
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 ensure the management and maintenance of the City's parks, playgrounds, City beaches, the urban forest and City-owned cemeteries.

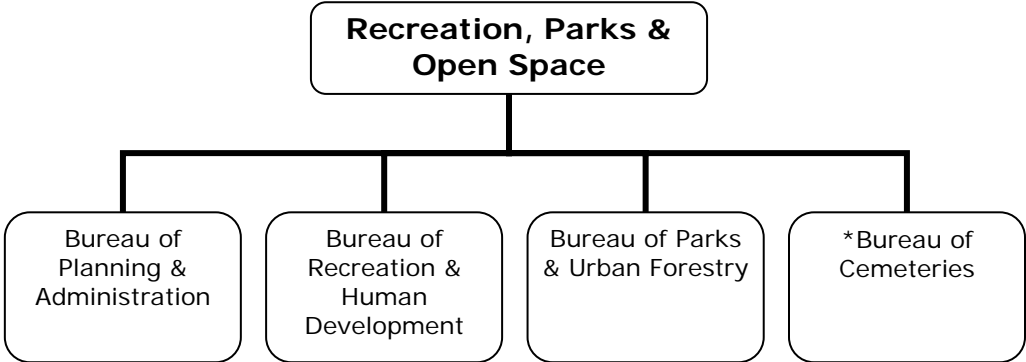
DEPARTMENT OVERVIEW

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

Bureau of Planning & Administration: Administrative business services; public affairs; open space planning & development; capital project management and special events.

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

Bureau of Parks & Urban Forestry: Urban forestry; park maintenance; services and programs include the routine maintenance and beautification of over 2,500 acres of parks, public buildings, public grounds, and open space 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 2008 budget for the Department of Recreation, Parks and Open Space is \$14,649,400. This is a \$599,800 increase over the FY 2007 budget. This 4.3 percent increase is attributable to increased personnel costs, additional lifeguards, and utility increases.

Also included is a 3 percent efficiency goal adjustment to non-personnel costs. This reduction is consistent with one of the citywide expenditure strategies used to balance the FY 2008 proposed budget.

KEY GOALS AND OBJECTIVES

- Provide quality recreational and leisure services programming at City facilities.
- To provide quality before and after school care programs for Norfolk youth.
- Preserve and enhance the urban environmental settings, park amenities, and open space.

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 each day during the summer months.
- Coordinated over 200 resident volunteers at the recreation centers. These volunteers help to support the more than 591,000 visitors annually.
- Supported the Virginian Pilot Newspaper in Education Program, aimed at teaching young people the importance of reading, being a part of community affairs, and being aware of the world around them. Recognizing the needs of young readers, all of the recreation centers participated.
- 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 division's technology advancements by connecting the City's recreation facilities to e-mail and other technological media. Currently 94 percent of the division's facilities have been upgraded.
- Developed and implemented 12 new 10-week therapeutic programs for Norfolk's citizens.
- Expanded the Summer Pools Program into three additional areas (Mid-Town Arch, Young Terrace, and Park Place) bringing the total to six communities. Program focused on building swimming readiness by emphasizing fun in the water, and preparatory activities for swimming (i.e. water games, contest, etc.). Over 600 youth and adults participated in the six week 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 Norfolk Fitness and Wellness Center.
- Planted 1,300 street trees throughout Norfolk to enhance the City's Urban forest.
- Completed landscaping at Bowling Park Elementary School and parking lot.
- Received the 19th consecutive Tree City USA award from the Virginia Department of Forestry and the National Arbor Day Foundation.

Expenditure Summary

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 PROPOSED
Personnel Services	0	10,218,469	11,580,018	12,138,487
Materials, Supplies and Repairs	0	1,435,225	1,628,540	1,547,808
General Operations and Fixed Costs	0	641,290	729,044	871,613
Equipment	0	62,885	72,437	59,837
All- Purpose Appropriations	0	42,887	7,906	0
Debt- Equipment Lease	0	27,771	31,655	31,655
TOTAL	0	12,428,527	14,049,600	14,649,400

Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 PROPOSED	POSITIONS
BUREAU OF PLANNING & ADMINISTRATION	567,916	919,903	1,118,854	17
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	5,376,130	6,209,676	6,453,250	93
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	6,298,642	6,920,021	7,077,296	121
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.				
OFFICE OF YOUTH DEVELOPMENT**	185,839	-	-	0
Serves youth, adults, and community based organizations through mobilization effort to get the community and its institution to implement proactive positive approaches to youth development.				
TOTAL	12,428,527	14,049,600	14,649,400	231

**In FY 2006, Youth Development was moved to the Department of Neighborhood Preservation.

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 2005	FY 2006	FY 2007	FY 2008	Change
The average number of trees pruned each year	6,318	6,314	7,100	7,850	11%
Average cost per pruning	\$78.43	\$78.43	\$78.43	\$78.43	No Change
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 2005	FY 2006	FY 2007	FY 2008	Change
Average cost per acre of grounds maintained	\$1,500	\$1,500	\$1,700	\$1,700	No Change
Number of mowing cycles where turf grass is cut before it exceeds six inches in height	20	18	18	16	-12%

TACTICAL APPROACH

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

Program Initiatives	FY 2005	FY 2006	FY 2007	FY 2008	Change
The average number of trees planted	1,800	1,153	1,300	1,300	No Change
Average cost of tree removal	\$126.56	\$207.64	\$207.64	\$207.64	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 2005	FY 2006	FY 2007	FY 2008	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	137,876	140,635	144,151	3,516
Percentage of customers rating recreation programming (youth, adults, and seniors) as good to excellent	96%	97%	98%	98%	No Change

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Accountant I	OPS10	31,504	50,362	1		1
Accounting Technician	OPS07	24,871	39,762	1		1
Administrative Assistant II	MAP03	31,215	49,900	1		1
Administrative Secretary	OPS09	29,090	46,508	1		1
Administrative Technician	OPS08	26,885	42,978	3		3
Applications Analyst	ITM04	48,250	77,135	1		1
Architect III	MAP12	54,461	87,063	1		1
Assistant Director of Recreation, Parks & Open Space	SRM06	61,441	108,136	1		1
Athletics Groundskeeper	OPS08	26,885	42,978	1	1	2
Bureau Manager	SRM04	54,348	95,654	3		3
Business Manager	MAP08	42,207	67,471	1		1
City Forester	MAP10	47,871	76,528	1	-1	0
Civil Engineer III	MAP 11	51,040	81,596	0	1	1
Crew Leader I	OPS08	26,885	42,978	1		1
Director of Recreation, Parks & Open Space	EXE03	81,548	141,018	1		1
Division Head	SRM02	48,346	85,091	7	1	8
Equipment Operator II	OPS06	23,029	36,814	27	-1	26
Equipment Operator III	OPS08	26,885	42,978	5		5
Equipment Operator IV	OPS09	29,089	46,507	0	1	1
Facilities Manager	MAP08	42,207	67,471	1		1
Forestry Crew Leader	OPS10	31,504	50,362	5		5
Forestry Supervisor	MAP08	42,207	67,471	1		1
Groundskeeper	OPS04	19,799	31,655	28	-1	27
Groundskeeper Crew Leader	OPS08	26,885	42,978	27		27

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Horticulturist	MAP07	39,676	63,429	2		2
Landscape Coordinator I	OPS11	34,151	54,598	1		1
Lifeguard	OPS05	21,342	34,120	11		11
Maintenance Mechanic I	OPS07	24,871	39,762	2		2
Maintenance Mechanic II	OPS08	26,885	42,978	4		4
Maintenance Mechanic III	OPS10	31,504	50,362	1		1
Maintenance Supervisor II	MAP07	39,676	63,429	6		6
Maintenance Worker I	OPS03	18,384	29,392	1		1
Maintenance Worker II	OPS04	19,799	31,655	1		1
Management Analyst II	MAP08	42,207	67,471	2		2
Messenger / Driver	OPS03	18,384	29,392	1		1
Office Aide	OPS01	15,893	25,409	4		4
Office Assistant	OPS03	18,384	29,392	1	-1	0
Pool Manager	OPS11	34,151	54,598	1		1
Public Relations Specialist	MAP07	39,676	63,429	1		1
Recreation Specialist	OPS09	29,090	46,508	28		28
Recreation Supervisor	MAP05	35,138	56,175	22		22
Senior Recreation Supervisor I	MAP06	37,325	59,669	1		1
Senior Recreation Supervisor II	MAP08	42,207	67,471	10		10
Support Technician	OPS06	23,029	36,814	5	1	6
Therapeutic Recreation Specialist	OPS10	31,504	50,362	2		2
Tree Trimmer	OPS08	26,885	42,978	4		4
TOTAL				230	1	231

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 five bureaus:

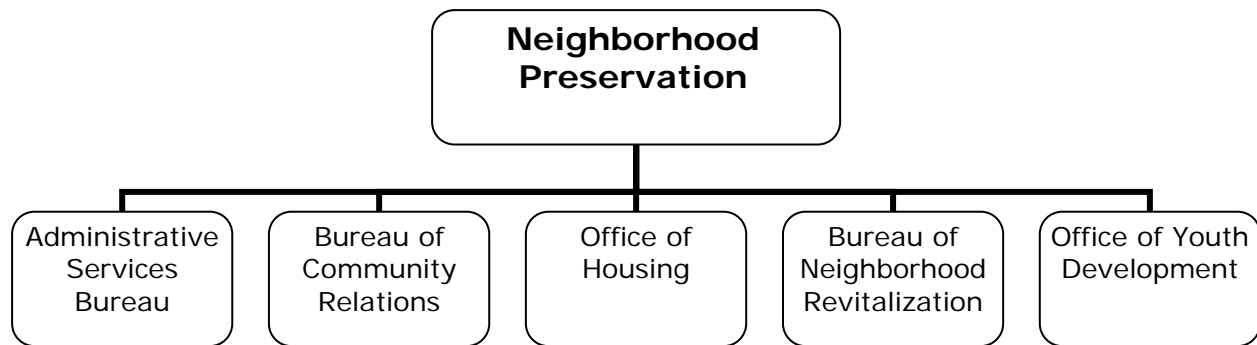
Administrative Services Bureau: Provides for the central management and coordination of departmental resources. Core services include: human resources and payroll, contract administration, budget, management reporting and monitoring, accounting, strategic planning, and overall departmental management 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; works with neighborhoods to identify, prioritize, and address issues that impact neighborhood stability; coordinates and monitors the advancement of neighborhood plans; 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.



BUDGET HIGHLIGHTS

The total FY 2008 budget for the Department of Neighborhood Preservation is \$6,299,600. This is a \$268,800 increase over the FY 2007 budget. This 4.5 percent increase is attributable to annualizing the Lafayette-Winona Model Middle School Program, as well as leasing and other contractual agreements required for operating the Office of Youth Development.

Also included is a 3 percent efficiency goal adjustment to non-personnel costs. This reduction is consistent with one of the citywide expenditure strategies used to balance the FY 2008 proposed 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; 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.

PRIOR YEAR ACCOMPLISHMENTS

- Completed rehabilitation of seventy-four homes through World Changers and other programs at an average cost of \$1,500 per home. The 750 volunteers provided approximately 22,500 hours of free labor valued at \$444,825.
- Served an average annual total of 25,740, 130,200, and 156,000 citizens, respectively at Berkley, Huntersville, and Park Place Neighborhood Service Centers. Met the social,

economic, health, senior recreational needs of the Southside, Huntersville, Park Place, Colonial Place, Villa Heights, Kensington, Lambert's Point and ODU communities.

- Provided services to an average of 60,000 residents at the Workforce Development Center
- Coordinated National Night Out events across Norfolk to promote safety and neighborhood unity. More than 600 residents and 17 individual neighborhoods participated.
- Implemented the Third Annual Norfolk Teen Culture Fest which provides a forum for teens to immerse themselves in an environment that promotes a cultural exchange of ideas, customs, and heritage.
- Coordinated the fabrication and installation of more than 100 new neighborhood signs.
- Developed training program for new hires and individuals preparing for inspector certification.
- Created and filled four Senior Codes Specialist positions; hired and trained six new Code Specialists.
- Received Community Development Block Grant funds to operate a Home Maintenance Program.
- Trained civic leaders on the operation of the bureau's Code Enforcement website which is located on the City's "Neighborhood Mapper" system.
- Enhanced communication with civic groups and increased code enforcement efficiency by regular attendance of civic league and taskforce meetings.
- Partnered with the Department of Development to address code enforcement concerns of the Norfolk Industrial Park Association.
- Completed a code enforcement initiative of at Alexander Street, 19th Bay Street and the Wellington Oaks & Tanners Creek neighborhoods.
- Compiled the 180-day grass cutting schedule list for vacant lots for 2007 and sent notices to all appropriate property owners.
- Developed a brochure for the Bureau of Revitalization and began distribution to civic organizations.
- Performed a walk-through of Fairmount Park with civic leaders and began a complete code enforcement inspection initiative.
- Demolished the "Let Us Produce" building at 620 Onley Rd.
- Initiated three model block initiatives for Southside, Broad Creek and Huntersville to include development of new affordable residential units and a park area.

- Provided plan assistance for the revitalization of commercial corridors located in Titustown, Sewell's Point Road (Five Points area) and Lafayette Boulevard. Work plans were developed and are being implemented.
- Provided \$8,000,000 in SPARC funds to assist 49 families to purchase homes in Norfolk.
- Committed \$300,000 in HOME funds to provide down payment and closing cost assistance to 11 families as part of the Norfolk Now affordable home ownership program.
- Provided over 400 residents, developers and builders assistance with architectural design and consultation services to include plan reviews for Special Exceptions, Tax Abatement and New Construction Building Permits.
- Won the 2006 Palladio Award from Period Homes magazine in the July 2006 edition for the Pattern Book for Norfolk Neighborhoods.
- Partnered with Tidewater Building Association and Habitat for Humanity to provide an affordable housing unit for a long term Norfolk resident. A GEM parcel located in Barraud Park was donated. Design assistance was provided to Habitat for the modular home.
- Received grant funding from the Virginia State Department of Education No Child Left Behind – 21st Century Community Learning Center to enhance the After The Bell Program.

Expenditure Summary

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 PROPOSED
Personnel Services	279,049	2,229,059	4,356,660	4,623,486
Materials, Supplies and Repairs	281	100,446	291,183	268,429
General Operations and Fixed Costs	555	107,562	572,416	612,896
Equipment	0	0	22,600	3,500
All Purpose Appropriations	0	415,926	787,941	791,289
TOTAL	279,885	2,852,993	6,030,800	6,299,600

Programs & Services

	FY 2006 ACTUAL	FY2007 APPROVED	FY 2008 PROPOSED	POSITIONS
Bureau of Administrative Services Provides leadership, direction, departmental support.	36,514	357,023	516,790	8
Bureau of Community Relations Plans and maintains stable neighborhoods by preventing circumstances which threaten vitality. Builds strong resident and city partnerships to plan, prioritize, and implement initiatives.	763,980	1,051,927	1,063,406	17
Office of Housing Ensures the long-term competitive position of the City's neighborhoods housing stock; and the GEM program.	-	1,050,040	1,086,040	13
Bureau of Neighborhood Revitalization Strives to maintain a clean and desirable living and working environment for all residents.	1,988,641	2,657,717	2,713,566	37
Office of Youth Development 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.	63,858	914,093	919,798	7
TOTAL	2,852,993	6,030,800	6,299,600	82

Strategic Priority: Community Building and Safety

TACTICAL APPROACH

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

Program Initiatives	FY 2005	FY 2006	FY 2007	FY 2008	Change
Number of public nuisance inspections. (environmental)	4,695	6,268	6,581	6,910	329
Number of Occupancy Permit inspections in designated areas.	769	829	870	896	26
Number of Code Enforcement inspections.	3,872	5,129	5,385	5,546	161
Number of nuisances abated (demolitions, board-ups, lot abatement)	29	123	129	190	61

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

Strategic Priority: Community Building and Safety

Program Initiatives	FY 2005	FY 2006	FY 2007	FY 2008	Change
Number of persons enrolling in Neighborhood University course.	117	400	200	300	100
Average cost per person to administer a course.	\$0.82	\$2.80	\$2.80	\$3.00	\$.20
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 2005	FY 2006	FY 2007	FY 2008	Change
Number of homes rehabilitated.	46	74	55	55	NO CHANGE
Average cost per home to rehabilitate.	\$1,668	\$1,315	\$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 2005	FY 2006	FY 2007	FY 2008	Change
Average number of customers utilizing the Neighborhood Service Centers per center.	130,000	110,000	92,985	115,155	22,170
Average number of partnerships per center.	40	44	27	36	9
Percentage of customers rating center services good to excellent.	99%	99%	99%	99%	NO CHANGE

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 2005	FY 2006	FY 2007	FY 2008	Change
Number of linkages established between the division and youth service agencies.	22,710	26,754	6,432	23,000	NO CHANGE
Number of youth participating in new programs developed through partnerships.	460	613	700	1,600	NO CHANGE

TACTICAL APPROACH

Strategic Priority: Community Building and Safety

To improve overall quality, marketability and value of Norfolk's housing stock and neighborhoods and to increase Norfolk's competitiveness in the region in terms of attracting and increasing the percentage of homeowners.

Program Initiatives	FY 2005	FY 2006	FY 2007	FY 2008	Change
Workshops, Seminars, Lectures (Attendees)	390	645	500	800	300
Architectural Design Consultant Services	145	176	150	170	20
SPARC Program	\$1,575,000	\$3,000,000	\$8,000,000	\$8,000,000	No CHANGE
Norfolk Now (HOME) Program	\$238,035	\$73,471	\$300,000	\$300,000	No CHANGE
Tax Abatement Reviews	256	126	180	200	20
Special Exception Reviews	0	0	50	50	No CHANGE
Building Permit Design Reviews	164	192	200	200	No CHANGE
Neighborhood Plans Implementation	4	4	4	6	2
GEM Lot Dispositions	0	0	110	50	-60

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Accounting Technician	OPS07	24,871	39,762	2		2
Administrative Assistant II	MAP03	31,215	49,900	2		2
Administrative Secretary	OPS09	29,090	46,508	1		1
Administrative Services Manager	SRM03	51,223	90,154	1		1
Administrative Technician	OPS08	26,885	42,978	4		4
Architect II	MAP11	51,040	81,597	2		2
Architect III	MAP12	54,461	87,063	1		1
Assistant Director of Neighborhood Preservation	SRM06	61,441	108,136	1		1
Bureau Manager	SRM04	54,348	95,654	5		5
City Planner II	MAP08	42,207	67,471	1		1
City Planning Manager	SRM03	51,223	90,154	1		1
Codes Enforcement Team Leader	MAP08	42,207	67,471	5		5
Codes Specialist	OPS10	31,504	50,362	20		20

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Director of Neighborhood Preservation	EXE03	81,548	141,018	1		1
Environmental Health Assistant I	OPS04	19,799	31,655	1		1
Facilities Manager	MAP08	42,207	67,471	5		5
Management Analyst I	MAP06	37,325	59,669	1		1
Management Analyst II	MAP08	42,207	67,471	1		1
Management Analyst III	MAP09	44,932	71,833	1		1
Neighborhood Development Specialist	MAP06	37,325	59,669	2		2
Office Assistant	OPS03	18,384	29,392	5		5
Program Administrator	MAP08	42,207	67,471	1		1
Program Supervisor	MAP08	42,207	67,471	1		1
Public Information Specialist II	MAP06	37,325	59,669	1		1
Public Services Coordinator I	MAP06	37,325	59,669	1		1
Senior Codes Specialist	OPS12	37,053	59,233	5		5
Senior Design & Rehab Consultant	MAP10	47,871	76,528	1		1
Senior Neighborhood Development Specialist	MAP08	42,207	67,471	2		2
Senior Planner	MAP10	47,871	76,528	1		1
Senior Recreation Supervisor II	MAP08	42,207	67,471	1		1
Support Technician	OPS06	23,029	36,814	4		4
Youth Development Manager	MAP10	47,871	76,528	1		1
TOTAL				82		82

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.

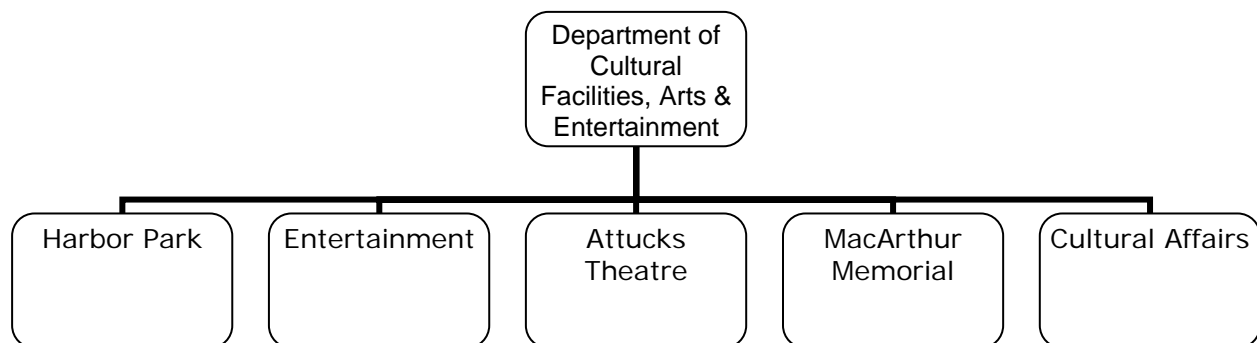
DEPARTMENT OVERVIEW

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 600 events during the year. Staff work 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 2008 budget for the Cultural Facilities, Arts & Entertainment is \$6,504,100. This is a \$76,500 increase over the FY 2007 budget. This 1.2 percent increase is attributable to increased personnel and utility costs.

Also included is a 3 percent efficiency goal adjustment to non-personnel costs. This reduction is consistent with one of the citywide expenditure strategies used to balance the FY 2008 proposed budget.

KEY GOALS AND OBJECTIVES

- Operate efficiently and be competitive in the demanding entertainment market; 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; honor our veterans and the life of General Douglas MacArthur.

PRIOR YEAR ACCOMPLISHMENTS

- Completed a new rigging grid in the Scope Arena.
- Completed the dress circle restroom renovation in Chrysler Hall.
- Staged a very successful show of Disney's "The Lion King" at Chrysler Hall. The 45 performances brought 96,613 people to the downtown area during December and January.

Expenditure Summary

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 PROPOSED
Personnel Services	2,882,332	3,142,733	3,429,925	3,609,060
Materials, Supplies and Repairs	1,788,563	1,733,285	1,700,220	1,791,101
General Operations and Fixed Costs	784,776	1,139,802	1,169,355	1,079,984
Equipment	12,649	9,912	13,100	18,955
All Purpose Appropriation	502,000	132,529	115,000	5,000
TOTAL	5,970,320	6,158,261	6,427,600	6,504,100

Programs & Services

	FY 2006 APPROVED	FY 2007 APPROVED	FY 2008 PROPOSED	POSITIONS
CULTURAL & CONVENTION CENTER				
Operations & Engineering	332,617	428,286	463,686	0
Provide service to support operating systems. Ensure a well-maintained, safe and clean stadium facility.				
Event Coordination	306,833	543,027	548,359	6
Provide for event communication and production.				
Operations & Engineering	3,369,003	3,092,490	3,105,813	41
Provide service to support operating and production equipment. Ensure well-maintained, safe and clean facilities.				
Finance & Box Office	335,880	333,983	350,247	8
Provide financial support services to the organization.				
Marketing & Administration	430,548	464,378	502,801	6
Provide programming to achieve highest level of enjoyment experience for customers.				
Cultural Facilities & Programs	423,871	513,520	525,836	2
MACARTHUR MEMORIAL				
Museum Services	446,351	460,621	456,276	4
Provide exhibit design, installation, collections management, security, and visitor services.				
Archives & Research	120	155	155	1
Provide research assistance to the public and preserve the collection of historical documents, photographs, maps, etc.				
Visitors & Education	0	500	500	2
Design and conduct educational programs, tours, etc.				
Administration	92,718	102,036	109,493	3
Design and conduct educational programs, tours, etc.				
Office of Cultural Affairs & Special Events	420,320	488,604	440,934	4
Provide coordination of cultural affairs and special events.				
TOTAL	6,158,261	6,427,600	6,504,100	77

Strategic Priority: Economic Development, Community Building

TACTICAL APPROACH

Provide well-maintained, safe and clean facilities for the enjoyment of patrons attending Sports and Entertainment venues.

PROGRAM INITIATIVES	FY 2005	FY 2006	FY 2007	FY2008	CHANGE
Number of attendees	806,363	851,808	806,061	806,061	NO CHANGE
Number of events	193	237	238	238	NO CHANGE
Total Events days	300	321	300	300	NO CHANGE

TACTICAL APPROACH

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

PROGRAM INITIATIVES	FY 2005	FY 2006	FY 2007	FY2008	CHANGE
Number of attendees	343,954	446,944	301,698	364,668	62,970
Number of events	481	613	575	575	NO CHANGE
Total event days	546	682	546	546	NO CHANGE

TACTICAL APPROACH

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

PROGRAM INITIATIVES	FY 2005	FY 2006	FY 2007	FY2008	CHANGE
Number of researchers served	1,214	1,300	1,421	1,500	79
Number of students served	26,224	21,500	12,172	15,000	2,828
Number of attendees	51,404	50,500	43,891	50,000	6,109

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Proposed
Accountant I	OPS10	31,504	50,362	2		2
Accountant II	OPS11	34,151	54,598	1		1
Accounting Supervisor	MAP09	44,932	71,833	1		1
Administrative Assistant II	MAP03	31,215	49,900	1		1

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Proposed
Administrative Technician	OPS08	26,885	42,978	1		1
Archivist	MAP06	37,325	59,669	1		1
Assistant Director of Entertainment & Facilities	SRM06	61,441	108,136	1		1
Box Office Manager	MAP08	42,207	67,471	1		1
Box Office Supervisor	MAP03	31,215	49,900	2		2
Carpenter II	OPS09	29,090	46,508	1		1
Crew Leader I	OPS08	26,885	42,978	2	-1	1
Crew Leader II	OPS09	29,090	46,508	1	1	2
Curator	MAP07	39,676	63,429	1		1
Custodian	OPS02	17,085	27,315	4		4
Director of Cultural Facilities, Arts & Entertainment	EXE03	81,548	141,018	1		1
Education Manager	MAP09	44,932	71,833	0	1	1
Electrician III	OPS10	31,504	50,362	1		1
Event Coordinator	MAP07	39,676	63,429	2		2
Event Manager	MAP09	44,932	71,833	2		2
MacArthur Memorial Director	SRM04	54,348	95,654	1		1
Maintenance Mechanic II	OPS08	26,885	42,978	5		5
Maintenance Supervisor II	MAP07	39,676	63,429	1		1
Maintenance Worker I	OPS03	18,384	29,392	10		10
Maintenance Worker II	OPS04	19,799	31,655	9		9
Management Analyst II	MAP08	42,207	67,471	1		1
Manager of the Office of Cultural Affairs & Special Events	SRM06	61,441	108,136	1		1
Manager of Visitor Marketing	MAP10	47,871	76,528	1		1
Museum Attendant	OPS05	21,342	34,120	3		3
Office Manager	MAP03	31,215	49,900	1		1
Operating Engineer I	OPS07	24,871	39,762	2		2

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Proposed
Operating Engineer II	OPS10	31,504	50,362	4		4
Operations Manager	MAP10	47,871	76,528	2		2
Painter II	OPS09	29,090	46,508	1		1
Property Manager	MAP11	51,040	81,597	1		1
Public Relations Specialist	MAP07	39,676	63,429	1		1
Public Services Coordinator I	MAP06	37,325	59,669	1	-1	0
Stage Crew Chief	OPS12	37,053	59,233	1		1
Stage Production Manager	MAP07	39,676	63,429	1		1
Storekeeper III	OPS08	26,885	42,978	1		1
Support Technician	OPS06	23,029	36,814	2		2
Total				77	0	77

LIBRARIES

MISSION STATEMENT

The Norfolk Public Library provides equal opportunity access to information, high quality book 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 98 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 main library. These agencies report to the Public Services Administrator. 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 Support Services Administrator, 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 the Early Childhood Literacy Program, Babygarden, Reading Rockets, 1 2 3 Grow with Me, Motherread, Alphaseeds, Kidzones, student access to computers, etc. after school, and ensuring that the book collections provide students with the resources that they need to complete homework. In addition, the library collection provides residents with the popular best sellers and books on CD.



BUDGET HIGHLIGHTS

The total FY 2008 budget for the Norfolk Public Library is \$7,887,900. This is a \$182,700 increase over the FY 2007 budget. This 2.4 percent increase is attributable to increased personnel, utility, and additional operating costs associated with staffing for the New Pretlow Branch Library.

The Norfolk Public Library also has targeted reductions consistent with citywide expenditure strategies used to balance the FY 2008 proposed budget.

KEY GOALS AND OBJECTIVES

- Open the new Mary D. Pretlow Branch Library in January of 2008. Coordinate efforts with the Ocean View Station Museum volunteers to assure their space in the Library is well-planned. Process and shelve the Opening Day Collection and ongoing expanded book collection for this New Pretlow Anchor Branch.
- Upgrade the branch library buildings. Install new carpeting and paint the interiors in select buildings.
- Complete installation of new public computers with the goal of 20-30 public stations in each agency.
- Continue digitizing and making available online the Library's collection of approximately 10,000 historical photos at an approximate rate of 300 per month.
- Maintain and upgrade the new SirsiDynix system software, make continuing adjustments to its design, and train staff on improvements and upgrades.
- Continue to focus on improvement and development of the Library's website.
- Implement self-check, wireless public Internet and video teleconferencing technology 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. Complete installation of Early Childhood Learning Environments in the branches. 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 great "after school" value to students. Branch libraries will feature 30 computers in each branch, helpful library computer aides, updated and current books needed for homework, and clean and safe environments.

- Develop and implement after school programs for school-age and teenagers. Create more opportunities for teens through volunteerism. Encourage teens to participate in system-wide programs such as “Teen Tech Week” and “Teen Reading Week.”
- Develop and implement regular training for customer service. Continue to develop and provide training for Computer Aides, circulation, and the Code of Conduct.
- Provide 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.
- Installed the Library’s New Online Catalog system.
- Expanded and strengthened After School Services.
- Implemented the “Family Place” early childhood literacy model throughout the library. Helped parents learn key steps they need to take during the first six years of their child’s life to assure that their child is ready to read by six.
- Launched Babygarten which teaches parents how and why to read to babies by including songs, rhymes, and a shared book reading to help babies with language acquisition and pre-literacy skills.
- Launched 1-2-3 Grow With Me – a playgroup of kids ages 1-3 and a fun-filled program for parents.
- Launched Motherread to encourage parents to be reading role models for their children.
- Launched Alpha Seeds that teaches the six early literacy skills young children need for school readiness: narrative skills, print motivation, vocabulary, print awareness, letter knowledge, and phonological awareness.
- Launched Reading Rockets for parents of preschoolers that explain early reading skills: phonological awareness, decoding and comprehension. Each program includes a short video clip and discussion.
- Launched Kidzones where Play, Reading, and Learning Connect. The library has created Kidzones in the Youth Services spaces in each of our twelve locations.
- Improved the Local History and Genealogy section in Kirn. The Sargeant Memorial Room introduced a much improved digital images collection on the library web site. A new local history newsletter, “Sargeant’s Chronicles,” was also begun.

Expenditure Summary

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 PROPOSED
Personnel Services	4,659,784	4,943,205	5,268,557	5,866,674
Materials, Supplies and Repairs	580,592	577,246	621,638	735,944
General Operations and Fixed Costs	386,197	474,276	681,294	337,995
Equipment	881,396	930,264	1,133,711	947,287
TOTAL	6,507,969	6,924,991	7,705,200	7,887,900

Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 PROPOSED	POSITIONS
Collection Development & Materials Processing	1,184,398	1,345,846	1,172,167	5
Provide materials necessary to provide "shelf ready" access to books, on-line databases, CD ROM, videos, microfilms and books on tape.				
Public Services	3,293,155	3,547,613	4,194,056	75
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	405,378	576,296	531,653	6
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	1,805,983	1,772,550	1,766,806	10
Provide general operating support including security, utilities, training and development and system service development.				
Program Development & Promotion	236,077	212,895	223,218	3

Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 PROPOSED	POSITIONS
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	6,924,991	7,705,200	7,887,900	99

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 2005	FY 2006	FY 2007	FY 2008	CHANGE
Level of circulated materials	949,605	916,956	917,000	922,000	5,000
Number of new items added	52,878	40,028	44,000	50,000	6,000

TACTICAL APPROACH

Provide increased support of computer equipment to maximize the usage of on-line databases and Internet access.

PROGRAM INITIATIVES	FY 2005	FY 2006	FY 2007	FY 2008	CHANGE
Annual visit to library's homepage	-	732,000	740,000	750,000	8,000
In building computer use (30 minute sessions)	333,910	418,726	467,000	490,000	23,000

TACTICAL APPROACH

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

PROGRAM INITIATIVES	FY 2005	FY 2006	FY 2007	FY 2008	CHANGE
In Library visits	1,000,725	906,960	955,235	975,000	19,965
Registered Borrowers	74,698	84,136	87,000	89,000	2,000
Reference Output	785,970	809,549	920,000	935,000	15,000
Number of Programs	3,066	2,086	2,090	2,150	160
Meeting Room usage (# groups)	1,200	1,249	1,300	1,350	50

* In preparation for migration to new automation software the library is undertaking the task of purging the patron file.

Strategic Priority: Community Building

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 2005	FY 2006	FY 2007	FY 2008	CHANGE
Visits to teachers	559	564	570	580	10
Visits to classrooms	486	515	545	550	5
Book packets given away	4,584	4,629	4,675	4,680	5
No. of people attending children's programs	45,695	45,741	46,200	47,000	800

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Accounting Technician	OPS07	24,871	39,762	2	-1	1
Administrative Assistant II	MAP03	31,215	49,900	1		1
Administrative Secretary	OPS09	29,090	46,508	0	1	1
Administrative Technician	OPS08	26,885	42,978	0	1	1
City Historian	MAP07	39,676	63,429	1		1
Computer Operator II	ITO04	29,896	47,794	1		1
Custodian	OPS02	17,085	27,315	1	1	2
Data Quality Control Analyst	OPS08	26,885	42,978	1		1
Director of Libraries	EXE03	81,548	141,018	1		1
Information Technology Trainer	ITO09	40,557	64,835	1	1	2
Librarian I	MAP05	35,138	56,175	7	6	13
Librarian II	MAP08	42,207	67,471	15		15
Librarian III	MAP09	44,932	71,834	5	1	6
Library Assistant I	OPS04	19,799	31,655	1		1
Library Assistant II	OPS05	21,342	34,120	15	2	17
Library Associate I	OPS09	29,090	46,508	18	2	20
Library Associate II	OPS10	31,504	50,362	4		4
Library Public Services Administrator	SRM06	61,441	108,136	1		1
Library Support Services Administrator	SRM06	61,441	108,136	1		1
Management Analyst III	MAP09	44,932	71,833	1	-1	0
Microcomputer Systems Analyst	ITO05	31,734	50,730	2		2
Office Assistant	OPS03	18,384	29,392	1		1
Public Relations Specialist	MAP07	39,676	623,429	1		1
Public Service Coordinator I	MAP06	37,325	59,669	1		1
Senior Custodian	OPS05	21,342	34,120	1		1
Senior Micro Computer System Analyst	ITM01	39,776	63,589	1		1
Strategic Planning Manager	MAP09	44,932	71,833	0	1	1
Support Technician	OPS06	23,029	36,814	0	1	1
TOTAL				84	15	99

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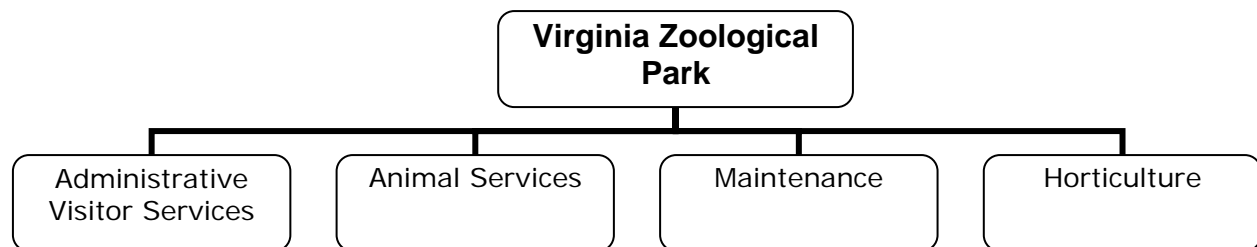
ZOOLOGICAL PARK

MISSION STATEMENT

The Virginia Zoological Park increases understanding of the world's flora and fauna and adds to the growing body of knowledge about them, displays animals respectfully in a way that encourages their natural behavior, conserves animals and their habitats, and offers opportunities for learning and enjoyment to the public. The Park strives to fulfill 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 2008 budget for the Zoological Park is \$3,484,100. This is a \$41,500 decrease from the FY 2007 budget. This overall 1.2 percent decrease is due to a 3 percent efficiency goal adjustment to non-personnel costs and the consolidation of security services across departments. These reductions are consistent with citywide expenditure strategies used to balance the FY 2008 proposed budget.

KEY GOALS AND OBJECTIVES

- Maintain Association of Zoos and 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 the design development of the first phase of the Zoo's new master plan and hired a Zoo Director.
- Added animals to the Zoo's collection including lovebirds, kangaroo, red panda, camel, and ground hornbill.

Expenditure Summary

	FY 2005 ACTUAL	FY2006 ACTUAL	FY 2007 APPROVED	FY 2008 PROPOSED
Personnel Services	2,219,901	2,308,191	2,382,563	2,415,154
Materials, Supplies and Repairs	587,402	630,560	661,544	603,140
General Operations and Fixed Costs	343,631	423,240	432,443	427,182
Equipment	46,421	35,958	49,050	38,624
TOTAL	3,197,355	3,397,949	3,525,600	3,484,100

Program & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 PROPOSED	POSITIONS
ZOOLOGICAL SERVICES	2,877,810	2,938,111	2,922,059	42
Provide 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.				
HORTICULTURE SERVICES	520,139	587,489	562,041	11
Provide maintenance of 55 existing Zoo acres that includes approximately 587 animal specimens, 42 plant beds and 63 exhibit plantings.				
TOTAL	3,397,949	3,525,600	3,484,100	53

Strategic Priority: Education

TACTICAL APPROACH

Increase visitor attendance with the addition of new animals

PROGRAM INITIATIVES	FY 2005	FY 2006	FY 2007	FY 2008	CHANGE
Number of visitors served	290,098	306,618	302,284	307,125	4,841
Number of species	155	157	163	165	2

TACTICAL APPROACH

Increase Zoo admission gate revenue

PROGRAM INITIATIVES	FY 2005	FY 2006	FY 2007	FY 2008	CHANGE
Revenue collected	816,827	890,737	985,324	1,019,502	34,178
Level of increased revenue	7.4%	9.0%	10.6%	3.5%	3.5%

TACTICAL APPROACH

Maintain a high level of activity in Species Survival Plans

PROGRAM INITIATIVES	FY 2005	FY 2006	FY 2007	FY 2008	CHANGE
Number of plans at the zoo	12	13	15	15	0
Level of participation	11.3%	12.0%	14.0%	14.0%	0.0%

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Administrative Assistant II	MAP03	31,215	49,900	1		1
Animal Registrar	OPS10	31,504	50,362	1		1
Animal Services Supervisor	MAP10	47,871	76,528	1		1
Assistant Supervisor of Animal Services	OPS13	40,239	64,330	2		2
Customer Service Representative	OPS04	19,799	31,655	6		6
Director of Virginia Zoological Park	EXE02	72,278	115,646	1		1
Elephant Manager	OPS12	37,053	59,233	1		1
Equipment Operator II	OPS06	23,029	36,814	1		1

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Groundskeeper	OPS04	19,799	31,655	2		2
Horticulture Technician	OPS06	23,029	36,814	4		4
Horticulturist	MAP07	39,676	63,429	1		1
Landscape Coordinator I	OPS11	34,151	54,598	1	-1	0
Landscape Coordinator II	OPS12	37,053	59,233	0	1	1
Maintenance Mechanic I	OPS07	24,871	39,762	2		2
Maintenance Mechanic II	OPS08	26,885	42,978	3		3
Maintenance Mechanic III	OPS10	31,504	50,362	1		1
Maintenance Supervisor II	MAP07	39,676	63,429	1		1
Security Officer	OPS07	24,871	39,762	5		5
Support Technician	OPS06	23,029	36,814	1		1
Supt of Virginia Zoological Park	SRM06	61,441	108,136	1		1
Veterinary Technician	OPS08	26,885	42,978	1		1
Visitor Services Assistant	OPS06	23,029	36,814	1		1
Visitor Services Coordinator	OPS09	29,090	46,508	1		1
Zookeeper	OPS08	26,885	42,978	14		14
TOTAL				53	0	53