2008	FY 2009	CHANGE
Number of permanent homes found for adoptable animals.	993	978	1,160	1,500	340
Number of adoption events attended or held at the ACC.	0	0	16	30	14
Number of animal health and welfare educational sessions conducted.	0	0	7	30	23
Number of animals receiving vaccinations at intake	0	0	1,250	1,350	100

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2008 Positions	Change	FY 2009 Positions
Accounting Technician	OPS07	25,622	40,963	3		3
Administrative Assistant II	MAP03	32,158	51,407	2		2
Administrative Secretary	OPS09	29,968	47,912	2		2
Administrative Services Manager	SRM03	54,063	95,153	1		1
Administrative Technician	OPS08	27,697	44,276	4		4
Animal Caretaker	OPS03	18,939	30,279	9		9
Animal Services Supervisor	MAP10	49,317	78,839	1		1
Architect II	MAP11	52,582	84,061	1		1
Architect III	MAP12	56,106	89,693	1		1
Assistant Director of Neighborhood Preservation	SRM06	64,848	114,132	1		1
Bureau Manager	SRM04	57,362	100,958	5		5
City Planner II	MAP08	43,481	69,509	1		1
Codes Enforcement Team Leader	MAP08	43,481	69,509	5		5
Codes Specialist	OPS10	32,456	51,882	21		21
Contract Administrator	MAP10	49,317	78,839	1		1
Customer Service Representative	OPS04	20,397	32,611	3		3
Director of Neighborhood Preservation	EXE03	86,070	148,838	1		1
Facilities Manager	MAP08	43,481	69,509	5		5
Kennel Supervisor	OPS09	29,968	47,912	1		1
Management Analyst I	MAP06	38,452	61,471	1		1
Management Analyst II	MAP08	43,481	69,509	1		1
Management Analyst III	MAP09	46,289	74,003	1		1
Office Assistant	OPS03	18,939	30,279	6	-1	5
Program Administrator	MAP08	43,481	69,509	1		1
Program Supervisor	MAP08	43,481	69,509	1		1
Programs Manager	MAP10	49,317	78,839	1		1
Public Information Specialist II	MAP06	38,452	61,471	1		1

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2008 Positions	Change	FY 2009 Positions
Public Services Coordinator I	MAP06	38,452	61,471	1		1
Senior Animal Caretaker	OPS05	21,987	35,150	2		2
Senior Codes Specialist	OPS12	38,172	61,021	5		5
Senior Design & Rehab Consultant	MAP10	49,317	78,839	2		2
Senior Neighborhood Development Specialist	MAP08	43,481	69,509	3		3
Senior Planner	MAP10	49,317	78,839	1		1
Senior Recreation Supervisor II	MAP08	43,481	69,509	1		1
Support Technician	OPS06	23,724	37,926	4		4
Veterinary Technician	OPS08	27,697	44,276	1		1
Visitor Services Specialist	MAP04	34,106	54,524	1		1
Youth Development Manager	MAP10	49,317	78,839	1		1
TOTAL				103	-1	102

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CULTURAL FACILITIES, ARTS & ENTERTAINMENT

MISSION STATEMENT

The Department of Cultural Facilities, Arts and Entertainment provides a wide variety of events, spaces and services that meets the demand of the Department's diverse patrons and clients. The Department utilizes all resources necessary for the proper management, programming, operation and maintenance of a state-of-the-art baseball stadium, sports arena, theaters for entertainment and cultural enrichment, an exhibition/convention hall, and historic arcade as well as museum exhibits and research facilities. The role of this organization is to provide a variety of entertainment events and educational opportunities in all of our facilities that attract citizens from the entire region to come and spend time in Norfolk and at City events.

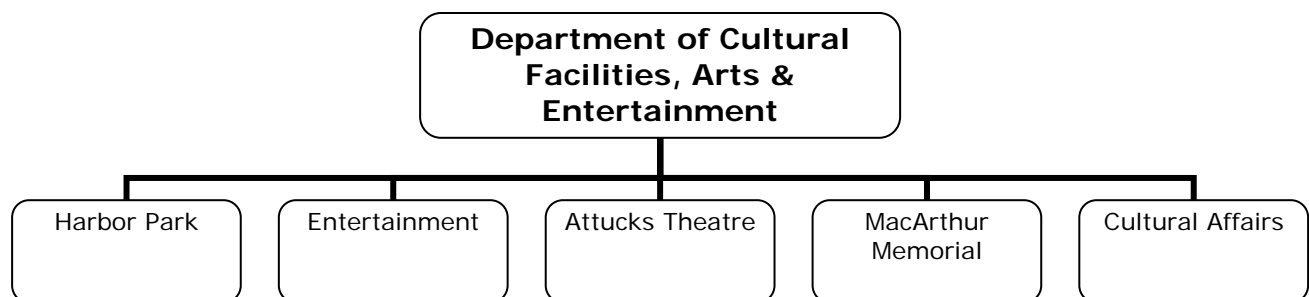
DEPARTMENT OVERVIEW

The Department of Cultural Facilities, Arts and Entertainment manages ten facilities for the City:

- SCOPE
- Chrysler Hall
- Exhibition Hall
- Wells Theater
- Harrison Opera House
- Harbor Park
- MacArthur Memorial
- Attucks Theatre
- Selden Arcade
- Little Hall

The Department will service more than one million people at approximately 1,000 events during the year. Staff works to improve existing processes and re-engineer the department, while simultaneously working to ensure that the people who do attend events are comfortable, receive first class customer service, and leave the event wanting to come back and attend more events in the future. The Cultural Facilities partners with other departments to attract events for the long term and generate revenue stream for the City.

This department also manages the new Public Art Program for the City. This undertaking will not only utilize the talents of many local and national artists, but will also incorporate the knowledge of residents of the City to assist with the process of making choices in both the selection and location of art pieces that will eventually be displayed around Norfolk.



BUDGET HIGHLIGHTS

The total FY 2009 budget for the Cultural Facilities, Arts & Entertainment is \$6,460,300. This is a \$17,000 decrease from FY 2008 budget. This less than one percent decrease is attributable to personnel decreases which include healthcare, retirement, and group life insurance.

Also included are targeted reductions in non-personnel. This reduction is consistent with the citywide cost containment used to balance the FY 2009 approved budget.

KEY GOALS AND OBJECTIVES

- Operate efficiently and be competitive in the demanding entertainment market, and be adaptable to changes in the industry.
- Treat all people with respect, provide employees an opportunity to grow, foster teamwork in an environment of mutual trust and honesty, provide excellent customer service, welcome people from all walks of life, and recognize staff for quality work.
- Operate clean and well-maintained facilities, keep facilities safe and accessible, and host a large variety of events.
- Serve as the cultural hub of the region, inspire people to have fun, provide educational opportunities for patrons, secure events that contribute to a healthy downtown and the economic health of the City and region, and honor our veterans and the life of General Douglas MacArthur.

PRIOR YEAR ACCOMPLISHMENTS

- Finalized deal with Broadway Across America
- Self presented three Broadway shows to finalize relationship with BACI
- VAF/Seven Venues Programming Partnership at Attucks Theatre
- Hosted successful Walking With Dinosaurs, the only Virginia stop on the tour
- Opened of Selden Art Gallery with focus on Public Art
- Expanded special programs and activities at the MacArthur Memorial
- Successfully implemented new procedures for invoice processing and payment

Expenditure Summary

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED
Personnel Services	3,142,733	3,592,872	3,609,060	3,667,837
Materials, Supplies and Repairs	1,733,285	1,625,936	1,764,301	1,792,376
General Operations and Fixed Costs	1,139,802	1,163,555	1,079,984	976,132
Equipment	9,912	8,398	18,955	18,955
All Purpose Appropriation	132,529	113,286	5,000	5,000
TOTAL	6,158,261	6,504,047	6,477,300	6,460,300

Programs & Services

	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED	POSITIONS
CULTURAL & CONVENTION CENTER				
Operations & Engineering	447,808	456,486	451,077	0
Provide service to support operating systems. Ensure a well-maintained, safe and clean stadium facility.				
Event Coordination	406,814	548,359	554,431	5
Provide for event communication and production.				
Operations & Engineering	3,299,524	3,088,773	3,132,703	41
Provide service to support operating and production equipment. Ensure well-maintained, safe and clean facilities.				
Finance & Box Office	348,085	350,247	338,656	7
Provide financial support services to the organization.				
Marketing & Administration	525,879	502,801	502,984	7
Provide programming to achieve highest level of enjoyment experience for customers.				
Cultural Facilities & Programs	448,024	524,306	476,799	2
MACARTHUR MEMORIAL				
Museum Services	426,669	456,276	467,964	10
Provide exhibit design, installation, collections management, security, and visitor services.				
Archives & Research	195	155	155	0
Provide research assistance to the public and preserve the collection of historical documents, photographs, maps, etc.				
Visitors & Education	269	500	327	0
Design and conduct educational programs, tours, etc.				
Administration	89,605	108,463	108,463	0
Design and conduct educational programs, tours, etc.				
Office of Cultural Affairs & Special Events	511,175	440,934	426,741	4
Provide management of Selden Arcade, coordination of cultural affairs and special events.				
TOTAL	6,504,047	6,477,300	6,460,300	76

Strategic Priority: Economic Development, Community Building

TACTICAL APPROACH

Provide well-maintained, safe and clean facilities for the enjoyment of patrons attending sporting and entertainment events.

PROGRAM INITIATIVES	FY 2006	FY 2007	FY2008	FY 2009	CHANGE
Number of attendees	851,808	839,363	879,607	879,607	No CHANGE
Number of events	237	209	213	213	No CHANGE
Total events days	321	303	307	307	No CHANGE

TACTICAL APPROACH

To ensure properly working operating systems and production equipment for customer comfort within cultural and arts facilities.

PROGRAM INITIATIVES	FY 2006	FY 2007	FY2008	FY 2009	CHANGE
Number of attendees	446,944	296,664	302,825	302,825	No CHANGE
Number of events	833	1,073	1,125	1,125	No CHANGE
Total event days	682	1,151	1,186	1,186	No CHANGE

TACTICAL APPROACH

To present interesting educational and historical exhibits, provide historical research assistance, and provide high quality educational programs.

PROGRAM INITIATIVES	FY 2006	FY 2007	FY2008	FY 2009	CHANGE
Number of researchers served	1,300	1,468	1,470	1,500	30
Number of students served	21,500	11,091	18,000	18,500	500
Number of attendees	50,500	41,800	44,000	45,000	1,000

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2008 Approved	Change	FY 2009 Approved
Accountant I	OPS10	32,456	51,882	2		2
Accountant II	OPS11	35,182	56,247	1		1
Accounting Supervisor	MAP09	46,289	74,003	1		1
Administrative Technician	OPS08	27,697	44,276	1		1
Archivist	MAP06	38,452	61,471	1		1
Assistant Director of Entertainment Facilities	SRM06	64,848	114,132	1		1
Box Office Manager	MAP08	43,481	69,509	1		1
Box Office Supervisor	MAP03	32,158	51,407	2		2
Carpenter II	OPS09	29,968	47,912	1		1
Crew Leader II	OPS09	29,968	47,912	3		3
Curator	MAP07	40,874	65,345	1		1
Custodian*	OPS02	17,601	28,140	3	-1	2
Director of Cultural Affairs, Arts & Entertainment	EXE03	86,070	148,838	1		1
Education Manager	MAP09	46,289	74,003	1		1
Electrician III	OPS10	32,456	51,882	1		1
Event Coordinator	MAP07	40,874	65,345	3		3
Event Manager	MAP09	46,289	74,003	2		2
MacArthur Memorial Director	SRM04	57,362	100,958	1		1
Maintenance Mechanic II	OPS08	27,697	44,276	5		5
Maintenance Supervisor II	MAP07	40,874	65,345	1		1
Maintenance Worker I	OPS03	18,939	30,279	11		11
Maintenance Worker II	OPS04	20,397	32,611	9		9
Management Analyst II	MAP08	43,481	69,509	1		1
Manager of the Office of Cultural Affairs & Special Events	SRM06	64,848	114,132	1		1
Manager of Visitor Marketing	MAP10	49,317	78,839	1		1
Museum Attendant	OPS05	21,987	35,150	3		3

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2008 Approved	Change	FY 2009 Approved
Office Manager	MAP03	32,158	51,407	1		1
Operating Engineer I	OPS07	25,622	40,963	2		2
Operating Engineer II	OPS10	32,456	51,882	4		4
Operations Manager	MAP10	49,317	78,839	2		2
Painter II	OPS09	29,968	47,912	1		1
Property Manager	MAP11	52,582	84,061	1		1
Public Relations Specialist	MAP07	40,874	65,345	1		1
Stage Crew Chief	OPS12	38,172	61,021	1		1
Stage Production Manager	MAP07	40,874	65,345	1		1
Storekeeper III	OPS08	27,697	44,276	1		1
Support Technician	OPS06	23,724	37,926	2		2
Total				76	-1	75

*As part of a budget reduction strategy, this position is deleted permanently from the department's personnel budget.

LIBRARIES

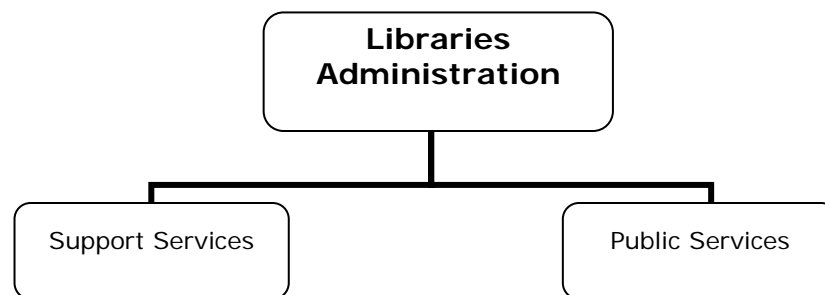
MISSION STATEMENT

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

DEPARTMENT OVERVIEW

The Norfolk Public Library is comprised of two basic divisions: Public Services and Support Services, with 101 full-time employees. Public Services involve all of those entities that actively engage with the public and offer services to the public. Those are the 11 branches, Bookmobile, Treasure Truck, and the Adult Services and Youth Services departments of Kirn Memorial Main Library. These agencies report to the Assistant Director – Public Services. Support Services involves the internal services that provide support to Public Services and to Administration. These are the business office, automation department, and technical services department. These departments report to the Assistant Director – Support Services, who is also responsible for facilities oversight throughout the system. Reporting to the Director are both administrators, the Public Relations Office, the Office of Collection Development, and the Office of Planning, (an operation responsible for strategic planning, fundraising, grants writing, and reporting library statistics to national, state, and local agencies).

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



BUDGET HIGHLIGHTS

The total FY 2009 budget for the Norfolk Public Library is \$8,688,700. This is a \$732,300 increase over the FY 2008 budget. This 9.2 percent increase is attributable to increased personnel costs associated with staffing the New Pretlow Anchor Branch, extending hours across the library system, and an increase in contractual costs for a new library service center which will house library staff and service functions.

KEY GOALS AND OBJECTIVES

- Move contents, services, and staff currently housed at Kirn Memorial Library to the Seaboard Building and a Service Center.
- Continue digitizing and making available online the Library's collection of approximately 10,000 historical photos at an approximate rate of 300 per month.
- Continue improvements to the design of the SirsiDynix system software and increase staff training with it.
- Extend library hours across the library system.
- Continue to focus on improvement and development of the Library's website.
- Implement self-check and wireless public internet at the library locations as funds allow.
- Increase bandwidth for staff network and public internet as funds allow.
- Continue to provide programs that enable parents to be their child's first teacher and help families get their children ready to read and ready for school. Continue to educate parents in the concepts of early literacy and provide support through programs, materials and environments.
- Increase the number of Family Place workshops and related early literacy programs to help prepare children for school readiness.
- Promote the KidZones, Early Childhood Learning Environments, as destinations for families where families can engage in creative play.
- Continue to develop library services of "after school" value to students. Promote and maximize usage of branch libraries with 25-30 computers in each branch, library computer aides, updated and current books needed for homework, and clean and safe environments.
- Create more opportunities for teens through volunteerism. Encourage teens to participate in system-wide programs such as "Teen Tech Week" and "Teen Reading Week."
- Continue development of training in customer service and for Computer Aides, circulation, and the Code of Conduct.
- Develop funding resources for professional training for Branch Managers and Youth Associates in Early Literacy programming.
- Manage the book collection by concentrating on the most popular and needed materials, particularly student homework and early literacy materials; continue to weed the existing library collections, replacing core items.

PRIOR YEAR ACCOMPLISHMENTS

- Focused on delivering community services based on the Strategic Directions for the Norfolk Public Library, 2006-2011 document.
- Added a total of 91 public computer stations to Janaf, Park Place, Pretlow, and Van Wyck branches to complete a multi-year project to provide 25-30 public computer stations at all NPL branch libraries. Since FY 2005 the Library has installed a total of 208 new public computer stations, including 13 in FY 2005, 28 in FY 2006, 76 in FY 2007, and 91 in FY 2008. In this time computer usage has more than doubled and waiting time for computers has been drastically reduced.
- Completed 3-year project to install new carpet and paint in all NPL branch libraries.
- Completed extensive renovations to the Park Place Branch Library, including expansion of library space and improvements that include new lighting, shelving, furniture, carpet, paint, public computer stations, Branch Manager's office, Kidzone, ADA-compliant Circulation Desk and restrooms, security camera system, and a public conference room.
- Expanded and strengthened After School Services.
- Successfully opened the Mary D. Pretlow Anchor Branch Library in Spring 2008. The new anchor branch library is designed to be a destination library for Norfolk families featuring a 10,000 square foot children's library and learning center, 75 public computers, a variety of public meeting rooms, a large Teen Zone, and a great book collection. It also includes the Ocean View Station Museum.
- Completed 3-year project to install KidZones in every NPL branch library. KidZones are interactive learning environments where play, reading, and learning connect to help get children ready to read. The addition of KidZones in the branches is just one of several initiatives taken to effectively implement the "Family Place" early childhood literacy model throughout the library system. These KidZones have helped to make the branches fun and learning destinations for new parents and their toddlers.
- Continued development of the Local History and Genealogy section at the Main Library. The Sargeant Memorial Room continued to build its digital images collection on the library web site, along with publication of its popular local history newsletter, "Sargeant's Chronicles."
- The Norfolk Public Library was awarded the *RADM Ben Hacker Literacy Leadership Award for Exemplary Program Achievement in Early Literacy* at The Literacy Partnership annual meeting on September 20, 2007.

Expenditure Summary

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED
Personnel Services	4,943,205	5,109,100	5,866,674	6,356,333
Materials, Supplies and Repairs	577,246	578,900	729,444	728,934
General Operations and Fixed Costs	474,276	668,535	337,995	596,426
Equipment	930,264	1,247,671	1,022,287	1,007,007
TOTAL	6,924,991	7,604,206	7,956,400	8,688,700

Programs & Services

	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED	POSITIONS
Collection Development & Materials Processing	1,381,782	1,197,167	1,246,465	5

Provide materials necessary to provide "shelf ready" access to books, on-line databases, CD ROM, videos, microfilms and books on tape.

Public Services	3,508,116	4,194,056	4,639,285	77
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Interface of staff with the public to provide services that range from circulation, research and reference support, children's resources and programs, access to on-line technology and other educational programs.

Automation	527,491	581,653	660,327	6
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Automate material resources to allow the NPL to continue to build its digital information infrastructure and increase the ease and accuracy to on-line materials.

Administration & Operations	1,746,491	1,760,306	2,010,144	11
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Provide general operating support including security, utilities, training and development and system service development.

Programs & Services

	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED	POSITIONS
Program Development & Promotion	190,026	223,218	132,479	3

Implement and design programs that enhance the use of the library and maximize its value to the community through awareness and community relations.

MAIN LIBRARY PLANNING	250,000	-	-	-
TOTAL	7,604,206	7,956,400	8,688,700	101

Strategic Priority: Community Building

TACTICAL APPROACH

To provide increases in the scope, quantity, and diversity of library materials available throughout the system to meet existing and growing patron demands.

PROGRAM INITIATIVES	FY 2006	FY 2007	FY 2008	FY 2009	CHANGE
Level of circulated materials	840,956	809,363	805,000	825,000	20,000
Number of new items added	40,028	35,941	40,000	37,000	-3,000

TACTICAL APPROACH

Provide increased support of computer equipment to maximize the usage of online databases and internet access.

PROGRAM INITIATIVES	FY 2006	FY 2007	FY 2008	FY 2009	CHANGE
Annual visit to library's homepage	732,000	740,000	750,000	752,000	2,000
In building computer use (hours)	105,757	208,535	215,000	235,000	20,000

TACTICAL APPROACH

To provide improved service at each library location by upgrading equipment and furnishings.

Strategic Priority: Community Building

PROGRAM INITIATIVES	FY 2006	FY 2007	FY 2008	FY 2009	CHANGE
In library visits	785,987	787,625	790,000	800,000	10,000
Registered borrowers	84,136	87,000	93,000	95,000	2,000
Reference output	809,549	986,551	985,000	990,000	5000
Number of programs	2,086	2,134	2,150	2,200	50
Meeting room usage (# groups)	1,249	1,314	1,350	1,375	25

TACTICAL APPROACH

To provide an understanding of the importance of reading to children by developing strong partnerships with community agencies, clubs, organizations, and by conducting programs for children and parents.

PROGRAM INITIATIVES	FY 2006	FY 2007	FY 2008	FY 2009	CHANGE
Visits to teachers	564	570	580	600	20
Visits to classrooms	515	545	550	585	35
Book packets given away	4,629	4,675	4,680	4,775	95
No. of people attending children's programs	45,741	37,081	38,000	39,000	1,000

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2008 Positions	Change	FY 2009 Positions
Accounting Technician	OPS07	25,622	40,963	1		1
Administrative Assistant II	MAP03	32,158	51,407	1		1
Administrative Secretary	OPS09	29,968	47,912	1		1
Administrative Technician	OPS08	27,697	44,276	1		1
Application Dev Team Supervisor	ITM06	56,672	90,598	1		1
Assistant Director of Libraries-Operations & Planning	SRM06	64,848	114,132	1		1
Assistant Director of Libraries-Public Services	SRM06	64,848	114,132	1		1
Business Manager	MAP08	43,481	69,509	1		1
City Historian	MAP07	40,874	65,345	1		1
Computer Operator II	ITO04	30,799	49,238	1		1

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2008 Positions	Change	FY 2009 Positions
Custodian	OPS02	17,601	28,140	2		2
Data Quality Control Analyst	OPS08	27,697	44,276	1		1
Director of Libraries	EXE03	86,070	148,838	1		1
Information Technology Trainer	ITO09	41,781	66,793	2		2
Librarian I	MAP05	36,200	57,872	11		11
Librarian II	MAP08	43,481	69,509	15		15
Librarian III	MAP09	46,289	74,003	5		5
Library Assistant I	OPS04	20,397	32,611	1		1
Library Assistant II	OPS05	21,987	35,150	15	1	16
Library Associate I	OPS09	29,968	47,912	23		23
Library Associate II	OPS10	32,456	51,882	7		7
Microcomputer Systems Analyst	ITO05	32,692	52,262	2		2
Office Assistant	OPS03	18,939	30,279	1		1
Public Relations Specialist	MAP07	40,874	65,345	1		1
Public Service Coordinator I	MAP06	38,452	61,471	1		1
Senior Custodian	OPS05	21,987	35,150	1		1
Senior Micro Computer System Analyst	ITM01	40,977	65,509	1		1
Strategic Planning Manager*	MAP09	46,289	74,003	1	-1	0
TOTAL				101		101

*As part of a budget reduction strategy, this position is deleted permanently from the department's personnel budget

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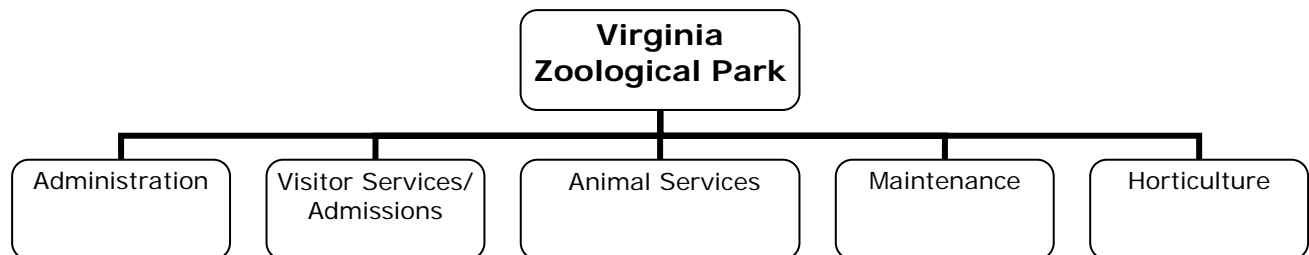
ZOOLOGICAL PARK

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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



BUDGET HIGHLIGHTS

The total FY 2009 budget for the Zoological Park is \$3,537,600. This is a \$53,500 increase over the FY 2008 budget. This 1.5 percent increase is attributable to personnel increases which include healthcare, retirement, and group life insurance.

Also included is a targeted reduction in personnel and non-personnel costs. This reduction is consistent with the citywide cost containment strategies used to balance the FY 2009 approved budget.

KEY GOALS AND OBJECTIVES

- Maintain Association of Zoos & Aquariums accreditation standards.
- Continue to provide the residents of Hampton Roads with a unique recreation and education experience.
- Increase Zoo attendance and revenue with the construction of new exhibits, the addition of new animals, and an increase in promotional activities and special events.
- Continue the development and expansion of the Zoo.

PRIOR YEAR ACCOMPLISHMENTS

- Completed construction drawings of the first phase of the Zoo's master plan "Trail of the Tiger" project. Award of RFP for "Trail of the Tiger" followed and construction of the project commenced in the spring of 2008 and will continue through FY 2009.
- Began design of the new Zoo Animal Hospital/Commissary complex.
- Two lion cubs were born at the Zoo in August, 2007. A webcam was set up in September to allow the public to view the cubs from the Zoo's website. The cubs were exhibited to the public in January 2008.

Expenditure Summary

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED
Personnel Services	2,308,191	2,354,764	2,415,154	2,467,492
Materials, Supplies and Repairs	630,560	643,091	603,140	624,539
General Operations and Fixed Costs	423,240	398,199	427,182	418,774
Equipment	35,958	42,638	38,624	26,795
TOTAL	3,397,949	3,438,692	3,484,100	3,537,600

Program & Services

	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED	POSITIONS
ZOOLOGICAL SERVICES	2,818,733	2,922,059	2,942,747	43

Provides a zoological institution that serves as a facility dedicated to offering the citizens of Hampton Roads the opportunity to experience an awareness of wildlife and biological conservation.

Program & Services

	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED	POSITIONS
HORTICULTURE SERVICES	619,959	562,041	594,853	11
Provides care and maintenance for the Zoo's plant collection, landscaping to the Zoo's grounds and plantings for animal exhibits and flower beds.				
TOTAL	3,438,692	3,484,100	3,537,600	54

Strategic Priority: Education

TACTICAL APPROACH

Increase visitor attendance with the addition of new animals

PROGRAM INITIATIVES	FY 2006	FY 2007	FY 2008	FY 2009	CHANGE
Number of visitors served	306,618	316,706	353,973	374,273	20,300
Number of species	157	155	149	153	4

TACTICAL APPROACH

Increase Zoo admission gate revenue

PROGRAM INITIATIVES	FY 2006	FY 2007	FY 2008	FY 2009	CHANGE
Revenue collected	890,737	1,031,529	1,147,303	1,262,162	114,859
Level of increased revenue	9.0%	15.8%	11.2%	10.0%	9.1%

TACTICAL APPROACH

Maintain a high level of activity in Species Survival Plans

PROGRAM INITIATIVES	FY 2006	FY 2007	FY 2008	FY 2009	CHANGE
Number of plans at the zoo	13	15	17	17	No CHANGE
Level of participation	12.0%	14.0%	15.2%	15.2%	No CHANGE

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2008 Positions	Change	FY 2009 Positions
Administrative Assistant II	MAP03	32,158	51,407	1		1
Animal Registrar	OPS10	32,456	51,882	1		1
Animal Services Supervisor	MAP10	49,317	78,839	1		1
Assistant Supervisor of Animal Services	OPS13	41,454	66,273	2		2
Customer Service Representative	OPS04	20,397	32,611	7		7
Director of Virginia Zoological Park	EXE02	76,286	122,059	1		1
Elephant Manager	OPS12	38,172	61,021	1		1
Equipment Operator II	OPS06	23,724	37,926	1		1
Groundskeeper	OPS04	20,397	32,611	2		2
Horticulture Technician	OPS06	23,724	37,926	4		4
Horticulturist	MAP07	40,874	65,345	1		1
Landscape Coordinator II	OPS12	38,172	61,021	1		1
Maintenance Mechanic I	SHC04	27,424	43,595	2		2
Maintenance Mechanic II	OPS08	27,697	44,276	3		3
Maintenance Mechanic III	OPS10	32,456	51,882	1		1
Maintenance Supervisor II	MAP07	40,874	65,345	1		1
Security Officer	OPS07	25,622	40,963	5		5
Support Technician	OPS06	23,724	37,926	1		1
Supt of Virginia Zoological Park	SRM06	64,848	114,132	1		1
Veterinary	OPS08	27,697	44,276	1		1
Visitor Services Assistant	OPS06	23,724	37,926	1		1
Visitor Services Coordinator	OPS09	29,968	47,912	1		1
Zookeeper	OPS08	27,697	44,276	14		14
TOTAL				54		54