

# **CITY OF NORFOLK**

## **APPROVED OPERATING AND CAPITAL IMPROVEMENT BUDGETS**

**For the Fiscal Year July 1, 2009 through June 30, 2010**



# **N O R F O L K**

*Life. Celebrated Daily.*



# **DISTINGUISHED BUDGET PRESENTATION AWARD**

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

## *Distinguished Budget Presentation Award*

PRESENTED TO

**City of Norfolk  
Virginia**

For the Fiscal Year Beginning

**July 1, 2008**

President

Executive Director

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The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to the City of Norfolk, Virginia for its annual budget for the fiscal year beginning July 1, 2008. (The review process by GFOA has not commenced for the annual budget for the fiscal year beginning July 1, 2009.)

In order to receive this award, a government unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communication device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements and we will submit it to GFOA for eligibility.



# CITY COUNCIL'S VISION OF NORFOLK

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

Norfolk is a national leader in the quality of life offered to all its residents. This is achieved through effective partnerships between City government and its constituents. As a result, Norfolk is a physically attractive, socially supportive, and financially sound city. Here, the sense of community is strong. Neighborhoods are designed so that people of all ages can know their neighbors and travel the streets and sidewalks in safety. This sense of community exists citywide. Norfolk is known nationally as a strategically located place where there are abundant and fulfilling employment, recreational, and educational opportunities.

## Our Priorities:

- Community Building
- Education
- Public Accountability
- Public Safety
- Regional Partnerships
- Economic Development

# **CITY OF NORFOLK, VIRGINIA**

## **YOUR GOVERNMENT AT WORK FOR YOU**

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

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

The City Council generally meets every Tuesday in the Council Chambers in Norfolk City Hall. There are four meetings a month. On the first and fourth Tuesdays of the month the meetings are held at 7:00 p.m. On the second and third Tuesdays, the meetings are held at 2:30 p.m.

The City of Norfolk operates under a Council-Manager form of government whereby the Council appoints a chief executive, the City Manager, Regina V.K. Williams. The Council also appoints a City Attorney, Bernard A. Pishko; City Clerk, Breck R. Daughtrey; Real Estate Assessor, Deborah Bunn; and City Auditor, John Sanderlin. The City Manager may be contacted at 664-4242.



**Mayor  
Paul D. Fraim**



**Council Member  
Donald L. Williams  
Ward 1**



**Council Member  
Theresa W. Whibley, MD  
Ward 2**



**Vice Mayor  
Anthony L. Burfoot  
Ward 3**



**Council Member  
Paul R. Riddick  
Ward 4**



**Council Member  
W. Randy Wright  
Ward 5**



**Council Member  
Barclay C. Winn  
Ward 6**



**Council Member  
Daun S. Hester  
Ward 7**



**City Manager  
Regina V.K. Williams**

# CITY OF NORFOLK MAP

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## **Norfolk borders the cities of:**

Virginia Beach, Chesapeake, and Portsmouth  
(separated by the Elizabeth River)

## **Situated on the East Coast, Norfolk is located:**

91 miles from Richmond, 213 miles from Washington, D.C.,  
352 miles from New York, 585 miles from Atlanta



# ACKNOWLEDGEMENTS

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

The FY 2010 Budget represents the assistance of many who deserve acknowledgment and appreciation:

- Residents of the City and Civic Leagues
- Members of the City's Employee Relations Committees and Retirees Associations
- Executive Budget Team
- City Finance and Business Services Director
- Department and Office Directors
- Members of the Business Community
- Council Appointees, especially the City Assessor
- Constitutional Officers, particularly the City Treasurer and Commissioner of the Revenue
- And so many others.

Special recognition and gratitude are due the staff of the Office of Budget and Management who worked to prepare this year's budget.

## **Office of the Budget and Management Staff**

Marcus D. Jones, Assistant City Manager

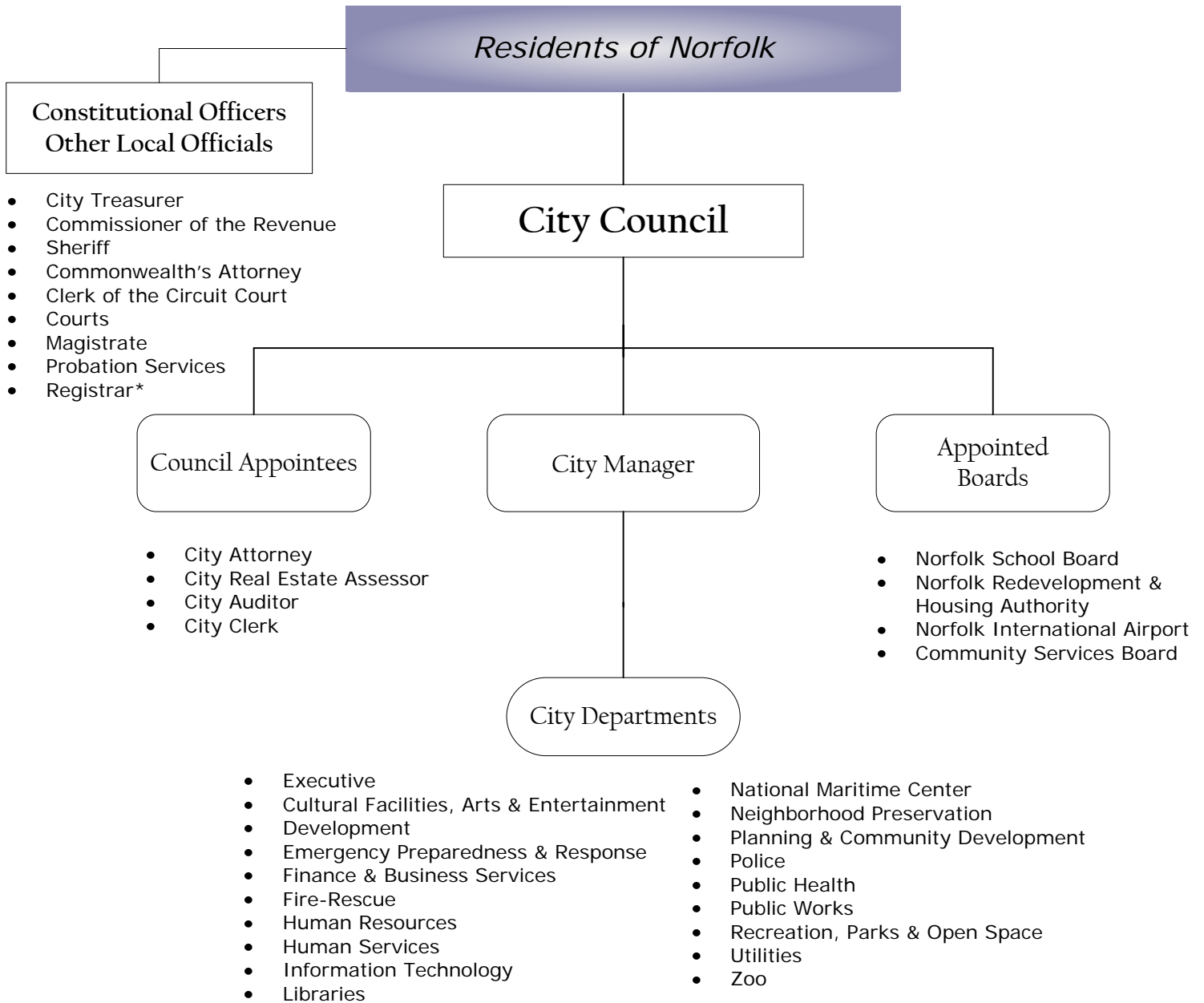
Jessica Bayer, Jose Benitez, Jared Chalk, Paris Colburn,

Janine Garcia-Sutton, Nikola Georgiev, Katherine Goetz, Patricia Harrison,

Frank Hart and Ketly Hinojos

Regina V.K. Williams

City Manager



\*Appointed by State Board of Elections

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# Budget Overview

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# READER'S GUIDE TO THE BUDGET

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## PURPOSE

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The budget is a document that summarizes all public service programs provided by the City government. It is the annual plan for coordinating revenues and expenditures. The budget presented covers the period from July 1, 2009 to June 30, 2010. The amounts for FY 2010 are appropriated by the City Council.

## BUDGET OVERVIEW

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This section provides information on budget and financial policies, fund structures, basis of accounting, the budget process, budget calendar, and the City's organizational chart. The section also includes revenue and expenditure summaries, discussion of major revenue sources, indebtedness, and personnel staffing. Historical revenue and expenditure figures provided in the summaries do not include encumbrances, designations, and carry-forwards and may not reflect all financial adjustments posted after June 30.

## GENERAL FUND REVENUE AND EXPENDITURE

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The General Fund is used to account for primary government services. A summary of estimated revenue from each source and expenditure by department is provided for the General Fund. For each department within the General Fund, a summary of historical and recommended expenditures is provided. Historical revenue and expenditure figures provided do not include encumbrances, designations, and carry-forwards and may not reflect all financial adjustments posted after June 30.

## DEPARTMENT BUDGET

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This section provides detailed information on the budget of each department within the General Fund. Historical revenue and expenditure figures provided do not include encumbrances, designations, and carry-forwards and may not reflect all financial adjustments posted after June 30.

## EDUCATION FUNDS

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This section conveys the approved Norfolk Public Schools Operating Budget.

## SPECIAL REVENUE, ENTERPRISE, AND INTERNAL SERVICE FUNDS

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These sections provide detailed information on budget related to the City's Special Revenue, Enterprise and Internal Service Funds. Historical revenue and expenditure figures provided do not include encumbrances, designations, and carry-forwards and may not reflect all financial adjustments posted after June 30.

## CAPITAL IMPROVEMENT PLAN

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This section provides detailed budget information on the five-year Capital Improvement Plan.

## STATISTICAL/GENERAL INFORMATION

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

## GLOSSARY/INDEX

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

## ORDINANCES

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This section contains ordinances that adopt the annual operating and capital improvement plan budget, sets rates for the property taxes, and miscellaneous amendments to the City Code.

## ANNUAL PLAN

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This section contains the Annual Plan that identifies the annual funding of the City's priority community development projects and activities as outlined in the Consolidated Plan.

# FINANCIAL POLICIES AND PRACTICES

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## OPERATING BUDGET

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The operating budget for the City is developed pursuant to Section 67 of the Charter of the City of Norfolk, Virginia. In accordance with the City Charter, the City Manager must submit to the City Council, no less than sixty days before the end of the fiscal year, a proposed operating budget for the ensuing fiscal year. The operating budget includes proposed expenditures based on detail estimates furnished by departments and other divisions of the City government. The budget is presented in a manner that identifies recommended appropriations, taxes, and estimated revenues with comparative statements. The budget is prepared by fund function and department.

Following the formal presentation of the Proposed Budget by the City Manager, public hearings are conducted to provide an opportunity for the public to make comments on the proposed operating budget and proposed tax and fee adjustments, including the proposed real estate tax rate. The Code of Virginia requires that notice for the public hearing for the proposed real estate tax rate be given to the public at least 30 days prior to the date of the hearing. The public hearing for the operating budget shall be held at least seven days prior to City Council's approval of the budget. City Council is required to approve a final operating budget no later than thirty days before the end of the previous fiscal year.

The formal approval of the budget is executed by the adoption of the ordinance delineating appropriations by fund. Additional budgetary controls are exercised administratively on an appropriation unit basis over combinations of object categories (budgetary account groups: personal services, materials, supplies and repairs, general operations and fixed charges, equipment, public assistance, all purpose appropriations and debt service), as well as on a line item basis over individual objects (budgetary accounts). Department heads may transfer funds within a departmental budget with approval from the City Manager or the Office of the Budget and Management.

The City Manager is authorized to transfer money within a fund without further approval by City Council. Basic policies and guidelines for the development of the City's annual budget are provided below.

## GENERAL FUND BALANCE RESERVES

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

The purpose of a reserve is to act as the City's "savings" account to meet emergency and unanticipated needs without jeopardizing the ongoing provision of City services. The establishment and maintenance of general operating reserves is considered one of the most effective management practices a local government can employ. Reserves help to cushion against annual cash flow disruptions. The appropriate size of reserves depends on variability of revenues and expenditures and the City's cash flow needs. The general fund reserve policy and practices include the following:

**Undesignated General Fund Balance** – The City maintains an undesignated general fund balance equal to at least five percent of the annual general fund budget to help mitigate current and future risks and to provide for temporary funding of unforeseen emergency or catastrophic needs.

**Risk Management Reserve** – Because the City is self-insured for many of its risk exposures, the City created a reserve equal to 1.5 times the annual risk management budget of approximately \$7.7 million in the event of major unanticipated workers compensation or general liability claims. For FY 2009, the City's Risk Management Reserve is projected to be \$840,162. The balance in the Risk Management Reserve was reduced in FY 2008 by \$4.9 million to settle a major general liability claim. It is the City's practice to replenish this reserve over time.

**Economic Downturn/Leveling Reserve** – The City strives to meet the goal of a \$10 million reserve to abate the impact of short-term economic downturns on the overall budget and to build adequate reserves to transition the impact of extreme swings in revenues and/or expenditures such as retirement contribution, health insurance, etc. For FY 2009, the City's Economic Downturn/Leveling Reserve was \$4,000,000 or 40 percent of the City's goal of \$10 million.

Reserve	Purpose	Goal FY 2009	Projected FY 2009
Undesignated General Fund Balance	Good management practices recommend the accumulation of undesignated funds to mitigate current and future risks and to provide for temporary funding of unforeseen emergency or catastrophic needs.	\$41,364,015 5% based on FY 2009 General Fund Operating Budget of \$827,280,300	\$41,364,015
Risk Management Reserve	Because the City is self-insured, a reserve is needed in the event of major unanticipated workers compensation or general liability claims.	\$11,600,000 (Approximately 1.5 times annual budget of \$7.7 million as amended)	\$840,162 (8% of goal)
Economic Downturn/ Leveling Reserve	To abate the impact of short-term economic downturns on the overall budget and to build adequate reserves to transition the impact of extreme swings in revenues and/or expenditures. This reserve is intended to be used as needed whereas the Undesignated Reserve is to be used for major unforeseen emergencies or catastrophic needs.	\$10,000,000	\$4,000,000 (40% of goal)

Note: Amounts above exclude reserves for encumbrances and other legally restricted reserves and designations for specific appropriations.

## DEFINITION AND USE OF SURPLUSES

The budget is a plan based on the best data available at the time the budget is approved. Budgeted revenues and expenditures are projections and are not exact. Through strict monitoring, funds in excess of the budget projections may occur and are referred to as surpluses. In terms of budget forecasts, the Commonwealth of Virginia has a goal or benchmark to be within 2 percent of the projected budget.

The City uses surpluses to meet the aforementioned reserve goals, reduce outstanding debt and avoid future debt. After meeting the City's reserve requirements, excess surplus amounts may be used for the following purposes:

- Retirement of Existing Debt: Surplus funds may be used to pay principal on existing revenue bonds or any other existing debt;
- Capital Replacement Programs: Excess reserves may be directed to provide cash funding for certain capital equipment replacement programs;
- Cash Payments for Capital Improvement Projects: Excess funds may be used to provide cash funding for capital improvement projects, thereby reducing the future debt burden upon the City.

To the same extent that the City Administration attempts to match one-time revenues with one-time expenses, a one-time surplus is also matched with one-time expenditures.

## DEBT MANAGEMENT

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The Commonwealth of Virginia imposes a legal limit of 10 percent of the assessed valuation of taxed real property as a ceiling for the amount of general obligation borrowings. Based on this legal limit, the City can issue debt in excess of \$1.0 billion. While this is the legal limitation, the City is well aware it cannot take on expenditures beyond its fiscal means of affordability. Therefore, the City strives to adhere to the following internal debt ratios to guide the development of the Capital Improvement Plan (CIP):

- Debt Service as a percent of the general fund budget should not exceed 10 percent; and
- Net debt as a percent of taxable real estate should not exceed 3.5 percent.

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

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

## CAPITAL IMPROVEMENT PLAN

---

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

The CIP should include projects that meet at least one of the City Council established eight policy areas (see CIP section for definitions):

- Education;
- Transportation;
- Economic Development;
- Cultural Facilities;
- Neighborhood Development;
- Public Buildings;
- Parks and Recreation Facilities; and
- General and Other.

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

Various sources of funding are used to establish the CIP. These sources include general fund supported debt and non-general fund supported debt, such as, revenue bonds or cash contributions from various resources. For general capital improvements, the City strives to achieve an annual pay-as-you-go cash contribution of 12.5 percent for the CIP.

# FUND STRUCTURE

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## FUND STRUCTURE

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

## GOVERNMENTAL FUNDS TYPE

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Governmental funds consist of the General Fund, Special Revenue Funds, Capital Project Fund, and Debt Service Funds. Most governmental functions of the City are financed through these funds. Governmental funds normally are supported by taxes and intergovernmental revenues. The modified accrual basis of budgeting is used for all governmental funds.

### **General Fund**

The general operating fund of the City accounts for all financial transactions of the general government, except those required or preferred to be accounted for in another fund. The General Fund accounts for the normal recurring activities of the City, such as police, public works, general government, etc. These activities are funded by such revenue sources as general property taxes, other local taxes, permits, privilege fees and regulatory licenses, fines and forfeitures, use of money and property, charges for services, recovered costs and non-categorical aid, shared expenses and categorical aid from the Commonwealth and Federal Government.

### **Special Revenue Funds**

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

### **Capital Project Fund**

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

## PROPRIETARY FUNDS TYPE

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The City maintains two types of Proprietary Funds - Enterprise Funds and Internal Service Funds. Proprietary Funds account for operations similar to those found in the private sector, and they include the Parking Operations, Wastewater, and Water Utility Funds. The Proprietary Fund measurement focus is based upon determination of net income, financial position and changes in financial position. The full accrual basis of budgeting is used for all Proprietary Funds.

### **Parking Facilities Fund**

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

**Wastewater Fund**

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

**Water Utility Fund**

This fund accounts for the operations of the City-owned water system. The cost of providing services is financed or recovered through user charges to customers. These customers include Norfolk residential and commercial customers and the U.S. Navy.

**Internal Service Funds**

These funds account for the financing of goods and services supplied to other funds of the City and other governmental units on a cost-reimbursement basis. Internal service funds have been established for the Storehouse and Fleet Management funds.

## COMPONENT UNIT FUNDS

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**Education**

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

**School Operating Fund**

The School Operating Fund is the general fund of the School Board. It is used to account for all financial resources except those required to be accounted for in another fund.

**School Grants Fund**

This fund accounts for revenues and expenditures for Federal, State and other grants for specific programs pertaining to education.

**School Child Nutrition Service**

This fund accounts for the administration of the school breakfast and lunch program.

## FIDUCIARY FUNDS AND PERMANENT FUND

---

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



# BASIS OF BUDGETING & ACCOUNTING

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## BASIS OF BUDGETING

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

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

The level of control, or level of which expenditures may not legally exceed the budget, is at the department level for the General Fund and the fund level for all other funds. Any change in appropriation level of the Fund must be approved by the City Council. The City Manager may approve any changes within a Fund which do not require an alteration of the appropriation level. Appropriations lapse at fiscal year-end, except appropriations for the Grants Fund and the Capital Improvement Fund, which are carried forward until such time as the grant or project is completed or terminated.

## BASIS OF ACCOUNTING

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The Comprehensive Annual Financial Report (CAFR) presents the status of the City's finances in accordance with generally accepted accounting principles (GAAP). In most cases this conforms to how the City prepares its budget. Exceptions are as follows:

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

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

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

Depreciation expenses are recorded on a GAAP basis only; and

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

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

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# BUDGET PROCESS

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## FORMULATION OF THE CITY MANAGER'S APPROVED BUDGET

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

The annual budget process commences each fall. The budget calendar is developed which establishes the timelines for the process, including dates for submission of departmental requests, budget work sessions and public hearings that lead to final adoption of the budget.

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

An operating budget is adopted each fiscal year for the General Fund, Water Utility Fund, Wastewater Utility Fund, Parking Fund, Storm Water Fund, Special Revenue Funds (Cemeteries, Cruise Ship Terminal, Emergency Preparedness and Response, Golf Operations, The National Maritime Center, Public Amenities, Tax Increment Financing, and Towing and Recovery Operations), and Internal Service Funds. Budgets are also individually adopted for a Special Revenue (Grants) Fund. Ordinances are generally approved when a grant to the City has been awarded.

All funds are under formal budgetary control, the most significant of which is the General Fund. No less than sixty days before the end of fiscal year, the City Manager submits a proposed operating budget for the fiscal year commencing the following July to the City Council. The Operating Budget includes recommended expenditures and the means to finance them.

## CITY COUNCIL'S AUTHORIZATION AND APPROPRIATION

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

## CITY MANAGER'S AUTHORIZATION

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In accordance with the City Charter, at least sixty days before the end of each fiscal year, the City Manager shall prepare and submit to the City Council an annual budget for the ensuing fiscal year. The budget shall be balanced at all times. The total amount of appropriations shall not exceed the estimated revenues of the City. In a given year, the City Manager is authorized to transfer from any department, fund or activity which has a budgetary excess of funds appropriated to any department, fund or activity as necessary.

## BUDGET IMPLEMENTATION

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Once the budget is adopted on July 1, it becomes the legal basis for the programs of each department of the City during the fiscal year. No department or other agency of the city government may spend in excess of approved and appropriated amounts. Financial and programmatic monitoring of departmental activities to ensure conformity with the Adopted Budget takes place throughout the year. Copies of the Adopted Budget can be found in the Main Library, on the City Website, or may be obtained from the Office of Budget and Management. Unencumbered appropriations lapse at the end of the fiscal year and are returned to fund balance for re-appropriation. The City Manager is responsible for maintaining a balanced budget at all times. In the event it is identified there is a gap between revenues and expenditures, the City Manager will take such actions necessary to rebalance the budget. Budget amendments may be made by City Council in order to meet the changing needs of the City. The means by which City Council may amend the budget include, but are not limited to, appropriation of additional funds and decrease the amount of appropriated funds.

## CAPITAL IMPROVEMENT PLAN

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City Council also adopts a Capital Improvement Plan Budget and a Consolidated Plan Budget. As in the case of the Operating Budget, these budgets are submitted by the City Manager, public hearings are held, and the budgets are legislatively enacted through adoption of ordinances. Appropriations for project funds and grant funds do not lapse at year-end, but continue until the purpose of the appropriation has been fulfilled or is otherwise terminated. Amendments to these budgets are effected by City Council action. The level of budgetary control is on a project basis with additional administrative controls being exercised.

## BUDGETARY PRINCIPLES AND POLICIES

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Budgetary principles and policies include:

- Provisions to strive for a structurally balanced budget whereby ongoing expenditures are supported by ongoing revenues;
- Preparation of a mid-year budget update, reporting projected revenues and expenditures for the entire fiscal year and receipt of unbudgeted revenues and other major changes to the adopted budget;
- Preparation of a five-year forecast, which serves as the basis for the City Manager's annual recommended budget;
- Requirement that the City Manager prepare a Five-Year Capital Improvement Plan that incorporates operating costs and is stated in "year of expenditure dollars;" and,
- Provisions for the City to continue its goal to include 12.5 percent of General Capital Improvements in cash (pay as you go) contributions.

# BUDGET CALENDAR

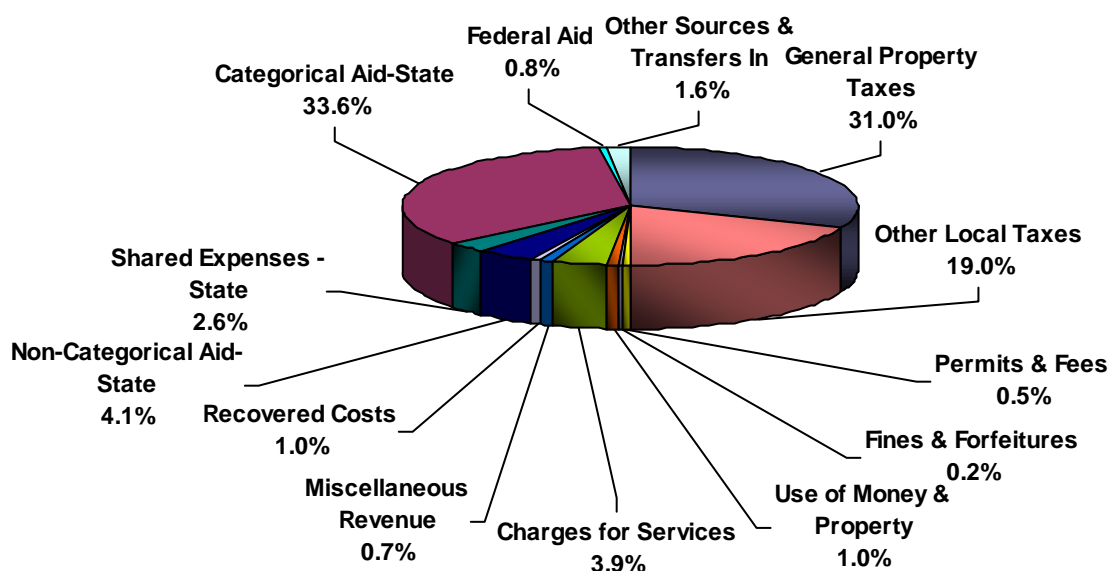
Date	Description
September, 2008	Capital Improvement Plan (CIP) instructions provided to departments
End October, 2008	Departments submit CIP Budget Request
Mid November, 2008	Budget Kick-off Meeting with Department Heads and their budget staff, including Preliminary mid-year review and Financial Plan Overview
Mid December, 2008	Departments Submit FY 2010 Operating Budget Requests
Mid/Late December, 2008	Outside Agencies (Public Amenities and Community Partners) submit FY 2010 Budget Requests
January 23 ,2009	Base Budgets Finalized and Distributed to Departments
February 1, 2009 to March 1, 2009	Department Meetings with Budget Staff and Executive Budget Team
April 7, 2009	Public Notice of the Real Estate Tax Rate
April 7, 2009	City Manager Presentation of Proposed Budget to City Council
April 14, 2009	First City Council Work Session
April 28, 2009	Public Notice of the Downtown Service District Tax Rate
April 28, 2009	Public Notice of the Operating and Capital Improvement Plan Budgets and the Community Development Block Grant (CDBG)
May 5, 2009	Public Hearing on the Downtown Service District Tax
May 6, 2009	Public Hearing on the Operating and Capital Budget and Community Development Block Grant
May 7, 2009	Public Hearing on the Real Estate Tax Rate
May 12, 2009	Second City Council Work Session
May 19, 2009	Third City Council Work Session and Budget Adoption by City Council

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# ESTIMATED GENERAL FUND REVENUES BY SOURCE

The following table compares the General Fund FY 2010 Approved Operating Budget to the General Fund FY 2009 Approved Operating Budget. Major categories of funding sources are shown to provide a broad overview of the principal sources of revenue for the general operating fund of the City. These revenue sources support general government operations. The tables and charts in the pages that follow show revenues and expenditures for all funds.

Source	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	FY 2009 vs. FY 2010	
				\$ Change	% Change
General Property Taxes	238,739,614	250,017,800	256,581,700	6,563,900	2.6%
Other Local Taxes	153,068,673	158,925,500	156,654,200	-2,271,300	-1.4%
Permits and Fees	4,055,323	4,124,300	4,198,700	74,400	1.8%
Fines and Forfeitures	1,307,680	1,635,000	1,544,000	-91,000	-5.6%
Use of Money and Property	8,165,289	10,958,000	8,574,300	-2,383,700	-21.8%
Charges for Services	25,043,911	24,032,700	31,829,700	7,797,000	32.4%
Miscellaneous Revenue	4,809,869	4,036,600	6,029,400	1,992,200	49.4%
Recovered Costs	8,620,136	9,648,300	7,978,300	-1,670,000	-17.3%
Non-Categorical Aid - State	34,172,905	33,861,800	33,467,900	-393,900	-1.2%
Shared Expenses - State	21,233,397	22,000,000	21,676,300	-323,700	-1.5%
Categorical Aid - State	269,132,997	282,037,300	277,048,500	-4,988,800	-1.8%
Federal Aid	5,078,241	6,291,500	6,291,500	0	0.0%
Other Sources & Transfers In	33,297,921	19,711,500	13,040,000	-6,671,500	-33.8%
<b>Total</b>	<b>806,725,956</b>	<b>827,280,300</b>	<b>824,914,500</b>	<b>-2,365,800</b>	<b>-0.3%</b>



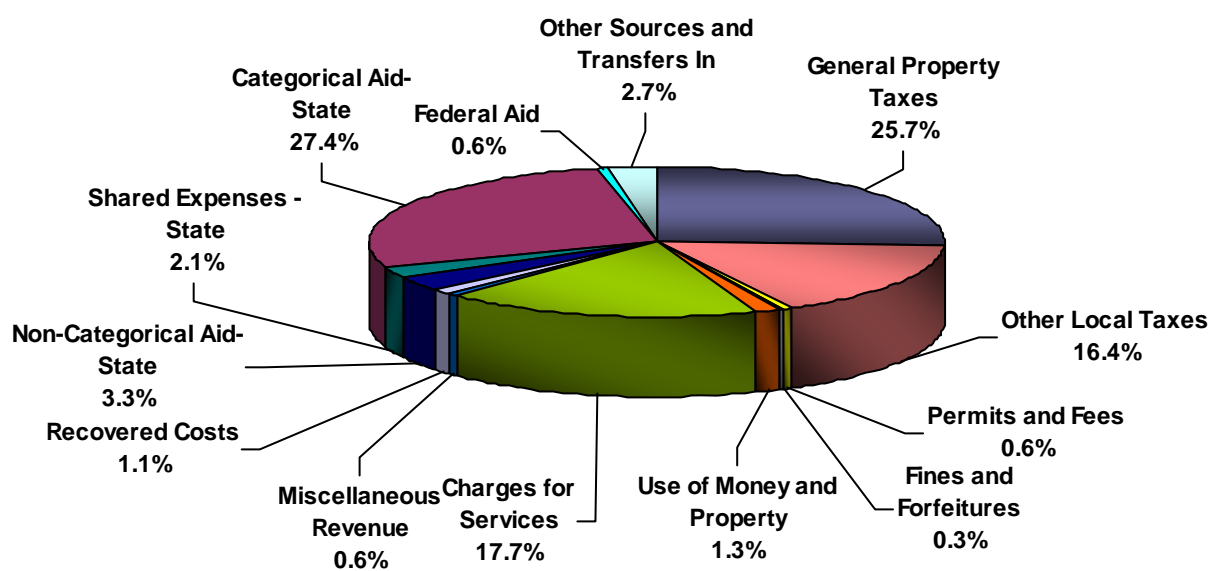
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# ESTIMATED REVENUES BY SOURCE (ALL FUNDS)

The following table compares the All Funds FY 2010 Approved Operating Budget as compared to the FY 2009 Approved Operating Budget. The major categories of funding sources are shown to permit the reader a broad overview of the predominant sources of revenue for all operating funds of the City. Revenues are contained in those categories where they are originally raised.

Source	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	FY 2009 vs. FY 2010	
				\$ Change	% Change
General Property Taxes	241,289,914	253,000,000	259,926,000	6,926,000	2.7%
Other Local Taxes	162,573,293	168,102,702	165,773,796	-2,328,906	-1.4%
Permits and Fees	6,532,165	6,838,600	6,487,800	-350,800	-5.1%
Fines and Forfeitures	3,535,021	3,785,000	3,344,960	-440,040	-11.6%
Use of Money and Property	13,622,262	15,288,886	13,344,691	-1,944,195	-12.7%
Charges for Services	169,182,852	170,035,635	179,092,485	9,056,850	5.3%
Miscellaneous Revenue	5,371,024	4,646,286	6,470,523	1,824,237	39.3%
Recovered Costs	12,434,805	12,687,250	11,242,365	-1,444,885	-11.4%
Non-Categorical Aid - State	34,172,905	33,861,800	33,467,900	-393,900	-1.2%
Shared Expenses - State	21,233,397	22,000,000	21,676,300	-323,700	-1.5%
Categorical Aid - State	269,132,997	282,037,300	277,048,500	-4,988,800	-1.8%
Federal Aid	5,387,492	6,354,500	6,355,088	588	0.0%
Other Sources & Transfers In	47,300,998	27,721,141	26,859,392	-861,749	-3.1%
<b>Total</b>	<b>991,769,125</b>	<b>1,006,359,100</b>	<b>1,011,089,800</b>	<b>4,730,700</b>	<b>0.5%</b>

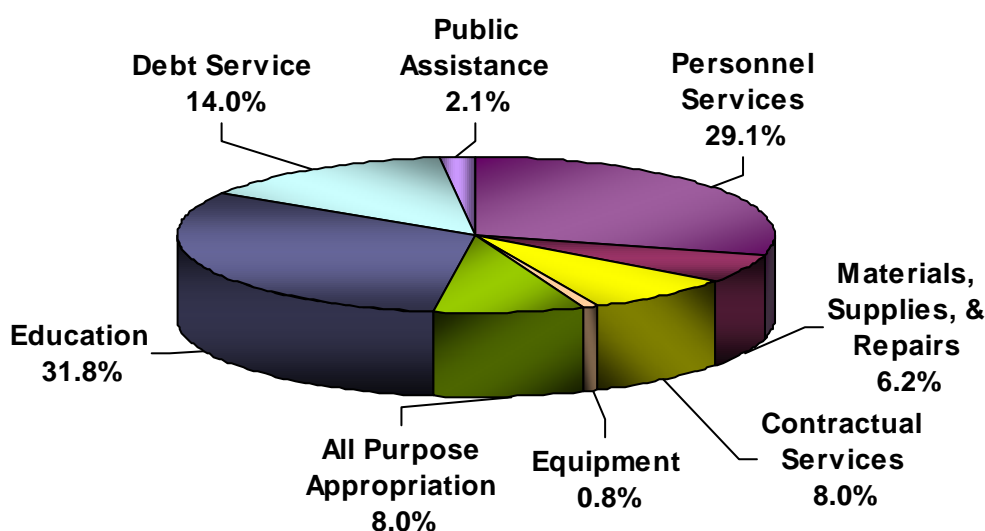


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# ESTIMATED EXPENDITURES BY USE (ALL FUNDS)

The following table compares the FY 2010 Approved Operating Budget to the FY 2009 Approved Operating Budget. Major categories of funding uses are shown to provide a broad overview of the predominant uses of expenditures for all operating funds of the City. Expenditures are contained in those categories where they are originally spent.

Uses	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	FY 2009 vs. FY 2010	
				\$ Change	% Change
Personnel Services	277,885,593	287,066,211	294,711,857	7,645,646	2.7%
Materials, Supplies, & Repairs	63,527,247	66,039,863	63,051,277	-2,988,586	-4.5%
Contractual Services	83,625,900	76,783,863	80,746,189	3,962,326	5.2%
Equipment	5,808,839	5,806,079	8,490,322	2,684,243	46.2%
All Purpose Appropriation	71,469,003	82,043,232	80,749,603	-1,293,629	-2.4%
Education	316,464,796	330,190,900	321,186,400	-9,004,500	-2.7%
Debt Service	111,488,032	137,232,958	141,237,890	4,004,932	3.4%
Public Assistance	22,858,285	21,195,994	20,916,262	-279,732	-1.3%
<b>Total</b>	<b>953,127,695</b>	<b>1,006,359,100</b>	<b>1,011,089,800</b>	<b>4,730,700</b>	<b>0.5%</b>

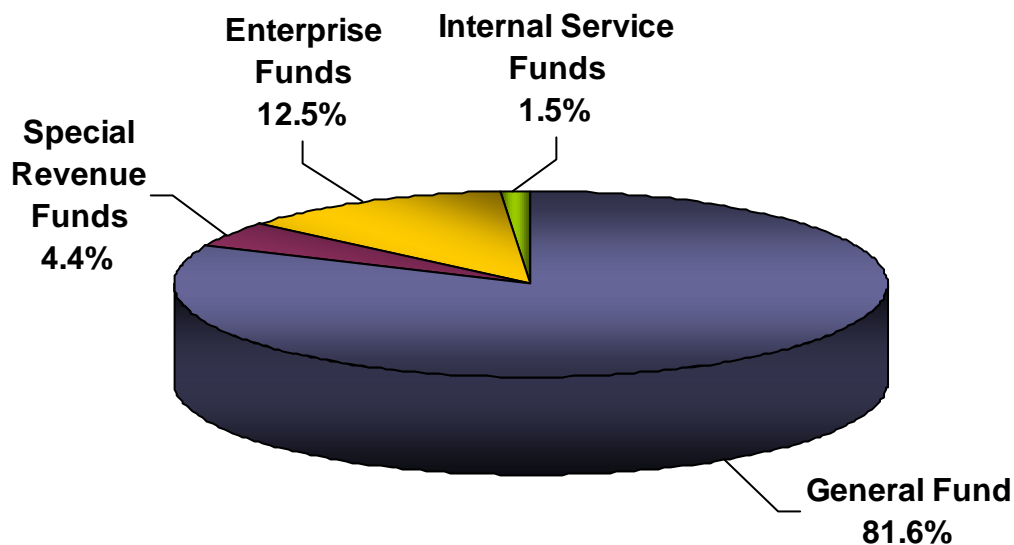


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## ESTIMATED EXPENDITURES BY FUND TYPE

The following table compares expenditures by fund type in the FY 2010 Approved Operating Budget with the FY 2009 Approved Operating Budget.

Fund Type	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	FY 2009 vs. FY 2010	
				\$ Change	% Change
General Fund	804,710,519	827,280,300	824,914,500	-2,365,800	-0.3%
Special Revenue Funds	38,582,942	41,325,400	44,349,000	3,023,600	7.3%
Enterprise Funds	94,483,374	124,474,900	126,795,900	2,321,000	1.9%
Internal Service Funds	15,350,860	13,278,500	15,030,400	1,751,900	13.2%
<b>Total</b>	<b>953,127,695</b>	<b>1,006,359,100</b>	<b>1,011,089,800</b>	<b>4,730,700</b>	<b>0.5%</b>

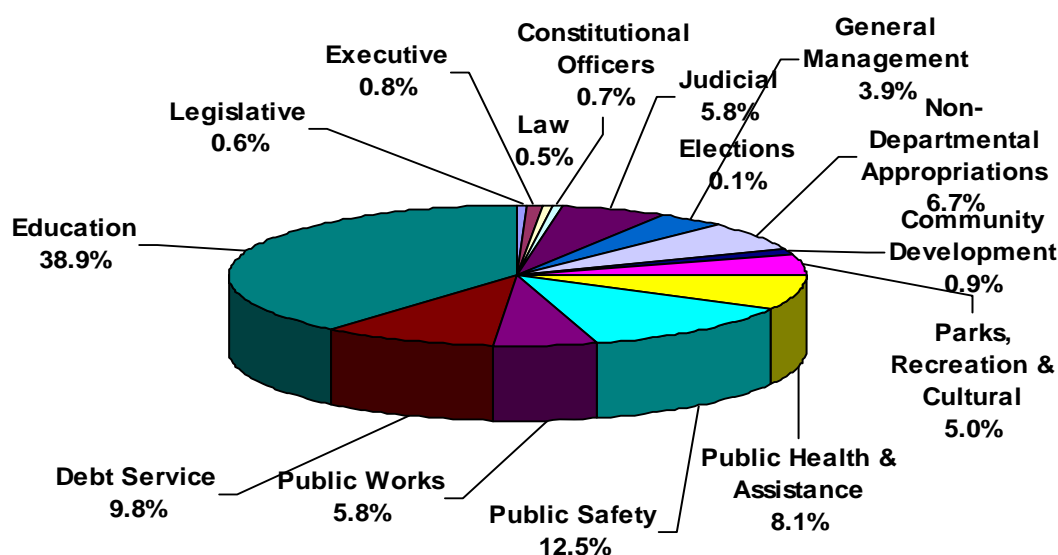


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# ESTIMATED GENERAL FUND EXPENDITURES BY AREA

The following table compares the FY 2010 Approved General Fund Operating Budget to the FY 2009 Approved General Fund Operating Budget. Major areas of service are shown to provide a broad overview of the predominant uses of expenditures for the general operating fund of the City.

Service Area	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	FY 2009 vs. FY 2010	
				\$ Change	% Change
Legislative	4,260,439	4,653,800	4,553,800	-100,000	-2.1%
Executive	5,411,771	6,117,700	6,390,100	272,400	4.5%
Law	3,805,994	3,930,200	3,995,000	64,800	1.6%
Constitutional Officers	5,181,003	5,139,100	5,415,100	276,000	5.4%
Judicial	45,849,947	45,614,200	47,846,900	2,232,700	4.9%
Elections	641,143	612,300	631,000	18,700	3.1%
General Management	33,256,555	33,239,100	32,442,600	-796,500	-2.4%
Non-Departmental	62,857,836	60,968,400	54,983,700	-5,984,700	-9.8%
Appropriations	6,447,306	7,049,400	7,805,100	755,700	10.7%
Community Development	39,597,148	42,605,300	41,543,600	-1,061,700	-2.5%
Parks, Recreation & Cultural	66,430,562	66,727,100	66,975,700	248,600	0.4%
Public Health & Assistance	98,680,651	99,697,200	102,739,100	3,041,900	3.1%
Public Safety	42,075,912	42,906,400	47,719,800	4,813,400	11.2%
Debt Service	72,055,889	77,829,200	80,686,600	2,857,400	3.7%
Education	316,464,796	330,190,900	321,186,400	-9,004,500	-2.7%
<b>Total</b>	<b>803,016,952</b>	<b>827,280,300</b>	<b>824,914,500</b>	<b>-2,365,800</b>	<b>-0.3%</b>



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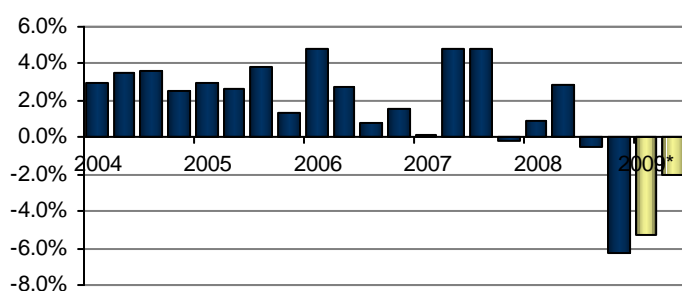


# MAJOR REVENUE SOURCES

The City of Norfolk ("City") budgets and accounts for its revenue (and expenditures) within various funds. Overall, the City's revenues continue to grow; however, revenue from key sources such as real estate is experiencing slower growth. Evaluating the City's current and long-term financial health requires a review of the economy and major revenue sources.

## ECONOMIC OVERVIEW

**National Economy is in a Deep Recession**  
(Real GDP Annualized % Change from Prior Quarter)



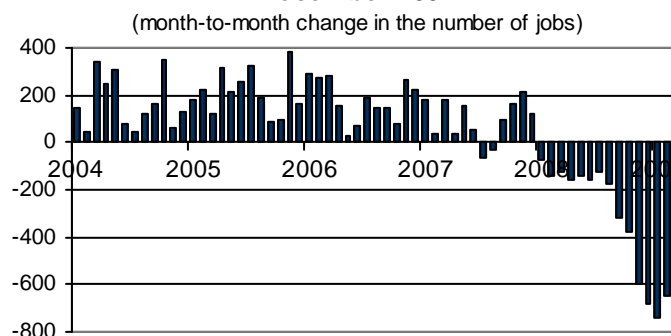
\* Blue Chip Consensus Forecast (March 2009). Shaded area denotes recession.

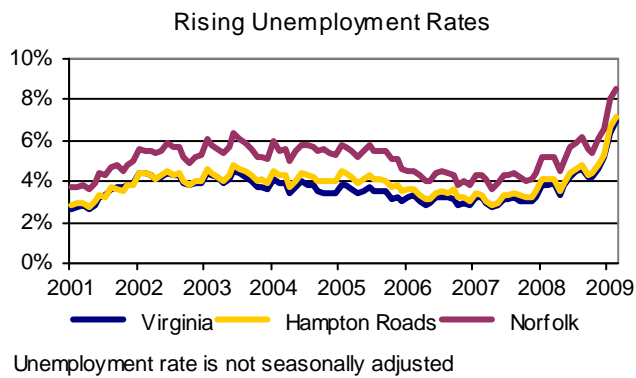
The national economy has been in a deep recession that officially began December 2007. The economy stalled in the fourth quarter of 2007, growing by a mere 0.2 percent annual rate. While the economy picked up modestly in the first half of 2008, economic conditions deteriorated significantly in the second half as problems in the financial markets intensified. Consumer spending, which accounts for about two-thirds of real GDP, fell in both the third and fourth quarter of 2008, the first quarterly decline in consumer spending seen since 1991.

Declining home values, the fall in equity prices, tight credit conditions, job losses, and record high oil and gas prices eroded consumer confidence and spending capacity in 2008. Business investment in equipment and software saw its first annual decline in 2008 since 2001. The Blue Chip Consensus forecast in March - a consensus forecast by financial institutions and business consultants - projects real GDP to continue to decline in the first and second quarter of 2009 by 5.3 percent and 2 percent, respectively, due to continued decline in consumer spending and business and residential investment. The consensus forecast is projecting the current recession to be the longest and deepest in the post-World War II period. The economy is projected to rebound from the recession but at a weak pace, in the second half of 2008, while consumer spending is projected to get a boost from tax cuts included in the recently passed Federal stimulus (American Recovery and Reinvestment Act of 2009) and loosening of credit conditions due to actions taken by the Treasury and Federal Reserve Bank.

Since the recession began in December 2007, the economy has lost 5.1 million jobs through March 2009. Job losses accelerated in the past five months. Almost two-thirds of the jobs (or 3.3 million jobs) were lost, from November 2008 to March 2009, an average loss of 667,000 jobs per month. In comparison, the first 10 months of 2008 saw an average loss of 180,000 jobs per month. The unemployment rate has also increased, rising to 8.5 percent in March, the highest rate since October 1983.

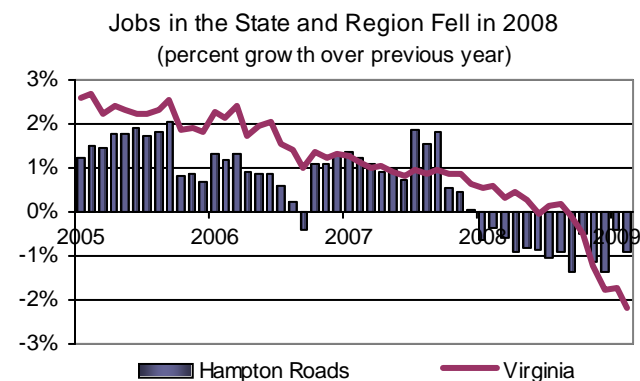
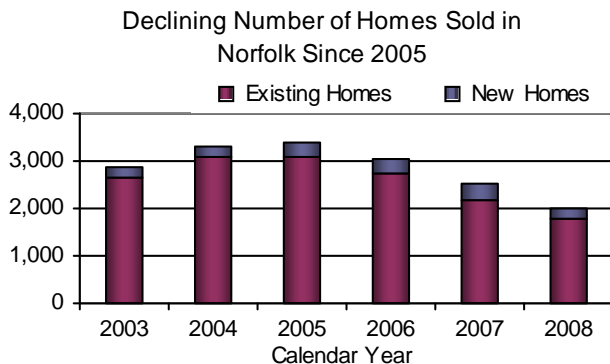
**Economy Has Been Losing Jobs Since December 2007**





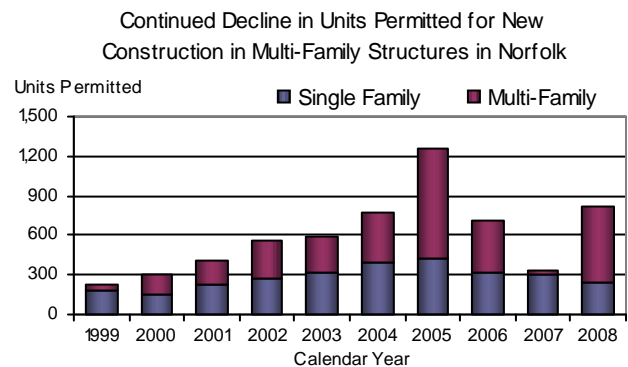
Like the rest of the nation, the number of jobs in Virginia and in the Hampton Roads region fell in 2008. Average employment in Virginia and Hampton Roads fell by 0.1 percent (3,900 jobs) and 0.9% (6,800 jobs) in 2008, respectively. Although employment data on Hampton Roads had initially showed year-over-year increases in every month in 2008, the revised data show that the region actually lost jobs year-over-year in every month in 2008. Job losses statewide and in the region have continued through February 2009. At the same time, the statewide, regional and local unemployment rates

have been rising. According to the Virginia Employment Commission, the state's unemployment rate of 7 percent in February was 3.4 percentage points higher than the last year's unemployment rate. A similar increase was also seen at Hampton Roads and Norfolk. The unemployment rate in Hampton Roads and Norfolk rose by 3.4 and 3.7 percentage points to 7.2 percent and 8.5 percent, respectively.



As a result of the downturn in the economy, the state projected a \$3.7 billion revenue shortfall in the current biennium. The Governor announced initially last October that the revenue shortfall would be approximately \$2.5 billion. Income tax and sales tax, which make up 87% of the state's general fund revenue and are most closely tied to economic activity, drove most of the shortfall. To address part of the shortfall, spending cuts were implemented in the current fiscal year, which included a reduction to HB 599 and delay of salary increases for state employees. However, the Governor's revised revenue forecast in December for the current biennium indicated a \$2.9 billion shortfall. By February, the Mid-Session Revenue Forecast showed that the shortfall in the current biennium had grown to \$3.7 billion. The final budget passed by the 2009 General Assembly for the 2008-2010 biennium was \$2.8 billion less than the budget passed by the 2008 General Assembly. The budget included \$1.2 billion in Federal stimulus funds, which helped offset a portion of the revenue shortfall and reduced the cuts the state would have had to make to state agencies and localities in order to balance the budget. Although Norfolk will receive reductions in HB 599 and jail per diem payments, the reductions would have been deeper had it not been for the Federal stimulus funds. Virginia is the first in the nation to incorporate funds from the Federal stimulus in its budget.

Based on the latest estimate from the Real Estate Assessor's Office, Norfolk real estate assessments overall (that is, residential and commercial properties, apartments and vacant land combined) would only grow by approximately 2.4 percent in FY 2010 over the previous year. This is significantly less than the 5.13 percent and 15.3 percent growth assumed in the FY 2009 and FY 2008 approved budget, respectively. The growth is projected to be only 1.66 percent if new construction and improvements were excluded. Neighboring cities are also seeing lower growth and even a decline in assessments due to the slowdown in the housing market. In spite of the weak housing market, multi-family residential units permitted for construction increased in calendar year 2008, mainly due to several large projects (SouthWind Apartments, Belmont at Freemason, and River House Apartments).



Initial General Fund revenue projections were presented in February, based on five-year historical trends and the latest economic data. Projections were updated in March to incorporate the most recent information available. Estimates for each revenue source are based on a careful examination of the collection history and patterns, the underlying drivers that impact the revenue source, and the overall economic environment projected for the City in the coming year. Revenue projections include a year-end estimate for FY 2009 and an estimate for FY 2010. General Fund revenue estimates for FY 2010 reflect a 0.3 percent decrease over the approved budget of the prior fiscal year, bringing total revenues to \$824.9 million. This is a net decrease of approximately \$2.4 million.

## Total General Fund Revenues

Source	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	FY 2009 vs FY 2010	
				\$ Change	% Change
General Property Taxes	238,739,614	250,017,800	256,581,700	6,563,900	2.6%
Other Local Taxes	153,068,673	158,925,500	156,654,200	-2,271,300	-1.4%
Permits and Fees	4,055,323	4,124,300	4,198,700	74,400	1.8%
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Use of Money and Property	8,165,289	10,958,000	8,574,300	-2,383,700	-21.8%
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Recovered Costs	8,620,136	9,648,300	7,978,300	-1,670,000	-17.3%
Non-Categorical Aid-State	34,172,905	33,861,800	33,467,900	-393,900	-1.2%
Shared Expenses - State	21,233,397	22,000,000	21,676,300	-323,700	-1.5%
Categorical Aid-State	269,132,997	282,037,300	277,048,500	-4,988,800	-1.8%
Federal Aid	5,078,241	6,291,500	6,291,500	0	0.0%
Other Sources and Transfers In	33,297,921	19,711,500	13,040,000	-6,671,500	-33.8%
<b>Total</b>	<b>806,725,956</b>	<b>827,280,300</b>	<b>824,914,500</b>	<b>-2,365,800</b>	<b>-0.3%</b>

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

The Commonwealth of Virginia provides about 40 percent of General Fund revenues which consist of funding for dedicated purposes such as education, social services, transportation and constitutional officers. HB 599 funds for law enforcement, City's share of personal property tax relief funds, and the tax on rental of cars also make up revenue from the Commonwealth. As a result of the state budget shortfall in the current FY 2009 - FY 2010 biennium, the state reduced HB 599 and jail per diem and eliminated salary increases for state employees. These reductions are in addition to the cuts imposed last year which included, eliminating Norfolk's share of ABC profits and wine tax and a five percent reduction to HB 599 funds, library grant funding, and funding for roads affected by Virginia Port activity. The state also applied a \$2.5 million cut to Norfolk's state aid to localities in FY 2009 and FY 2010. The City has very little discretion on how the revenue from the state are spent. It is important to keep in mind that Norfolk, being landlocked and prohibited from annexation, is restricted from creating funding mechanisms that allow the City to independently make up any deficiencies in state funding.

The remaining revenue comes from the federal government (mainly funds dedicated towards education), recovered costs, inter-fund transfers, and carry-forward funds from accumulated savings. Inter-fund transfers represent a return on investment from the Water and Wastewater utility operations. Carry-forward funds for one-time expenditures are made possible from current and prior year savings.

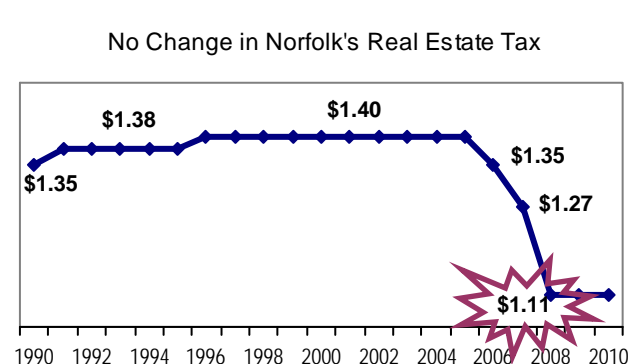
## REVENUE MONITORING

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

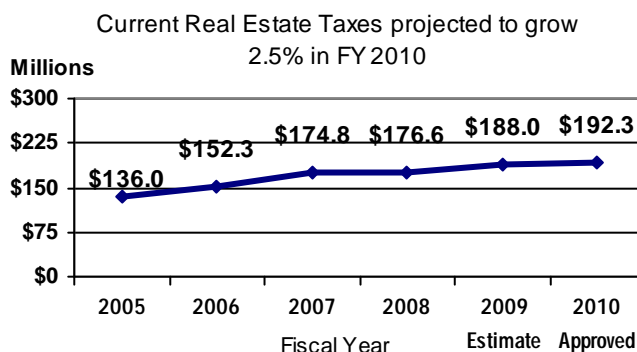
## GENERAL PROPERTY TAXES

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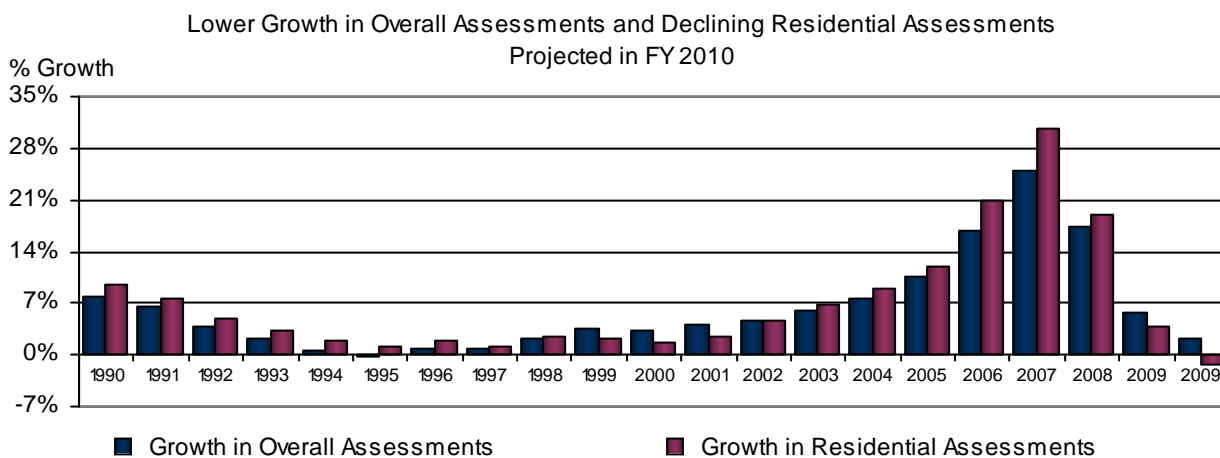
General Property Taxes are levied on the assessed value of real and personal property. They represent about 31.1 percent (\$256.6 million) of the City's General Fund revenues. Real estate taxes make up the largest component of general property taxes. Current real estate taxes make up 23.3 percent (\$192.3 million) of the FY 2010 General Fund budget. The FY 2010 budget reflects the 29-cent reduction in the real estate tax rate, from \$1.40 in FY 2005 to the current rate of \$1.11.

In FY 2010, current real estate taxes will grow by 2.5 percent over the FY 2009 budget (projected amount). The growth in real estate taxes is based on the Real Estate Assessor's Office projected 2.4 percent increase in overall real estate assessments. This projected growth includes growth in new construction and existing properties. The FY 2010 budget sets aside approximately \$8.6 million of real estate taxes to provide tax relief to senior and disabled residents. The budget also includes a reduction in the additional real estate tax in the Downtown Improvement District (DID) from 18 cents to 16 cents per \$100 of assessed value, with 1 cent of the 16 cents to be designated for the performing arts groups (such as, Virginia Symphony, Virginia Opera and Virginia Stage Company). The DID was established February 9, 1999 and is managed by the Downtown Norfolk Council (DNC). State law provides property owners in the DID the ability to increase the tax assessment on their properties to pay for an enhanced level of service, over and above traditional City government services.

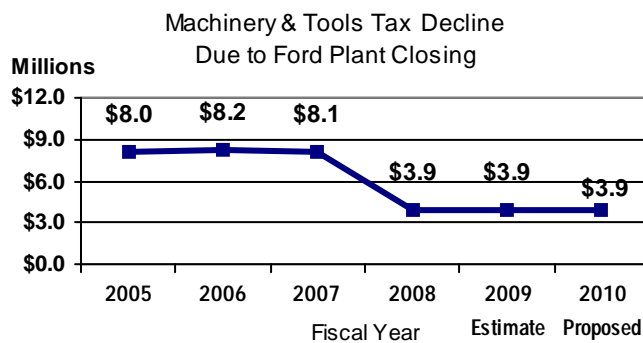


The 2.4 percent growth in overall assessments projected in FY 2010 is significantly lower than the double-digit growth seen in recent years. Residential assessments in FY 2010 are continuing to lag behind the growth in overall assessments, which is a reflection of the housing market slowdown. Residential assessments are projected to decline by 1.35 percent, while overall assessments are projected to grow around 2.4 percent. The estimated growth in assessments stated in the public notice for the real estate tax hearing (1.66 percent) is lower than the 2.4 percent growth embedded in the FY 2010 budget, since it excludes growth in assessments due to new construction or improvements made to existing property. Considerations about the City's growth in real estate assessments and tax rate should take into account that nearly 40 percent of real property in the City is tax-exempt mainly due to federal land ownership. With the City being fully developed, a large portion of new growth in value is attributed to redevelopment efforts.

Another major component of general property taxes is the personal property tax, which is levied on all tangible personal property, including motor vehicles, boats, aircraft, business furnishings and office equipment. Household goods and personal effects are exempt. Personal property tax (current) for the General Fund, which totals \$32.6 million, makes up 4 percent of the FY 2010 estimate and is generally levied on motor vehicles, business personal property (such as, furniture, fixtures, and equipment), recreational and commercial boats, and airplanes. The decline in personal property tax (current) is due to a decline in assessed values in FY 2010. The FY 2010 estimate also assumes a 56% rate of state car tax relief for tax year 2010, which is anticipated to fully exhaust relief funds provided to the City by the



Commonwealth of Virginia under the Personal Property Relief Act. For qualifying vehicles with an assessed value of more than \$1,000, a 56% rate of tax relief shall be applied to the first \$20,000 in value of the qualifying vehicle. Qualifying vehicles with an assessed value of \$1,000 or less would receive 100% rate of tax relief. Personal property tax relief funds received and not used in FY 2010 shall be carried forward and used to increase the funds available for car tax relief. In 2004, the state passed legislation that placed a cap on car tax relief funds statewide at \$950 million beginning in FY 2006. Consequently, each locality in the state now receives a fixed share of the state's personal property tax relief funds rather than a reimbursement of 70 percent of the total property tax eligible for reimbursement. Norfolk's share is \$16,871,056. With the state capping the amount of funds available for car tax relief, the percentage of the state reimbursement compared to the total tax is expected to decrease over time and residents will pay an increasing share of the car tax.

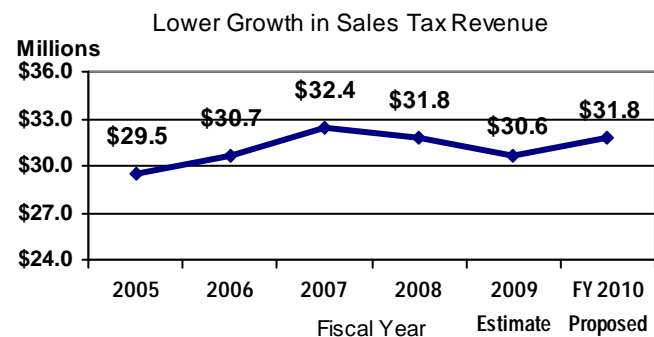


The machinery and tools tax is the remaining key component of general property taxes. These are levied on all machinery and tools used in manufacturing, mining, radio and television broadcasting, cable television, dry cleaning or laundry businesses. Revenue from this source has remained flat since FY 2008. The significant decline that occurred in FY 2008 was the result of the Ford Assembly Plant closing in June 2007 and General Assembly actions in 2007 that designated idle machinery and tools as exempt from taxation.

## OTHER LOCAL TAXES

Other local taxes are comprised of consumer and business-based taxes, including excise taxes on utilities, sales, hotel/motel, restaurant, admissions, and cigarettes, as well as franchise and business license taxes. Local taxes make up about 19 percent (\$156.7 million) of the City's General Fund revenues.

Sales tax is levied on the selling, distribution, use, or consumption of tangible personal property, the leasing or renting of tangible personal property and the storage of personal property inside or outside Virginia that is for use in Virginia. Revenue from this source is sensitive to the state of the economy, household income, and underlying price level changes. Current year estimates are used in projecting next year's revenues. Changes in the local retail market (such as opening of new stores, performance of existing stores, job growth, consumer confidence, and overall economic health) are used for projecting this revenue. Lower growth in sales tax receipts is projected in FY 2010 due to the decline in the in the economy.

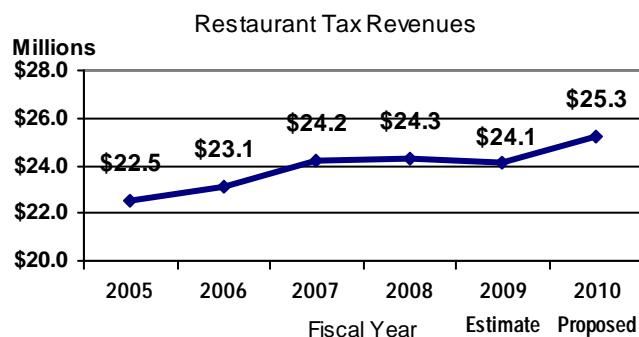


Consumer's utility tax is levied on the purchase of utility service including water, gas, and electricity. The tax is assessed on the amount charged, exclusive of any federal tax. Monthly receipts are monitored and used as a basis for estimating the revenue yield, taking seasonal variations into consideration. The consumer utility tax on telephones, cell phones and cable TV were abolished and replaced by a statewide



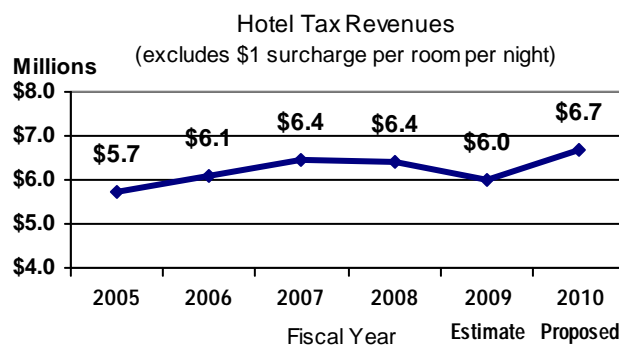
Communications Sales and Use Tax and the E-911 tax on telephones was replaced by a uniform \$0.75 tax per phone on January 1, 2007. While the General Assembly intended this action to be revenue neutral, revenue collected in FY 2007 by the Virginia Department of Taxation (TAX) fell short. TAX indicated that collections will be low at first, but are expected to grow as deficiencies of the new tax system are corrected. In FY 2008, TAX corrected errors in reporting and remitting communications sales taxes by two fairly large telecom providers. Collections now appear to be trending towards revenue neutrality. However, once localities achieve revenue neutrality, TAX will begin to allow telecom companies to keep a portion of the tax revenues they collect ("dealer discount") to offset the administrative costs in collecting the tax. The dealer discount ranges from 2% for large companies to 4% for smaller companies. In FY 2010, revenue from the consumer utility tax and communications sales and use tax combined are projected to grow by approximately 1.5 percent over the FY 2009 budget.

Business license taxes are collected from anyone who engages in a business, trade, profession, occupation or other activity in the City. It is generally imposed as a percentage of gross receipts. It is also applied to individuals that maintain a place of business, either permanent or temporary, or conduct a business-related activity. Rates vary depending on business classification and amount of gross receipts generated. This revenue source (approximately \$27 million) makes up 3.3 percent of General Fund revenues. It is projected to stay level over the FY 2010 budget due to slower growth in the economy.



Restaurant taxes are collected on prepared meals. The tax rate is 6.5 percent of the value of the meal, with one percentage point of the tax rate allocated to the Public Amenities Fund and the remaining 5.5 percentage points allocated to the General Fund. Restaurant taxes have continued to grow due to the increase in the number of restaurants that have opened City-wide including, downtown Norfolk and the Military Highway corridor. This revenue source is projected to be level in FY 2010 over the FY 2009 budget but is projected to grow by 4.8 percent over the FY 2009 year-end estimate.

Hotel taxes are levied on hotel rooms rented. The hotel tax rate is 8 percent of the room rate. Like the restaurant tax, one percentage point is allocated to the Public Amenities Fund and the remaining 7 percentage points are allocated to the General Fund. In FY 2006, at the request of the Norfolk Hotel-Motel Association, City Council approved a \$1 surcharge per room per night stay. The City began collecting this tax on April 1, 2006. Revenue received from this surcharge is designated solely for the Norfolk Convention and Visitors Bureau for visitor promotion and advertising for conventions and tourism in Norfolk. The revenue from the \$1 surcharge is budgeted and accounted for as a separate line item from the hotel tax. In FY 2010, hotel tax revenue is projected to decline by 2.2 percent over the FY 2009 budget but is projected to grow 11.7 percent over the FY 2009 year-end estimate. The FY 2010 estimate includes two new hotels projected to come online in FY 2010.



Cigarette taxes are projected to remain level in FY 2010. The increase in revenue seen since FY 2008 is mainly due to the 10-cent increase in the cigarette tax rate from 55 cents per pack of 20 cigarettes to 65 cents per pack of 20 cigarettes that was approved by City Council, as part of the FY 2008 approved budget.

## PERMITS AND FEES

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Permits are issued to regulate new construction and ensure public safety. Permits, privilege fees, and licenses are comprised of fees from parks and recreation, fees for permits, licenses and other privileges subject to City regulation, partially to cover the expense of providing regulatory services (taxi permits, zoning inspections, construction permits, right-of-way, etc.) in the City. Revenue from this source represents less than one percent (\$4.2 million) of General Fund revenues.

## FINES AND FORFEITURES

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Fines and forfeitures consist of revenues received from the courts as fines and forfeitures for violations of City ordinances. These provide less than one percent (\$1.5 million) of General Fund revenues.

## CHARGES FOR SERVICES

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Charges for Services consist of revenues from fees for services, including Zoo admission, the serving of legal papers by local law enforcement officers, refuse disposal, court costs, paramedical rescue service, and miscellaneous school fees. This revenue category represents approximately 3.9 percent (\$31.8 million) of General Fund revenues. The increase is mainly due to the anticipated increase in the Southeastern Public Service Authority (SPSA) tipping fee from \$104 to \$170. The increase in the tipping fee will be passed on to our customers. Consequently, refuse fees for residential customers will increase \$10.10 per month.

## USE OF MONEY AND PROPERTY

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Revenue from the Use of Money and Property is comprised primarily of interest earned on cash balances, rents from short-term and long-term property leases, and prudent management of City assets. Revenues from this source represent approximately 1 percent (\$8.6 million) of the City's General Fund revenues. The FY 2010 estimate is \$2.4 million or 21.8 percent lower than the FY 2009 approved budget. The decline is mainly due to a projected decrease in interest and earnings from City investments.

## RECOVERED COSTS

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Recovered costs consist of revenues representing the Capital and Operating expense recovered from expenses associated with employee costs, City and outside agencies, and the public. In FY 2010, recovered costs are projected to be \$8 million and constitute 1 percent of General Fund revenues. The FY 2010 estimate is 17 percent or \$1.7 million below the FY 2009 approved budget. The decrease is due to the state's reduction of urban allocation funds available to reimburse the City for the cost of servicing the debt associated with constructing the Light Rail.



## MISCELLANEOUS REVENUE

Miscellaneous revenue consists of revenues that are not classified in the other categories. Included in this category are revenue from payments in lieu of taxes, fee for services from the Navy housing public private venture, and proceeds from land sales. In FY 2010, the City is expecting to receive about \$6.0 million which makes up less than one percent of the General Fund revenues.

## NON-CATEGORICAL AID - VIRGINIA

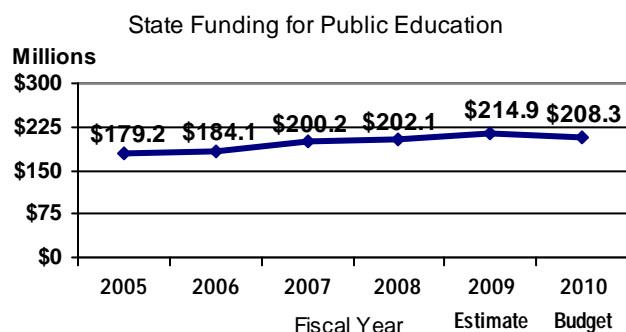
Non-Categorical Aid - Virginia contains State revenues shared with localities without restriction as to use. In FY 2010, non-categorical aid is projected to decrease 1.2 percent over the FY 2009 budget, as a result of the state's reduction of HB 599 funds for local law enforcement. Non-categorical aid makes up 4.1 percent (\$33.5 million) of General Fund revenues.

## SHARED EXPENSES

Shared Expenses consist of recovered costs from the State for a portion of the salaries and operating expenses of constitutional and other offices serving the Norfolk community, including the Sheriff, City Treasurer, Commissioner of the Revenue, Clerk of the Circuit Court, and Commonwealth's Attorney. The shared expenses revenue category makes up 2.6 percent (\$21.7 million) of General Fund revenues.

## STATE CATEGORICAL AID

Categorical Aid from the Commonwealth consists of revenues for education, public assistance grants and social service programs, Virginia Department of Transportation (VDOT) funding for street maintenance and port funding, and local adult correctional facility. Categorical Aid constitutes 33.6 percent (\$277 million) of General Fund revenues.



Funding for education (\$208 million) makes up the majority of the categorical aid received by the City and includes the State Sales and Use Tax and State School Funds. In FY 2010, embedded in the funding for education is \$12.1 million in Federal stimulus funds. The State Sales and Use Tax is the revenue from the City's proportionate share of the one percent of the State Sales and Use Tax, designated for education purposes. The City's share is based on the ratio of the number of school age children in the

City to the number of school age children statewide. Additionally in FY 2005, half of the one-half cent sales tax increase approved by the General Assembly was earmarked for local school systems and real estate tax relief. This amounts to an additional one-quarter percent on the sales tax dedicated to schools. Half of that quarter percent is distributed in the same manner as the one percent return discussed above. The other

half of the quarter percent goes to support the Standards of Quality (SOQ) funding reflected in State School Funds.

State School Funds reflect the schools operational costs. The rate of reimbursements is based on the SOQ formula. Reimbursement rates vary by program and area of emphasis. Changes in enrollment figures affect this revenue source. Localities are required to match the State contribution based on a composite index. Currently, Norfolk more than funds its share of local effort.

State reimbursements for the cost of operating the Social Services Department include cost of personnel, fringe benefits, non-personal services, rent for buildings and parking, etc. The reimbursement rate varies by program from 50 to 70 percent of the overall costs incurred.

Street construction and maintenance revenue (\$20 million) is received from VDOT to maintain the City's principal and minor arterials, collector roads and local streets based on moving lane miles. The revenue is based on a statewide maintenance index of the unit costs used on roads and bridges. Changes in the index are used to calculate and implement annual per-land-mile rates. The rates fluctuate on index changes and number of miles assessed. These funds offset qualifying operating costs recorded in the City's budget.

## FEDERAL CATEGORICAL AID

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Federal Categorical Aid primarily consists of education funds from the federal government and is less than one percent (\$6.3 million) of the FY 2010 General Fund revenues. The decline is mainly due to lower revenues expected for federal aid to schools due to the completion of the payment of funds in arrears due to schools.

## OTHER SOURCES AND TRANSFERS

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Other Sources and Transfers consist of intra-governmental transfers and carry over monies and amount to 1.6 percent (\$13 million) of the City's General Fund revenues. The estimate includes transfers in from non-General Funds (\$12.57 million) and carrying forward unspent appropriations from FY 2009 and appropriating prior year designations (\$470,000).

# TAX RATES AND FEES

Description	FY 2009 Approved	FY 2010 Approved
<b>Property Taxes</b>		
<b>Real Estate</b> (General Tax)	\$1.11/\$100 Assessed Value	\$1.11/\$100 Assessed Value
<b>Real Estate</b> (Downtown Improvement District)	\$1.29/\$100 Assessed Value	\$1.27/\$100 Assessed Value
<b>Personal Property</b>		
Airplane	\$2.40/ \$100 Assessed Value	\$2.40/ \$100 Assessed Value
Motor Vehicle	\$4.25/\$100 Assessed Value	\$4.25/\$100 Assessed Value
Recreational Vehicle	\$1.50/\$100 Assessed Value	\$1.50/\$100 Assessed Value
Business Furniture, Fixtures, Equipment, Machinery & Tools	\$4.25/\$100 Assessed Value	\$4.25/\$100 Assessed Value
Watercraft - Business	\$1.50/\$100 Assessed Value	\$1.50/\$100 Assessed Value
Watercraft - Recreational	\$0.50/\$100 Assessed Value	\$0.50/\$100 Assessed Value
<b>Other Local Taxes</b>		
Amusement and Admissions	10%	10%
Cigarette	65 cents/pack of 20 cigarettes (32.5 mils/cigarette)	65 cents/pack of 20 cigarettes (32.5 mils/cigarette)
Emergency 911 (Landline)	Repealed and replaced by a statewide E-911 tax rate of \$0.75/line/month	Repealed and replaced by a statewide E-911 tax rate of \$0.75/line/month
Hotel/Motel Lodging	8%	8%
Restaurant Meal	6.5%	6.5%
Motor Vehicle License:		
Small Trailers (<2,000 pounds)	\$6.50	\$6.50
Motorcycles	\$15.00	\$15.00
Cars & Small Trucks	\$26.00	\$26.00
Semi Trailers	\$20.00	\$20.00
Mid-Size Trucks/Vans (>4,000 pounds)	\$31.00	\$31.00
Large Vehicles (19,000 pounds and over)	\$1.60-\$1.80/1,000 pounds of gross weight	\$1.60-\$1.80/1,000 pounds of gross weight
Passenger (>10)	\$0.30/100 pounds of weight (not less than \$26)	\$0.30/100 pounds of weight (not less than \$26)
<b>Refuse Disposal</b>		
<b>Residential</b>		
Single Units & Multiple Units (four units or less)	\$16.91/unit/month	\$27.01/unit/month

Description	FY 2009 Approved	FY 2010 Approved
Multiple Units (five units or more)	\$28.34/container/month	\$45.27/container/month
<b>Commercial</b>		
Business 1 time per week	\$36.94/unit/month	\$59.00/unit/month
Business 5 times per week	\$91.56/unit/month	\$146.24/unit/month
Combined Commercial-Residential	\$53.86/unit/month	\$86.01/unit/month
<b>Water and Wastewater Fees</b>		
Water	\$3.61/100 cubic feet	\$3.74/100 cubic feet
Wastewater	\$2.89/100 cubic feet	\$3.01/100 cubic feet
<b>Storm Water Fees</b>		
Residential	\$7.98/month	\$8.19/month
Commercial	\$5.46/month per 2,000 sq. ft.	\$5.61/month per 2,000 sq. ft.
<b>Utility Taxes</b>		
<b>Commercial</b>		
Gas	\$3.225 + \$0.167821/CCF 0-70 CCF + \$0.161552/CCF 71-430 CCF + \$0.15363/CCF on balance/month (Max of \$500/month)	\$3.225 + \$0.167821/CCF 0-70 CCF + \$0.161552/CCF 71-430 CCF + \$0.15363/CCF on balance/month (Max of \$500/month)
Electricity (Manufacturing)	\$1.38 + \$0.004965/kWh 0-3,625,100 kWhs + \$0.004014/kWh on balance/ month (Max of \$53,000/month)	\$1.38 + \$0.004965/kWh 0-3,625,100 kWhs + \$0.004014/kWh on balance/ month (Max of \$53,000/month)
Electricity (Non-Manufacturing)	\$2.87 + \$0.017933/kWh 0-537 kWh + \$0.006330/kWh on balance/month	\$2.87 + \$0.017933/kWh 0-537 kWh + \$0.006330/kWh on balance/month
Telephone (Cellular, Landline)	Repealed and replaced by the State Communications Sales & Use Tax 5% of sales price of services	Repealed and replaced by the State Communications Sales & Use Tax 5% of sales price of services
Water	25% on first \$75 plus 15% of bill in excess of \$75	25% on first \$75 plus 15% of bill in excess of \$75
<b>Residential</b>		
Cable and Satellite Service	Repealed and replaced by the State Communications Sales & Use Tax	Repealed and replaced by the State Communications Sales & Use Tax
Telephone (Cellular, Landline)		
Electricity	\$1.75 + \$0.016891/kWh monthly (capped at \$3.75/month)	\$1.75 + \$0.016891/kWh monthly (capped at \$3.75/month)
Gas	\$1.50/month	\$1.50/month
Water (5/8" Meter)	25% on first \$22.50/month	25% on first \$22.50/month

# SUMMARY OF CHANGES IN FUND BALANCES

## General Fund

	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
<b>Operating Revenues</b>			
General property taxes	238,739,614	250,017,800	256,581,700
Other local taxes	153,068,673	158,925,500	156,654,200
Permits and fees	4,055,323	4,124,300	4,198,700
Fines and forfeitures	1,307,680	1,635,000	1,544,000
Commonwealth	324,539,299	337,899,100	332,192,700
Federal	5,078,241	6,291,500	6,291,500
Charges for services	25,043,911	24,032,700	31,829,700
Miscellaneous	4,809,869	4,036,600	6,029,400
Recovered costs	8,620,136	9,648,300	7,978,300
<b>Total Operating Revenues</b>	<b>765,262,746</b>	<b>796,610,800</b>	<b>803,300,200</b>
<b>Operating Expenses</b>			
Personnel services	238,206,768	243,804,377	250,290,465
Contractual services	60,450,303	51,096,656	56,073,293
Materials, supplies and repairs	35,637,886	38,198,249	35,788,747
All purpose appropriations	373,838,568	391,760,812	378,296,229
Public assistance	22,923,773	21,195,994	20,916,262
<b>Total Operating Expenses</b>	<b>731,057,298</b>	<b>746,056,088</b>	<b>741,364,996</b>
<b>Operating Income (Loss)</b>	<b>34,205,448</b>	<b>50,554,712</b>	<b>61,935,204</b>
<b>Non-Operating Revenues (Expenses)</b>			
Money and use of property	8,165,289	10,958,000	8,574,300
Capital outlay	(3,598,384)	(3,395,012)	(2,862,904)
Debt service	(56,960,118)	(74,919,534)	(80,076,934)
Acctg. for Encumbrances for Budget not GAAP	(2,794,155)	-	-
<b>Total Non-Operating Revenue/Expense</b>	<b>(55,187,368)</b>	<b>(67,356,546)</b>	<b>(74,365,538)</b>
<b>Income (Loss) Before Operating Transfers</b>	<b>(20,981,920)</b>	<b>(16,801,834)</b>	<b>(12,430,334)</b>
Operating transfers in	10,000,000	12,815,700	12,570,000
Operating transfers out	(9,326,313)	(2,909,666)	(609,666)
<b>Total Operating Transfers</b>	<b>673,687</b>	<b>9,906,034</b>	<b>11,960,334</b>
<b>Net Income (Loss)</b>	<b>(20,308,233)</b>	<b>(6,895,800)</b>	<b>(470,000)</b>
<b>Beginning fund balance at July 1</b>	<b>88,279,421</b>	<b>67,971,188</b>	<b>61,075,388</b>
<b>Ending fund balance at June 30</b>	<b>67,971,188</b>	<b>61,075,388</b>	<b>60,605,388</b>

## Special Revenue Funds

	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
<b>Operating Revenues</b>			
General property taxes	2,550,300	2,982,200	3,344,300
Other local taxes	9,504,620	9,177,202	9,119,596
Permits and Fees	-	1,121,000	800,800
Fines and forfeitures	-	-	-
Commonwealth	-	-	-
Federal	432,495	63,000	63,588
Charges for services	17,705,711	15,302,486	15,784,052
Miscellaneous	1,614,427	491,686	426,123
Recovered costs	305,580	1,729,085	1,907,849
<b>Total Operating Revenues</b>	<b>32,113,133</b>	<b>30,866,659</b>	<b>31,446,308</b>
<b>Operating Expenses</b>			
Personnel services	14,346,786	14,298,578	14,510,115
Contractual services	4,146,790	5,845,902	5,778,989
Materials, supplies and repairs	6,538,883	3,321,343	4,147,270
Depreciation	-	-	-
Bad debt expense	-	-	-
All purpose appropriations	1,290,254	7,578,924	4,956,858
<b>Total Operating Expenses</b>	<b>26,322,713</b>	<b>31,044,747</b>	<b>31,963,210</b>
<b>Operating Income (Loss)</b>	<b>5,790,420</b>	<b>(178,088)</b>	<b>(516,902)</b>
<b>Non-Operating Revenues (Expenses)</b>			
Money and use of property	253,138	2,456,500	2,790,700
Capital outlay	-	(1,108,398)	(1,213,258)
Interest and fiscal charges	-	-	-
Debt service	(3,767,544)	(7,172,255)	(6,872,532)
<b>Total Non-Operating Revenue/Expense</b>	<b>(3,514,406)</b>	<b>(5,824,153)</b>	<b>(5,295,090)</b>
<b>Income (Loss) Before Operating Transfers</b>	<b>2,276,014</b>	<b>(6,002,241)</b>	<b>(5,811,992)</b>
Operating transfers in	6,375,643	5,736,295	4,905,292
Operating transfers out	(9,950,000)	(2,000,000)	(4,300,000)
<b>Total Operating Transfers</b>	<b>(3,574,357)</b>	<b>3,736,295</b>	<b>605,292</b>
<b>Net Change in Fund Balance</b>	<b>(1,298,343)</b>	<b>(2,265,946)</b>	<b>(5,206,700)</b>
<b>Beginning fund balance at July 1</b>	<b>17,378,713</b>	<b>16,080,370</b>	<b>13,814,424</b>
<b>Ending fund balance at June 30</b>	<b>16,080,370</b>	<b>13,814,424</b>	<b>8,607,724</b>

## SUMMARY OF CHANGES IN NET ASSETS

### Enterprise Funds

	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
<b>Operating Revenues</b>			
General property taxes	-	-	-
Other local taxes	-	-	-
Permits and fees	-	1,593,300	1,488,300
Fines and forfeitures	-	2,150,000	1,800,960
Commonwealth	-	-	-
Federal	-	-	-
Charges for services	119,582,149	117,657,949	120,422,739
Miscellaneous	3,088,370	118,000	15,000
Recovered costs	-	1,239,865	1,239,865
<b>Total Operating Revenues</b>	<b>122,670,519</b>	<b>122,759,114</b>	<b>124,966,864</b>
<b>Operating Expenses</b>			
Personnel services	27,622,142	24,889,081	25,851,636
Contractual services/Other	16,988,255	18,679,178	17,741,168
Materials, supplies and repairs	16,900,729	16,545,951	17,075,543
Depreciation	18,672,783	-	-
Bad debt expense	1,287,871	-	-
All purpose appropriations	-	2,893,396	5,456,938
<b>Total Operating Expenses</b>	<b>81,471,780</b>	<b>63,007,606</b>	<b>66,125,285</b>
<b>Operating Income (Loss)</b>	<b>41,198,739</b>	<b>59,751,508</b>	<b>58,841,579</b>
<b>Non-Operating Revenues (Expenses)</b>			
Money and use of property	3,046,304	1,708,386	1,821,636
Capital outlay	-	(1,235,791)	(636,857)
Gain/(Loss)-Sale of fixed assets & investments	(2,135,190)	7,400	7,400
Debt service	(21,555,927)	(49,631,503)	(50,033,758)
<b>Total Non-Operating Revenue/Expense</b>	<b>(20,644,813)</b>	<b>(49,151,508)</b>	<b>(48,841,579)</b>
<b>Income (Loss) Before Operating Transfers</b>	<b>20,553,926</b>	<b>10,600,000</b>	<b>10,000,000</b>
Capital Contribution	219,018	-	-
Operating transfers in	-	-	-
Operating transfers out	(10,079,417)	(10,600,000)	(10,000,000)
<b>Total Operating Transfers/Capital Contribution</b>	<b>(9,860,399)</b>	<b>(10,600,000)</b>	<b>(10,000,000)</b>
<b>Net Income (Loss)</b>	<b>10,693,527</b>	<b>0</b>	<b>0</b>
<b>Beginning Net Assets at July 1</b>	<b>305,402,364</b>	<b>316,095,891</b>	<b>316,095,891</b>
<b>Ending Net Assets at June 30</b>	<b>316,095,891</b>	<b>316,095,891</b>	<b>316,095,891</b>

## Internal Service Funds

	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
<b>Operating Revenues</b>			
General property taxes	-	-	-
Other local taxes	-	-	-
Permits and Fees	-	-	-
Fines and forfeitures	-	-	-
Commonwealth	-	-	-
Federal	-	-	-
Charges for services	16,036,060	13,042,543	11,055,994
Miscellaneous	115,675	-	-
Recovered costs	-	70,000	116,351
<b>Total Operating Revenues</b>	<b>16,151,735</b>	<b>13,112,543</b>	<b>11,172,345</b>
<b>Operating Expenses</b>			
Personnel services	3,795,042	4,074,175	4,059,641
Cost of Goods Sold	10,094,890	-	-
Contractual services/Other	1,302,142	1,162,127	1,163,201
Materials, supplies and repairs	251,869	7,974,363	6,039,680
Depreciation	302,506	-	-
Bad debt expense	15,672	-	-
All purpose appropriations	-	1,000	1,000
<b>Total Operating Expenses</b>	<b>15,762,121</b>	<b>13,211,665</b>	<b>11,263,522</b>
<b>Operating Income (Loss)</b>	<b>389,614</b>	<b>(99,122)</b>	<b>(91,177)</b>
<b>Non-Operating Revenues (Expenses)</b>			
Money and use of property	159,097	166,000	158,055
Capital outlay	-	(66,878)	(3,766,878)
Interest and fiscal charges	-	-	-
Gain/(Loss)-Sale of fixed assets & investments	-	-	-
Debt service	-	-	-
<b>Total Non-Operating Revenue/Expense</b>	<b>159,097</b>	<b>99,122</b>	<b>(3,608,823)</b>
<b>Income (Loss) Before Operating Transfers</b>	<b>548,711</b>	<b>-</b>	<b>(3,700,000)</b>
Operating transfers in	-	-	-
Operating transfers out	-	-	-
<b>Total Operating Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Income (Loss)</b>	<b>548,711</b>	<b>-</b>	<b>(3,700,000)</b>
<b>Beginning Net Assets at July 1</b>	<b>10,877,420</b>	<b>11,426,131</b>	<b>11,426,131</b>
<b>Ending Net Assets at June 30</b>	<b>11,426,131</b>	<b>11,426,131</b>	<b>7,726,131</b>



# GENERAL FUND BALANCE RESERVES

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

The purpose of a reserve is to act as the City's "savings" account to meet emergency, non-anticipated needs without jeopardizing the ongoing provision of city services. Reserves help to cushion against cash flow issues, as seen in FY 2004 with the expenses of Hurricane Isabel. The appropriate size of reserves depends on variability of revenues and expenditures and an organization's cash flow needs.

In FY 2008, the balance in the Risk Management Reserve was reduced by \$4.9 million from \$5,740,162 to \$840,162 to settle a major general liability claim. Because the City is self-insured the Risk Management Reserve was created in the event of a major unanticipated workers compensation or general liability claim, such as the settlement made in FY 2008. It is the City's practice to replenish the Risk Management Reserve.

## General Fund Balance Reserves

Reserve	FY 2008 Actual	FY 2009 Goal	FY 2009 Projected
<b>Undesignated Reserve</b>	40,536,112	41,364,015	41,364,015
<b>Risk Management Reserve</b>	840,162	11,600,000	840,162
<b>Economic Downturn/ Leveling Reserve</b>	4,000,000	10,000,000	4,000,000
<b>General Fund Balance Reserves at June 30*</b>	<b>45,376,274</b>	<b>62,964,015</b>	<b>46,204,177</b>

Note: Amount excludes reserves for encumbrances and other legally restricted reserves and designations for specific appropriations. Undesignated reserve goal for FY 2009 is based on FY 2009 General Fund Operating Budget of \$827,280,300.

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# TRANSFERS FROM/TO

## From General Fund to:

Capital Improvement Plan	609,666
Cemetery Fund	670,753
Emergency Preparedness and Response Fund	1,627,767
Cruise Ship Terminal Fund (Loan)	1,083,131
National Maritime Center Fund (for Nauticus and Wisconsin)	2,437,772
<b>Total Transfer from General Fund</b>	<b>6,429,089</b>

## To General Fund from:

Water Fund	8,500,000
Wastewater Fund	1,500,000
Broad Creek Tax Increment Financing Fund	2,569,978
<b>Total Transfer to General Fund</b>	<b>12,569,978</b>

## To Capital Improvement Plan from:

General Fund	609,666
Broad Creek Tax Increment Financing Fund	3,300,000
Public Amenities Fund	1,000,000
<b>Total Transfer to Capital Improvement Plan</b>	<b>4,909,666</b>

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# PERSONNEL STAFFING SUMMARY

	FY 2008	FY 2009 Current	FY 2010 Approved	Increase (Decrease) FY2009 to FY2010
<b>General Fund</b>				
<b>Legislative</b>				
City Council	8	8	8	
City Clerk	15	15	17	2
Records Management	3	3	0	-3
City Auditor	7	8	8	
Real Estate Assessor	22	26	26	
<b>Total Legislative</b>	<b>55</b>	<b>60</b>	<b>59</b>	<b>-1</b>
<b>Executive</b>				
City Manager	20	21	21	
Office of Budget & Management	13	13	16	3
Communications and Public Information	16	16	16	
Office of Grants Management	3	3	0	-3
Intergovernmental Relations	3	3	2	-1
Office to End Homelessness	2	3	3	
Office of Community Empowerment	0	3	3	
<b>Total Executive</b>	<b>57</b>	<b>62</b>	<b>61</b>	<b>-1</b>
<b>Department of Law</b>				
<b>City Attorney</b>	<b>38</b>	<b>37</b>	<b>37</b>	
<b>Constitutional Officers</b>				
City Treasurer	31	31	31	
Commissioner of the Revenue	43	41	41	
<b>Total Constitutional Officers</b>	<b>74</b>	<b>72</b>	<b>72</b>	
<b>Judicial</b>				
Circuit Court Judges	500	5	5	
Clerk of Circuit Court	52	52	51	-1
Commonwealth's Attorney	64	68	68	
Sheriff and Jail	484	484	484	
<b>Total Judicial</b>	<b>605</b>	<b>609</b>	<b>608</b>	<b>-1</b>
<b>Office of Elections</b>				
<b>Elections</b>	<b>9</b>	<b>9</b>	<b>9</b>	

**General Management**

Finance and Business Services	134	134	128	-6
Human Resources	36	39	36	-3
Information Technology	94	96	96	

<b>Total General Management</b>	<b>264</b>	<b>269</b>	<b>260</b>	<b>-9</b>
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**Community Development**

Planning and Community Development	74	74	80	6
Development	20	20	19	-1

<b>Total Community Development</b>	<b>94</b>	<b>94</b>	<b>99</b>	<b>5</b>
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**Parks, Recreation & Cultural**

Recreation, Parks and Open Space	231	237	236	-1
Neighborhood Preservation	82	102	86	-16
Cultural Facilities, Arts & Entertainment	77	75	70	-5
Libraries	100	101	98	-3
Zoological Park	53	54	54	

<b>Total Parks, Recreational &amp; Cultural</b>	<b>543</b>	<b>569</b>	<b>544</b>	<b>-25</b>
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**Public Health**

Human Services	562	547	536	-11
Public Health	36	36	36	

<b>Total Public Health</b>	<b>598</b>	<b>583</b>	<b>572</b>	<b>-11</b>
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**Public Safety**

Fire-Rescue	508	517	517	
Police	899	897	893	-4

<b>Total Public Safety</b>	<b>1,407</b>	<b>1,414</b>	<b>1,410</b>	<b>-4</b>
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**Public Works**

Public Works	346	346	340	-6
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<b>Total General Fund</b>	<b>4,090</b>	<b>4,124</b>	<b>4,071</b>	<b>-53</b>
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**Special Revenue Funds**

Cemeteries	38	39	39	
Emergency Preparedness and Response	91	91	91	
The National Maritime Center (Nauticus)	37	34	34	
Storm Water Management	76	83	83	
Towing & Recovery Operations	9	9	9	
Cruise Ship Terminal	4	3	3	

<b>Total Special Revenue Funds</b>	<b>255</b>	<b>259</b>	<b>259</b>	
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**Enterprise Funds**

Parking Facilities Fund	101	101	101	
Wastewater Utility Fund	103	103	103	
Water Utility Fund	289	290	290	

<b>Total Enterprise Funds</b>	<b>493</b>	<b>494</b>	<b>494</b>	
<b>Internal Service Funds</b>				
Fleet	70	71	66	-5
Storehouse	11	11	11	
<b>Total Internal Service Funds</b>	<b>81</b>	<b>82</b>	<b>77</b>	<b>-5</b>
<b>Total All Funds</b>	<b>4,909</b>	<b>4,959</b>	<b>4,901</b>	<b>-58</b>

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# CITY INDEBTEDNESS

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

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

The following table shows the estimated general obligation Legal Debt Margins for the current fiscal year as of June 30, 2009, and for the past four fiscal years.

As of	Taxable Real Property Assessed Value <sup>(1)</sup>	Debt Limit: 10% of Assessed Value	Projected Debt Applicable to Debt Limit	Amount of Debt as % of Debt Limit	Legal Margin for Additional Debt
June 30, 2009 <sup>(2)</sup>	19,359,389,455	1,935,938,946	861,421,384	44.50%	1,074,517,562
June 30, 2008	18,401,851,069	1,840,185,107	697,450,234	37.90%	1,142,734,873
June 30, 2007	15,496,207,804	1,549,620,780	579,224,191	37.38%	970,396,589
June 30, 2006	12,691,527,668	1,269,152,767	478,467,462	37.70%	790,685,305
June 30, 2005	10,960,812,421	1,096,081,242	514,905,063	46.98%	581,176,179

<sup>1</sup> The figure includes the assessed valuation of the following properties: public service corporations (as assessed by the State Corporation Commission and the Virginia Department of Taxation); and residential, commercial, apartments and vacant land (as assessed by the City Assessor). Taxable real property estimates are as of June 30, 2008.

<sup>2</sup> Estimated – assumes issuance of all previously authorized General Obligation bonds.

## OVERLAPPING DEBT

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

## STATEMENT OF NO PAST DEFAULT

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

## OUTSTANDING DEBT

Debt service for the City's General Capital Improvements is funded from its general fund. The debt of the enterprise and other fee supported operations are paid from their respective revenues. The City's estimated outstanding bonded indebtedness at the end of FY 2009 is estimated to be \$1,057,810,679.

## GENERAL CAPITAL IMPROVEMENTS—AFFORDABILITY MEASURES

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

- Debt Service as a percent of the general fund budget (not to exceed 10 percent)
- Net debt as a percent of taxable real estate (not to exceed 3.5 percent)

The FY 2010 Capital Improvement Plan is within the two measures of affordability listed above. However, in order to finance some major essential governmental projects, such as, a new City courthouse, elementary school and a light rail transit system, the City may be challenged to stay within these measures in the outyears of the Capital Improvement Plan.

## ENTERPRISE OPERATIONS DEBT

Norfolk's parking and water revenue bond programs are governed by bond indentures of trust, which specify debt coverage requirements for their respective operations. As previously noted, outstanding water and parking bonds are a combination of general obligations of the City and revenue bonds. As a matter of practice, the City pays such general obligation bonds from its respective enterprise activities. In the event that money in the respective funds is not sufficient to pay debt service on the general obligations, the City is obligated to pay such debt service from the General Fund or other available revenues.

Debt Service coverage of the enterprise operations is shown in the following tables:

Water Utility Fund							
Fiscal Year	Revenue Bond Principal	Revenue Bond Interest	Income Available for Debt Service	Annual Revenue Bond Debt Service	Annual General Obligation Bond Debt Service	Revenue Bond Coverage	General Obligation & Revenue Bond Coverage
June 30, 2009*	8,050,000	16,411,343	40,492,100	24,461,343	4,382,970	1.66	1.40
June 30, 2008	7,665,000	14,022,200	39,170,822	21,687,200	4,695,964	1.81	1.48
June 30, 2007	7,310,000	14,379,821	40,962,869	21,689,821	4,663,351	1.89	1.55
June 30, 2006	6,580,000	14,827,960	41,701,382	21,407,960	5,272,574	1.95	1.56
June 30, 2005			31,598,462	20,291,059	6,421,487	1.56	1.18

\* Estimated. Does not include outstanding bonds authorized and unissued.

### Wastewater Utility Fund

Fiscal Year	General Obligation Principal	General Obligation Interest	Income Available for Debt Service	Annual Revenue Bond Debt Service	Annual General Obligation Bond Debt Service	Revenue Bond Coverage	General Obligation & Revenue Bond Coverage
June 30, 2009*	6,557,537	3,484,732	13,096,355	-	10,042,269	N/A	1.30
June 30, 2008*	4,806,282	2,813,612	13,180,551	-	7,619,894	N/A	1.73
June 30, 2007	4,315,397	2,505,361	10,117,213	-	6,820,758	N/A	1.48
June 30, 2006	4,093,666	2,058,884	10,369,300	-	6,152,550	N/A	1.69
June 30, 2005	3,763,566	1,667,463	12,077,992	-	5,431,029	N/A	2.22

\* Estimated. Wastewater revenue bond debt service begins in FY 2010. Does not include outstanding bonds authorized and unissued.

### Parking Enterprise Fund

Fiscal Year	Revenue Bond Principal	Revenue Bond Interest	Income Available for Debt Service	Annual Revenue Bond Debt Service	Subordinate and General Obligation Bond Debt Service	Revenue Bond Coverage (Excluding Subordinate Revenue Bonds)	General Obligation & Revenue Bond Coverage (Including Subordinate Revenue Bonds)
June 30, 2009*	1,850,000	4,488,969	8,379,772	6,338,969	1,831,918	1.32	1.03
June 30, 2008	1,935,000	4,592,680	10,783,690	6,527,680	1,999,746	1.65	1.26
June 30, 2007	1,825,000	4,653,189	12,988,705	6,478,189	1,718,801	2.00	1.58
June 30, 2006	1,760,000	4,252,397	12,329,969	6,012,397	1,965,234	2.05	1.55
June 30, 2005	1,225,000	4,219,772	11,345,647	5,444,772	2,874,795	2.08	1.36

\* Estimated. Does not include outstanding bonds authorized and unissued.

## COMPUTATION OF LEGAL DEBT MARGIN JUNE 30, 2009 (ESTIMATED)

Total Assessed Value of Taxed Real Property as of March 31, 2008 (estimated)	\$19,359,389,455
Debt Limit - 10 percent of Total Assessed Value	\$1,935,938,946
Amount of Debt Applicable to Debt Limit:	
Gross Debt *	\$830,322,663
General Obligation (QRBs)	12,645,000
General Obligation (QZABs)	3,443,721
General Obligation (Guaranty)	2,010,000
HUD Section 108 Loan	13,000,000
Legal Debt Margin	\$1,074,517,562
Amount of Debt as a percent of Debt Limit	44.50%

\*Estimated – assumes issuance of all previously authorized General Obligation Bonds.

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# YEARLY MATURITY OF LONG-TERM DEBT

Fiscal Year	General Obligation *			Water Revenue *			Wastewater Revenue		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
2009	53,180,614	23,273,622	76,454,236	8,050,000	16,411,343	24,461,343	-	-	-
2010	49,592,813	20,916,835	70,509,648	9,420,000	15,929,680	25,349,680	425,000	-	425,000
2011	49,251,808	18,937,935	68,189,743	9,875,000	15,467,723	25,342,723	850,000	-	850,000
2012	44,822,449	16,646,431	61,468,879	10,375,000	14,973,521	25,348,521	850,000	-	850,000
2013	37,337,025	14,619,917	51,956,943	10,900,000	14,446,373	25,346,373	850,000	-	850,000
2014	31,406,894	12,987,451	44,394,345	11,455,000	13,889,785	25,344,785	850,000	-	850,000
2015	31,429,115	11,543,838	42,972,952	12,055,000	13,295,473	25,350,473	850,000	-	850,000
2016	28,947,229	10,176,928	39,124,157	12,690,000	12,656,619	25,346,619	850,000	-	850,000
2017	25,868,557	8,927,536	34,796,092	13,375,000	11,969,566	25,344,566	850,000	-	850,000
2018	23,982,558	7,823,087	31,805,645	14,105,000	11,236,323	25,341,323	850,000	-	850,000
2019	23,539,109	6,799,288	30,338,397	14,880,000	10,465,732	25,345,732	850,000	-	850,000
2020	22,198,227	5,793,344	27,991,571	15,695,000	9,649,394	25,344,394	850,000	-	850,000
2021	20,063,886	4,841,074	24,904,959	16,565,000	8,780,507	25,345,507	850,000	-	850,000
2022	19,178,269	4,014,685	23,192,953	17,480,000	7,859,845	25,339,845	850,000	-	850,000
2023	17,569,570	3,228,867	20,798,438	18,470,000	6,884,996	25,354,996	850,000	-	850,000
2024	16,088,852	2,529,343	18,618,196	19,495,000	5,855,239	25,350,239	850,000	-	850,000
2025	11,449,395	1,956,950	13,406,346	15,930,000	4,892,916	20,822,916	850,000	-	850,000
2026	8,250,424	1,508,709	9,759,133	16,820,000	4,003,601	20,823,601	850,000	-	850,000
2027	7,602,159	1,200,630	8,802,790	9,365,000	3,313,863	12,678,863	850,000	-	850,000
2028	2,328,341	1,012,617	3,340,958	9,845,000	2,831,894	12,676,894	850,000	-	850,000
2029	1,290,000	940,302	2,230,302	10,355,000	2,326,896	12,681,896	850,000	-	850,000
2030	1,355,000	874,323	2,229,323	5,315,000	1,945,532	7,260,532	425,000	-	425,000
2031	1,425,000	803,658	2,228,658	5,570,000	1,686,912	7,256,912	-	-	-
2032	1,495,000	730,348	2,225,348	5,850,000	1,411,828	7,261,828	-	-	-
2033	4,970,000	498,562	5,468,562	3,875,000	1,179,621	5,054,621	-	-	-
2034	1,650,000	387,038	2,037,038	4,060,000	992,681	5,052,681	-	-	-
2035	1,730,000	301,206	2,031,206	4,255,000	796,788	5,051,788	-	-	-
2036	1,820,000	211,272	2,031,272	4,465,000	591,354	5,056,354	-	-	-
2037	1,910,000	116,006	2,026,006	3,250,000	408,975	3,658,975	-	-	-
2038	2,005,000	16,754	2,021,754	3,410,000	250,800	3,660,800	-	-	-
2039	-	-	-	3,575,000	84,906	3,659,906	-	-	-
	543,737,293	183,618,554	727,335,847	320,825,000	216,490,685	537,315,685	17,000,000	-	17,000,000

\*Figures do not include the General Obligation bonds anticipated to be issued before June 30, 2008.

Fiscal Year	Parking Revenue			Lease Purchase Equipment			Totals		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
2009	2,230,000	4,529,987	6,759,987	2,619,026	121,695	2,740,721	66,079,640	44,336,646	110,416,286
2010	2,560,000	4,437,658	6,997,658	1,385,418	51,519	1,436,937	63,383,230	41,335,691	104,718,922
2011	2,635,000	4,349,050	6,984,050	635,148	14,111	649,258	63,246,956	38,768,817	102,015,773
2012	2,755,000	4,220,648	6,975,648	34,460	1,304	35,764	58,836,909	35,841,903	94,678,812
2013	2,840,000	4,086,138	6,926,138	15,766	485	16,251	51,942,791	33,152,914	85,095,705
2014	2,884,000	3,947,125	6,831,125	1,349	5	1,354	46,597,243	30,824,366	77,421,609
2015	2,970,000	3,805,350	6,775,350	-	-	-	47,304,115	28,644,660	75,948,775
2016	3,085,000	3,679,845	6,764,845	-	-	-	45,572,229	26,513,392	72,085,622
2017	3,240,000	3,536,627	6,776,627	-	-	-	43,333,557	24,433,729	67,767,286
2018	3,385,000	3,386,211	6,771,211	-	-	-	42,322,558	22,445,621	64,768,179
2019	3,545,000	3,229,023	6,774,023	-	-	-	42,814,109	20,494,043	63,308,152
2020	3,755,000	3,077,661	6,832,661	-	-	-	42,498,227	18,520,399	61,018,626
2021	3,945,000	2,892,202	6,837,202	-	-	-	41,423,886	16,513,782	57,937,668
2022	4,145,000	2,697,256	6,842,256	-	-	-	41,653,269	14,571,786	56,225,054
2023	4,350,000	2,492,016	6,842,016	-	-	-	41,239,570	12,605,879	53,845,449
2024	4,555,000	2,276,127	6,831,127	-	-	-	40,988,852	10,660,709	51,649,561
2025	4,780,000	2,049,964	6,829,964	-	-	-	33,009,395	8,899,830	41,909,225
2026	5,025,000	1,811,555	6,836,555	-	-	-	30,945,424	7,323,865	38,269,289
2027	5,275,000	1,560,924	6,835,924	-	-	-	23,092,159	6,075,417	29,167,576
2028	4,840,000	1,297,821	6,137,821	-	-	-	17,863,341	5,142,332	23,005,673
2029	5,100,000	1,041,232	6,141,232	-	-	-	17,595,000	4,308,430	21,903,430
2030	5,195,000	770,913	5,965,913	-	-	-	12,290,000	3,590,767	15,880,767
2031	5,480,000	490,107	5,970,107	-	-	-	12,475,000	2,980,677	15,455,677
2032	945,000	193,881	1,138,881	-	-	-	8,290,000	2,336,058	10,626,058
2033	990,000	147,335	1,137,335	-	-	-	9,835,000	1,825,518	11,660,518
2034	1,035,000	98,568	1,133,568	-	-	-	6,745,000	1,478,287	8,223,287
2035	1,090,000	47,491	1,137,491	-	-	-	7,075,000	1,145,485	8,220,485
2036	-	-	-	-	-	-	6,285,000	802,625	7,087,625
2037	-	-	-	-	-	-	5,160,000	524,981	5,684,981
2038	-	-	-	-	-	-	5,415,000	267,554	5,682,554
2039	-	-	-	-	-	-	3,575,000	84,906	3,659,906
	92,634,000	66,152,712	158,786,712	4,691,166	189,119	4,880,285	978,887,459	466,451,070	1,445,338,529

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# General Fund Revenues

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# GENERAL FUND REVENUE SUMMARY

Description	FY 2008 Actual	FY 2009 Approved	FY 2009 Year-End Projection	FY 2010 Approved
<b>GENERAL PROPERTY TAXES</b>				
<b>Real Property Taxes</b>				
Current	176,641,310	187,582,500	187,968,900	192,315,900
Delinquent	7,878,398	5,100,000	5,900,000	6,750,000
Interest and Penalties	673,171	1,800,000	650,000	600,000
Real Estate Tax Refunds	-145,429	-200,000	-150,000	-150,000
<b>Subtotal of Real Property Taxes</b>	<b>185,047,450</b>	<b>194,282,500</b>	<b>194,368,900</b>	<b>199,515,900</b>
<b>Business Improvement District</b>				
Current	490,582	1,794,100	1,780,000	1,793,700
Delinquent	957,334	15,000	0	0
<b>Subtotal of Business Improvement District</b>	<b>1,447,916</b>	<b>1,809,100</b>	<b>1,780,000</b>	<b>1,793,700</b>
<b>Public Service Corporation</b>				
Current	7,203,246	7,400,000	8,070,000	8,600,000
Delinquent	46,306	14,000	45,000	45,600
<b>Subtotal of Public Service Corp.</b>	<b>7,249,552</b>	<b>7,414,000</b>	<b>8,115,000</b>	<b>8,645,600</b>
<b>Total All Real Property Taxes</b>	<b>193,744,918</b>	<b>203,505,600</b>	<b>204,263,900</b>	<b>209,955,200</b>
<b>Personal Property</b>				
Current	31,951,132	34,845,000	32,600,000	32,600,000
Delinquent	9,427,952	7,000,000	11,000,000	10,465,000
Interest and Penalties	473,735	1,300,000	450,000	475,000
Personal Property Tax Refund	-975,890	-900,000	-1,200,000	-1,200,000
<b>Subtotal of Personal Property Tax</b>	<b>40,876,929</b>	<b>42,245,000</b>	<b>42,850,000</b>	<b>42,340,000</b>
<b>Public Service Corporations</b>				
Corporate	95,430	90,000	115,000	146,000
Corporate - Delinquent	0	0	0	0
<b>Subtotal of Public Service Corporation</b>	<b>95,430</b>	<b>90,000</b>	<b>115,000</b>	<b>146,000</b>
<b>Mobile Home</b>				
Current	0	11,200	5,000	5,000
Delinquent	4,309	5,000	0	0
Interest	351	1,800	0	0
<b>Subtotal of Mobile Home</b>	<b>4,660</b>	<b>18,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Machinery &amp; Tools</b>				
Current	3,871,465	3,940,000	3,900,000	3,900,000
Delinquent	137,624	200,000	225,000	225,000
Interest	8,588	19,200	10,000	10,500
<b>Subtotal of Machinery &amp; Tools</b>	<b>4,017,677</b>	<b>4,159,200</b>	<b>4,135,000</b>	<b>4,135,500</b>
<b>Total General Property Taxes</b>	<b>238,739,614</b>	<b>250,017,800</b>	<b>251,368,900</b>	<b>256,581,700</b>
<b>OTHER LOCAL TAXES</b>				
<b>Sales &amp; Use</b>	<b>31,791,070</b>	<b>34,000,000</b>	<b>30,600,000</b>	<b>31,800,000</b>

Description	FY 2008 Actual	FY 2009 Approved	FY 2009 Year-End Projection	FY 2010 Approved
<b>Utility Taxes</b>				
Water	5,132,874	5,400,000	5,500,000	5,817,800
Electric	13,274,199	13,650,000	13,300,000	13,561,100
Gas	2,898,955	3,115,900	2,950,000	3,004,800
Communications Sales Tax	21,119,360	20,500,000	20,700,000	20,910,000
<b>Subtotal Consumer Utility Taxes</b>	<b>42,425,388</b>	<b>42,665,900</b>	<b>42,450,000</b>	<b>43,293,700</b>
<b>Business Taxes</b>				
Other Local Tax Refunds	-860	-40,000	0	0
Business License	26,343,065	27,000,000	26,600,000	27,000,000
Franchise	1,028,905	1,200,000	1,030,000	1,030,000
Bank Stock	1,555,846	1,600,000	2,000,000	1,800,000
<b>Subtotal Business Taxes</b>	<b>28,926,956</b>	<b>29,760,000</b>	<b>29,630,000</b>	<b>29,830,000</b>
<b>Licenses and Decals</b>				
Motor Vehicle	3,498,262	3,550,000	3,700,000	3,750,000
Boats	69,138	81,000	70,000	70,000
<b>Subtotal Licenses and Decals</b>	<b>3,567,400</b>	<b>3,631,000</b>	<b>3,770,000</b>	<b>3,820,000</b>
<b>Consumer Taxes</b>				
Recordation	2,858,182	3,000,000	2,000,000	2,700,000
Cigarette	7,576,528	7,900,000	7,800,000	7,900,000
Admissions	3,904,592	4,450,000	3,700,000	4,000,000
Hotel/Motel Room	6,398,304	6,850,000	6,000,000	6,700,000
Hotel (\$1 flat tax)	1,054,562	1,162,500	1,000,000	1,100,000
Restaurant Food	24,327,713	25,250,000	24,100,000	25,250,000
Estate Probate	41,363	45,600	45,600	50,000
Short Term Rental	196,615	210,500	210,500	210,500
<b>Subtotal Consumer Taxes</b>	<b>46,357,859</b>	<b>48,868,600</b>	<b>44,856,100</b>	<b>47,910,500</b>
<b>Total Other Local Taxes</b>	<b>153,068,673</b>	<b>158,925,500</b>	<b>151,306,100</b>	<b>156,654,200</b>
<b>PERMITS, FEES &amp; LICENSES</b>				
Animal License	66,822	50,700	67,917	65,800
Burglar Alarm License	2,085	1,600	2,000	2,000
Residential Parking Decals	36,345	35,000	35,000	35,000
Building Permit	814,822	800,000	800,000	750,000
Electrical Permit	340,747	325,000	325,000	325,000
Plumbing Permit	215,169	200,000	200,000	213,500
Plan Review Fee	166,819	187,900	150,000	187,900
Mechanical Code Inspection Fee	185,273	209,000	200,000	213,400
Elevator Inspection Fee	89,522	80,000	80,000	105,000
Driveway Permit	24,380	25,000	21,313	25,000
Utility Cut Permit	207,210	180,000	238,255	226,900
Special ROW/ Parking Permit	68,270	101,400	60,000	101,400
Street Construction Permit	7,300	3,000	13,422	13,200
Precious Metal Dealer Permit	8,300	7,000	9,207	8,700
Fire Permit	38,971	35,000	35,000	40,000
Wetland Permit	4,030	5,000	3,164	4,300

Description	FY 2008 Actual	FY 2009 Approved	FY 2009 Year-End Projection	FY 2010 Approved
Zoning Fees	84,230	60,000	60,000	61,700
Excessive Size & Weight Permit	158,080	210,000	145,000	210,000
Taxi Operator Permit	17,190	15,500	17,000	18,000
Street Solicitation Permit	10	0	0	0
Foot Race / Bicycle Race Permit	1,010	3,500	800	1,100
Yard/Garage Sale Permit	10,900	12,000	10,000	10,000
Registration Vacant Buildings Fee	1,131	1,200	4,519	4,300
Transfer Fees	6,134	7,500	6,000	7,500
Recreation Activity Fee	80	0	0	0
Recreation/Parks Fees	518,002	525,000	488,209	525,000
Recreation/Parks Classes Fees	384,500	400,000	391,456	400,000
Recreation/Parks Concession Fees	15,325	15,000	5,000	15,000
Recreation/Parks Rental Fees	93,644	144,000	88,000	144,000
Recreation/Parks Camp Wakeup	489,022	485,000	463,307	485,000
<b>Total Permits and Fees</b>	<b>4,055,323</b>	<b>4,124,300</b>	<b>3,919,569</b>	<b>4,198,700</b>
<b>FINEAS &amp; FORFEITURES</b>				
Fines & Forfeitures	1,195,310	1,400,000	1,200,000	1,300,000
Fees-Handling Bad Checks	16,480	16,000	17,000	17,000
Penalties-Refuse Violation	20,109	75,000	20,000	75,000
Excess Weight Penalties	51,571	109,000	115,340	112,000
Fines-False Alarm	24,210	35,000	33,332	40,000
<b>Total Fines and Forfeitures</b>	<b>1,307,680</b>	<b>1,635,000</b>	<b>1,385,672</b>	<b>1,544,000</b>
<b>USE OF MONEY &amp; PROPERTY</b>				
Interest on Investments	1,455,001	4,030,000	1,300,000	1,500,000
Other Interest	1,063,059	1,432,000	1,432,000	932,000
Interest - Del Mar Investments	233,169	0	0	0
Rent - General Properties	3,237,439	3,374,500	3,550,000	3,500,000
Rent - Gov's Magnet School	19,740	16,000	16,000	16,000
Rent - Harbor Park	10,491	90,000	10,000	10,000
Rent - Cultural Convention Center	456,108	400,000	400,000	400,000
Rent - Chrysler Hall	260,307	300,000	250,000	300,000
Rent - VA Stage/Wells Theatre	5,490	6,000	6,000	6,000
Rent - Harrison Opera House	39,653	35,000	35,000	35,000
Rent - Harbor Park-Other	12,301	5,000	5,000	5,000
Rent - Selden	29,050	10,000	25,000	10,000
Rent - Attucks Theater	3,812	20,000	4,000	4,000
Sale Of Salvage Materials	141	0	0	0
Commissions - Advertising	1,606	1,500	1,500	1,500
Rent - Equipment	48,909	90,000	90,000	90,000
Ticket System-Cultural Center	431,665	275,000	350,000	300,000
Ticket System-Attucks Theater	-8,525	15,000	15,000	15,000
Rent - Picnic Shelters	25,873	18,000	20,000	27,800
Commissions-Jail Telephone	840,000	840,000	1,034,000	922,000
Commissions-Purchasing Card	0	0	0	500,000

Description	FY 2008 Actual	FY 2009 Approved	FY 2009 Year-End Projection	FY 2010 Approved
<b>Total Use of Money and Property</b>	<b>8,165,289</b>	<b>10,958,000</b>	<b>8,543,500</b>	<b>8,574,300</b>
<b>CHARGES FOR SERVICES</b>				
Court Costs	100,628	115,000	115,000	115,000
Courthouse Security Assessment	328,122	332,000	355,453	350,000
Courthouse Construction Fee	0	0	0	500,000
DNA Charges	2,644	2,500	2,411	2,500
Fees-High Constable	459,907	440,000	460,000	460,000
Jail Processing Fees	25,468	24,500	24,521	26,100
Charges-Information Systems	5,200	4,800	5,954	8,500
Fees-Court Officers	14,292	15,000	14,000	14,000
Fees-Excess	464,131	800,000	450,000	250,000
Fees-City Sheriff	38,379	38,100	38,104	38,100
Detention Home Charge For Ward	165,891	113,600	190,000	107,600
Fees-Jail Booking	4,465	9,800	5,500	5,500
Miscellaneous School Fees	5,106,279	3,220,300	3,220,300	4,820,300
Youth Development Fees	21,190	25,000	20,000	20,000
Paramedical Rescue Service	2,095,893	2,300,000	1,500,000	2,000,000
Fire & Paramedic Reports	45	0	0	0
Charges-Insurance	100,000	100,000	100,000	100,000
Charges-Animal Protection	41,919	55,000	40,000	40,000
Police Records And Reports	76,017	131,900	76,000	76,000
Public Vehicle Inspection Certif.	23,701	22,000	22,000	22,000
Non-Emergency Traffic Escort	24,735	27,000	27,000	27,000
Fees-Library Fines	150,697	119,000	157,721	185,000
Charges-Public Works	708,805	901,700	929,023	901,700
Charges-Mat-Street& Bridges	575,076	56,000	550,000	56,000
Zoo Admission	1,150,854	1,262,200	1,262,200	1,263,600
Charges-Transient Yacht	105,624	112,000	108,822	117,400
Sale Of Publications	1,886	1,000	2,000	4,000
Sales Surveys-Blueprints-Maps	18,353	28,000	15,000	15,000
Fees-Refuse Disposal	13,228,065	13,763,100	13,763,100	20,296,100
Fees-Small Animal Cremation	795	5,700	800	800
Fees-Tax Abatement	4,850	7,500	4,000	7,500
<b>Total Charges for Services</b>	<b>25,043,911</b>	<b>24,032,700</b>	<b>23,458,909</b>	<b>31,829,700</b>
<b>MISCELLANEOUS REVENUE</b>				
Payments In Lieu Of Taxes	3,432,628	3,588,800	3,588,800	3,774,500
Navy PPV Payment	0	0	0	1,380,000
DMV Select Fees	65,891	60,000	80,000	100,000
Fees-Dup Real Prop Bills	21,813	25,000	20,000	21,900
Sale of Other Property	-5,857	11,900	7,183	11,600
Admin. Fees - Delinquent Tax	12,009	55,000	55,000	55,000
Sale Of Unclaimed Property	10,796	10,800	10,800	9,000
Other Miscellaneous Revenue	1,230,822	258,500	998,758	650,300

Description	FY 2008 Actual	FY 2009 Approved	FY 2009 Year-End Projection	FY 2010 Approved
Other Revenue-Community Development	970	600	1,100	1,100
Proceeds From Sale Of Land	40,797	26,000	140,000	26,000
<b>Total Miscellaneous Revenue</b>	<b>4,809,869</b>	<b>4,036,600</b>	<b>4,901,641</b>	<b>6,029,400</b>
<b>RECOVERED COSTS</b>				
Transport of Prisoner	80,889	100,000	100,000	100,000
Public Health Center	933,193	0	0	0
Zoo	2,354	3,400	3,400	3,400
Nuisance Abatement	514,264	320,000	600,000	225,000
Retirement Bureau	477,015	525,000	525,000	500,000
Insurance	69,288	30,000	30,000	31,000
Benefits Program Administration	7,500	48,700	48,700	41,400
Miscellaneous Salaries-Police	123,861	132,000	150,000	200,000
Employer Hospitalization Contribution	136,690	140,700	140,700	112,600
Community Development	43,000	43,000	43,000	43,000
General Overhead-Water Fund	1,551,000	1,435,700	1,435,700	1,314,500
Debt Service	223,760	215,100	215,100	206,500
Telephone Charges	259,827	314,800	314,800	314,800
Urban Allocation (Light Rail)	0	2,058,000	1,700,429	737,000
Capital Improvement Program	5,125	0	0	0
Public Information	4,170	4,000	4,000	4,000
Water Fund Security	218,370	0	0	0
Recoveries & Rebates	200,530	515,000	400,000	460,700
General Overhead-Wastewater Fund	458,500	349,400	349,400	324,200
Information System Support	1,202,660	1,206,500	1,206,500	1,206,500
Jail Meals	420,276	390,000	390,000	400,000
Mail Distribution	1,689	6,000	6,000	2,000
ACR Assessments	11,827	11,000	11,000	11,000
General Overhead-Parking Facilities Fund	572,757	585,100	585,100	506,100
Storm Water	746,400	595,900	595,900	615,600
Solid Waste-Public Housing	219,220	432,800	432,800	432,800
ODU Lease	44,535	0	0	0
Selden Rental Income	91,436	103,600	103,600	103,600
Workforce Development	0	82,600	0	82,600
<b>Total Recovered Costs</b>	<b>8,620,136</b>	<b>9,648,300</b>	<b>9,391,129</b>	<b>7,978,300</b>
<b>REVENUES FROM THE COMMONWEALTH</b>				
<b>Non-Categorical Aid</b>				
ABC Profits	137,416	0	0	0
Taxes-Wine	144,039	0	0	0
Taxes-Rolling Stock	162,777	149,000	163,000	163,000
Taxes-Mobile Home Title	8,600	5,500	7,000	7,000
Rental of Passenger Cars	3,029,206	3,000,000	3,000,000	3,060,000
Law Enforcement	13,286,248	13,286,200	12,786,821	12,786,800
Grantors Tax on Deeds	533,564	550,000	580,000	580,000

Description	FY 2008 Actual	FY 2009 Approved	FY 2009 Year-End Projection	FY 2010 Approved
PPT State Reimbursement	16,871,055	16,871,100	16,871,100	16,871,100
<b>Total Non-Categorical Aid</b>	<b>34,172,905</b>	<b>33,861,800</b>	<b>33,407,921</b>	<b>33,467,900</b>
<b>Shared Expenses</b>				
City Treasurer	585,784	631,300	629,981	623,400
Clerk of the Circuit Court	1,604,584	1,670,000	1,562,732	1,603,300
Commissioner of the Revenue	598,839	639,000	681,697	675,700
Commonwealth Attorney	2,733,836	2,891,300	2,859,935	2,857,000
Medical Examiner	0	0	0	0
Registrar/Elect Board	140,998	96,900	96,900	94,200
Sheriff	15,569,356	16,071,500	15,546,952	15,822,700
<b>Total Shared Expenses</b>	<b>21,233,397</b>	<b>22,000,000</b>	<b>21,378,197</b>	<b>21,676,300</b>
<b>Categorical Aid</b>				
Public Assistance Grants	16,076,749	16,606,700	16,606,700	16,606,700
Social Services Administration	22,225,063	21,008,400	22,500,000	22,500,000
Sales & Use Tax Return	32,211,755	32,461,100	31,627,330	29,160,900
State School Funds	169,869,155	182,416,800	182,450,458	179,112,500
Street Construction & Maintenance	18,840,746	19,566,000	19,821,976	20,005,100
Group Life Ins. - State Employee	2,139	2,500	2,500	4,100
Retirement-Other State Employee	85,786	40,000	40,000	72,700
Social Security-Other State Employee	40,031	40,000	40,000	81,800
State Library Grant	232,112	217,500	218,004	218,000
Div. of Youth Services Facilities	2,086,174	1,883,800	2,070,000	2,069,100
VA Dept. of Juvenile Justice-VJCCA	871,904	894,300	871,904	871,900
Shared Expenses-Prisoner Housing	5,188,217	5,540,500	5,100,000	4,836,000
Port Funding	609,666	609,700	609,700	609,700
Taxes-Recordation	793,500	750,000	900,000	900,000
<b>Total Categorical Aid</b>	<b>269,132,997</b>	<b>282,037,300</b>	<b>282,858,572</b>	<b>277,048,500</b>
<b>Total Revenues from the Commonwealth</b>	<b>324,539,299</b>	<b>337,899,100</b>	<b>337,644,690</b>	<b>332,192,700</b>
<b>FEDERAL AID</b>				
Federal School Funds	5,055,841	6,281,500	6,281,500	6,281,500
Social Security Payments - Prisoners	22,400	10,000	10,000	10,000
<b>Total Federal Aid</b>	<b>5,078,241</b>	<b>6,291,500</b>	<b>6,291,500</b>	<b>6,291,500</b>
<b>OTHER SOURCES AND TRANSFERS</b>				
Rollover From Last Year	23,297,921	6,895,800	6,895,800	470,000
Transfer From Wastewater Fund	1,500,000	1,500,000	1,500,000	1,500,000
Return From Water Utility Fund	8,500,000	8,500,000	8,500,000	8,500,000
Transfer from Special Revenue	0	2,815,700	2,815,700	2,570,000
<b>Total Other Sources and Transfers</b>	<b>33,297,921</b>	<b>19,711,500</b>	<b>19,711,500</b>	<b>13,040,000</b>
<b>GRAND TOTAL</b>	<b>806,725,956</b>	<b>827,280,300</b>	<b>817,923,110</b>	<b>824,914,500</b>

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# General Fund Expenditures

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# GENERAL FUND EXPENDITURE SUMMARY

	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
<b>Legislative</b>			
City Council	344,499	348,100	342,300
City Clerk	1,523,727	1,539,400	1,569,800
Records Management	191,969	199,600	0
City Auditor	619,231	638,200	660,400
City Real Estate Assessor	1,581,013	1,928,500	1,981,300
<b>Total Legislative</b>	<b>4,260,439</b>	<b>4,653,800</b>	<b>4,553,800</b>
<b>Executive</b>			
City Manager	1,950,343	2,066,800	2,344,600
Budget & Management	854,650	846,300	1,018,600
Communications and Public Information	1,632,804	1,613,600	1,718,000
Grants Management	244,577	231,300	0
Intergovernmental Relations	559,115	562,100	509,000
Office to End Homelessness	170,282	197,600	230,900
Office of Community Empowerment	0	600,000	569,000
<b>Total Executive</b>	<b>5,411,771</b>	<b>6,117,700</b>	<b>6,390,100</b>
<b>Department of Law</b>	<b>3,805,994</b>	<b>3,930,200</b>	<b>3,995,000</b>
<b>Constitutional Officers</b>			
City Treasurer	2,087,689	2,082,300	2,263,500
Commissioner of the Revenue	3,093,314	3,056,800	3,151,600
<b>Total Constitutional Officers</b>	<b>5,181,003</b>	<b>5,139,100</b>	<b>5,415,100</b>
<b>Judicial</b>			
Circuit Court Judges	515,364	492,400	603,300
Clerk of the Circuit Court	2,758,466	2,867,100	3,037,200
Commonwealth's Attorney	5,756,126	5,732,000	5,882,000
General District Court	354,642	328,900	325,300
Juvenile & Domestic Relations Court	83,478	114,100	100,700
Magistrate	98,848	101,900	86,000
Probation Services	209,275	219,500	218,800
Sheriff and Jail	36,073,748	35,758,300	37,593,600
<b>Total Judicial</b>	<b>45,849,947</b>	<b>45,614,200</b>	<b>47,846,900</b>
<b>Office of Elections</b>	<b>641,143</b>	<b>612,300</b>	<b>631,000</b>
<b>General Management</b>			
Finance and Business Services	19,308,638	18,390,800	18,589,500
Human Resources	3,891,025	4,131,700	3,194,900
Information Technology	10,056,892	10,716,600	10,658,200
<b>Total General Management</b>	<b>33,256,555</b>	<b>33,239,100</b>	<b>32,442,600</b>

	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>
<b>Non-Departmental Appropriations</b>			
Departmental Support	28,585,636	23,145,800	19,231,100
Community Partnerships	18,857,340	21,592,452	19,330,075
Public Amenities	7,572,289	7,781,909	7,955,328
Memberships and Dues	7,842,571	8,448,239	8,467,197
<b>Total Non-Departmental Appropriations</b>	<b>62,857,836</b>	<b>60,968,400</b>	<b>54,983,700</b>
<b>Community Development</b>			
Planning & Community Development	4,527,399	4,912,000	5,626,500
Development	1,919,907	2,137,400	2,178,600
<b>Total Community Development</b>	<b>6,447,306</b>	<b>7,049,400</b>	<b>7,805,100</b>
<b>Parks, Recreation &amp; Cultural</b>			
Recreation, Parks and Open Space	15,130,128	16,377,100	16,605,300
Neighborhood Preservation	6,755,797	7,541,600	6,422,400
Cultural Facilities, Arts & Entertainment	6,375,820	6,460,300	6,222,700
Libraries	7,831,190	8,688,700	8,587,700
Zoological Park	3,504,213	3,537,600	3,705,500
<b>Total Parks, Recreation &amp; Cultural</b>	<b>39,597,148</b>	<b>42,605,300</b>	<b>41,543,600</b>
<b>Public Health and Assistance</b>			
Human Services	60,639,175	60,672,900	61,159,800
Public Health	5,791,387	6,054,200	5,815,900
<b>Total Public Health And Assistance</b>	<b>66,430,562</b>	<b>66,727,100</b>	<b>66,975,700</b>
<b>Public Safety</b>			
Fire-Rescue	37,792,209	38,149,700	39,158,900
Police	60,888,442	61,547,500	63,580,200
<b>Total Public Safety</b>	<b>98,680,651</b>	<b>99,697,200</b>	<b>102,739,100</b>
<b>Public Works</b>	<b>42,075,912</b>	<b>42,906,400</b>	<b>47,719,800</b>
<b>Debt Service</b>	<b>72,055,889</b>	<b>77,829,200</b>	<b>80,686,600</b>
<b>Education Funds</b>	<b>316,464,796</b>	<b>330,190,900</b>	<b>321,186,400</b>
<b>TOTAL GENERAL FUND</b>	<b>803,016,952</b>	<b>827,280,300</b>	<b>824,914,500</b>

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# Legislative

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# CITY COUNCIL

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## MISSION STATEMENT

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

## BUDGET HIGHLIGHTS

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The total FY 2010 budget for the City Council is \$342,300. This is a \$5,800 decrease from the FY 2009 budget. This 1.7 percent decrease is attributable to a reduction in travel expenses.

## Expenditure Summary

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>
Personnel Services	280,515	279,183	282,483	296,754
Contractual Services	65,449	65,316	65,617	45,546
Total	345,964	344,499	348,100	342,300

## Programs & Services

	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>	<b>Positions</b>
<b>City Council</b>				
City Council	344,499	348,100	342,300	8
Total	344,499	348,100	342,300	8

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# CITY CLERK

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## MISSION STATEMENT

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

## BUDGET HIGHLIGHTS

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The total FY 2010 budget for the City Clerk's Office is \$1,569,800. This total is a \$30,400 increase over the FY 2009 budget. This 2.0 percent increase is attributable to the transfer of the Records Management Division incorporated into the City Clerk's office. This transfer entails moving three positions and some non personnel expenses. This increase is partially offset by the elimination of one Support Technician position, a reduction in non-personnel expense and adjustments to the base budget.

## KEY GOALS AND OBJECTIVES

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- Serve as a gateway to local government for City Council, citizens, City departments and outside agencies.
- Provide current and accurate records to the public served.
- Assist the City Council in its public communications.
- Provide effective and timely delivery of information requested.
- Plan and execute City Council events professionally and effectively.
- Provide timely and effective response of the highest quality to City Council.
- Ensure City Council meetings operate with maximum efficiency.

## PRIOR YEAR ACCOMPLISHMENTS

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- Coordinated two budget meetings for community input.
- Planned and coordinated Annual State of the City Address and Luncheon.
- Planned and organized the float for the Annual Holidays in the City Parade.
- Planned yearly Legislative Dinner with Norfolk General Assembly Delegation.
- Planned and organized "Host City Night" - Virginia Municipal League.

- Planned and coordinated Annual Community Leader's Picnic.
- Planned and coordinated Mayor's reception for Tattoo.
- Planned and coordinated Blueprint Awards Luncheon.
- Planned and coordinated Project Homeless Connect Luncheon.
- Planned inaugural visit by the Honorable Constantino G. Jaraula, Mayor of Cagayan de Oro.
- Planned and coordinated numerous events associated with the 50th Anniversary of the End of Massive Resistance of Norfolk Public Schools - Annual Dr. Martin Luther King March and Commemorative Program at Chrysler Hall and Unity Luncheon with the Honorable Timothy Kaine, Governor of Virginia at the Murray Center.
- Planned and organized Mayor's and Chairs luncheon.
- Planned and organized numerous breakfast meetings for the Mayor's Downtown Task Force.
- Planned and organized the Colgate Oral Health Care Program Visit for 1,300 Norfolk Public School Students.

## Expenditure Summary

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>
Personnel Services	961,924	1,032,783	1,096,379	1,257,339
Materials, Supplies & Repairs	68,444	81,118	40,820	49,431
Contractual Services	406,517	331,656	244,553	230,382
Equipment	23,521	23,424	32,600	32,600
All Purpose Appropriations	54,667	54,747	125,048	48
<b>Total</b>	<b>1,515,073</b>	<b>1,523,727</b>	<b>1,539,400</b>	<b>1,569,800</b>

In FY 2010, the Records Management Division is part of the City Clerk.



## Programs & Services

	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Positions
<b>Records Management</b>				
Records Management	0	0	204,317	3
Manage the City's records based upon the purpose for which they were created as efficiently and effectively as possible, and make proper disposition of them after they have served those purposes.				
<b>City Clerk</b>				
Administrative Support To City Council	1,523,727	1,539,400	1,365,483	14
Arrange for the recordation and preservation of City Council proceedings including ordinances, resolutions and other records such as contracts, amendments and lease agreements. Provide staff support to the Council and Mayor's Office.				
<b>Total</b>	<b>1,523,727</b>	<b>1,539,400</b>	<b>1,569,800</b>	<b>17</b>

## Position Summary

	Pay Grade	Minimum	Maximum	FY 2009 Approved Positions	Change	FY 2010 Approved Positions
Asst City Clerk/Support Tech	OPS006	23,724	37,926	2	-1	1
Chief Deputy City Clerk	MAP011	52,582	84,061	1		1
City Clerk	CCA002	73,725	129,756	1		1
DCityClk/Asst to the Mayor	MAP005	36,200	57,872	1		1
DepCty Clerk/ExecAsst to Mayor	EXE001	65,443	113,028	1		1
Deputy CClk/Sec to Mayor	OPS013	41,454	66,273	1		1
Deputy City Clerk/ AdminAlyst I	MAP010	49,317	78,839	1		1
Deputy City Clerk/Secretary	OPS010	32,456	51,882	3		3
Deputy City Clk/Steno Reporter	OPS009	29,968	47,912	2		2
DeputyCtyClerk/ SeniorSecretary	OPS011	35,182	56,247	1		1
Dty Cty Clk/Media Relation Mgr	MAP014	64,022	102,349	1		1
Micrographics Technician	OPS005	21,987	35,150	0	1	1
Records Administrator	MAP008	43,481	69,509	0	1	1
Records & Information Clerk	OPS005	21,987	35,150	0	1	1
<b>Total</b>				<b>15</b>	<b>2</b>	<b>17</b>

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# RECORDS MANAGEMENT

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## MISSION STATEMENT

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The City Clerk oversees, through the Records Management Division, the City's Records Management Program to effectively and efficiently maintain information throughout its life cycle. The Records Management Division ensures that information necessary to conduct public business is properly retained, preserved and destroyed in accordance with legally established policies and guidelines. Records Management provides courteous, timely, and accurate customer service to all City personnel and to the public.

## DEPARTMENT OVERVIEW

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Records Management is responsible for maintaining files for the Mayor, City Council, Law Department and the City Manager's Office. This includes scanning them into an electronic database, maintaining active subject files for reference and eventual preservation by archival microfilming, and providing filing and reference services for all files. The department prepares files for long-term storage at a commercial warehouse and provides retrieval, re-file and maintenance service for stored records. Records Management personnel provide policy and administrative guidance and training to all City departments regarding retention and disposition of public records to ensure compliance with Virginia State Code and other policies and regulations. The Records Administrator serves as the designated Records Officer for the City of Norfolk and is the liaison to the Library of Virginia for policy and legal issues and also serves as the contract administrator for the commercial records storage facility, coordinating inventory, storage, access authorization, destruction, and billing activities for all City departments.

## BUDGET HIGHLIGHTS

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The total FY 2010 budget for Records Management is \$0. This department and its budget are now part of the City Clerk's office.

## KEY GOALS AND OBJECTIVES

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- Work with the IT Department to help expand the use of Laserfiche within the City and help implement the use of the Records Management version of Laserfiche to better manage the City's electronic documents. Greater use of LaserFiche would improve employee productivity, customer service, reduce use of paper documents and related storage and printing costs creating a more "green" environment.
- Film the City Manager's 1963 and 2005 files, and the 2007-2008 Mayor's files, ordinances, resolutions and 2008 City Council files.
- Continually seek improvements in the delivery of record management services while keeping costs to a minimum.
- Scan all documents into Laserfiche and ensure the widest possible availability.

- Provide professional guidance and service to all departments in regard to records management procedures and decisions.

## PRIOR YEAR ACCOMPLISHMENTS

- Scanned and prepared City Council Minutes, Agendas and related documents for posting to the City web page.
- Filmed and indexed City Manager's 1964, 2003 & 2004, City Council 2007, Mayor's 2005 & 2006 files.
- Provided records management advice, assistance and training to all City departments and divisions as requested. Coordinated and approved the storage and destruction of records at the commercial records storage facility as well as destruction of records not requiring storage.

## Expenditure Summary

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>
Personnel Services	140,323	147,039	151,384	0
Materials, Supplies & Repairs	6,961	11,613	7,587	0
Contractual Services	34,196	33,317	40,629	0
<b>Total</b>	<b>181,480</b>	<b>191,969</b>	<b>199,600</b>	<b>0</b>

In FY 2010, the Records Management Division is part of the City Clerk.

## Programs & Services

	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>	<b>Positions</b>
<b>Records Management</b>				
Records Management	191,969	199,600	0	0
Manage the City's records based upon the purpose for which they were created as efficiently and effectively as possible, and make proper disposition of them after they have served those purposes.				
<b>Total</b>	<b>191,969</b>	<b>199,600</b>	<b>0</b>	<b>0</b>

## Position Summary

				<b>FY 2009 Approved Positions</b>	<b>Change</b>	<b>FY 2010 Approved Positions</b>
	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>			
Micrographics Technician	OPS005	21,987	35,150	1	-1	0
Records & Information Clerk	OPS005	21,987	35,150	1	-1	0
Records Administrator	MAP008	43,481	69,509	1	-1	0
<b>Total</b>				<b>3</b>	<b>-3</b>	<b>0</b>

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# CITY REAL ESTATE ASSESSOR

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## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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The total FY 2010 budget for the Real Estate Assessor is \$1,981,300. This is a \$52,800 increase over the FY 2009 budget. This 2.7 percent increase is attributable to personnel costs and is partially offset by a reduction in travel expenses.

## KEY GOALS AND OBJECTIVES

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The continuing goal of the Real Estate Assessor's Department is to assess all real property in the City of Norfolk in a fair, equitable and uniform manner. In an effort to provide comprehensive and current data to the public, the following goals are a priority for the coming year:

- Complete annual reassessment on all taxable and non-tax properties in the City.
- Continue updating digital photographic records of all improved properties.
- Begin Residential 5 Year and Commercial 3 Year Field Review Plan.
- Continue to establish written policies and procedures in order to ensure comprehensive and consistent work practices throughout the department.

## PRIOR YEAR ACCOMPLISHMENTS

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- Completed annual reassessment on all taxable and non-tax properties in the City.
- Contracted with vendor to redesign annual assessment notice and manage all printing and mailing activities, resulting in a more economical, efficient process.

- Created a qualified, experienced Commercial Appraisal Team as well as the position of Commercial Projects Manager as the team leader.

## Expenditure Summary

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>
Personnel Services	1,373,520	1,476,767	1,789,698	1,869,575
Materials, Supplies & Repairs	62,892	66,729	69,740	69,865
Contractual Services	55,773	27,912	37,400	32,900
Equipment	1,376	9,606	31,662	8,960
All Purpose Appropriations	0	0	0	0
<b>Total</b>	<b>1,493,561</b>	<b>1,581,013</b>	<b>1,928,500</b>	<b>1,981,300</b>

## Programs & Services

	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>	<b>Positions</b>
<b>City Real Estate Assessor</b>				
City Real Estate Assessor	1,578,013	1,925,500	1,978,300	26
Assess all real property at 100% of market value, provide timely and accurate information on newly constructed buildings, and maintain current and accurate ownership records on individual properties.				
Real Estate Assessment Board Of Appeals	3,000	3,000	3,000	0
A court appointed board that is responsible for hearing property owner complaints of inequities in real estate assessments.				
<b>Total</b>	<b>1,581,013</b>	<b>1,928,500</b>	<b>1,981,300</b>	<b>26</b>



## Position Summary

				FY 2009 Approved Positions	FY 2010 Approved Positions
	Pay Grade	Minimum	Maximum	Change	
Administrative Assistant II	MAP003	32,158	51,407	1	1
Applications Analyst	ITM004	49,707	79,465	1	1
Chief Dep Real Estate Assessor	SRM006	64,848	114,132	1	1
City Assessor	CCA002	73,725	129,756	1	1
GIS Technician	OPS010	32,456	51,882	1	1
Real Estate Appraisal Tm Ldr	MAP010	49,317	78,839	3	3
Real Estate Appraiser I	OPS012	38,172	61,021	1	1
Real Estate Appraiser II	OPS012	38,172	61,021	5	5
Real Estate Appraiser III	OPS014	45,061	72,037	5	5
RealEstate Commercial Proj Spv	MAP012	56,106	89,693	1	1
RealEstateCAMA Modeler Analyst	MAP011	52,582	84,061	1	1
Software Analyst	ITM002	43,682	69,831	1	1
Support Technician	OPS006	23,724	37,926	4	4
Total				26	26

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# CITY AUDITOR

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## MISSION STATEMENT

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The City Auditor conducts professional independent audits of City departments, offices, and agencies in accordance with applicable auditing standards. The City Auditor also provides other related professional services in order to promote:

- Full financial accountability.
- Economy, efficiency, and effectiveness of City government operations and programs.
- Compliance with applicable City, State and Federal laws and regulations.
- A strong internal control system.

## DEPARTMENT OVERVIEW

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The Office of the City Auditor provides professional audit and related services including inquiries, investigations, and management advisory. Basic services include:

- Assessing the reliability and integrity of financial and operating information and the means used to identify, measure, classify, and report such information.
- Evaluating the systems established to ensure compliance with those policies, plans, procedures, laws and regulations which could have a significant impact on the City of Norfolk.
- Reviewing the means of safeguarding assets and, as appropriate, verifying the existence of such assets.
- Appraising the economy and efficiency with which resources are applied.
- Examining operations or programs to determine if results are consistent with established goals and whether the objectives are being carried out as planned.
- Conducting investigations and inquires of abuse, fraud, and waste.

## BUDGET HIGHLIGHTS

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The total FY 2010 budget for the City Auditor is \$660,400. This is a \$22,200 increase over the FY 2009 budget. This 3.5 percent increase is attributable to reducing the personnel turnover and is offset by freezing and defunding the Audit Technician position for one year.

## KEY GOALS AND OBJECTIVES

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- Provide continuous progressive and premier independent audit and related professional services in the most timely and efficient manner possible given available resources.
- Assure accountability of City resources and compliance with applicable regulations and laws.
- Gauge the acceptance and implementation of audit recommendations by City management to ensure accountability.

## PRIOR YEAR ACCOMPLISHMENTS

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- Performed 10 audits (Code Enforcement Process; Library; Development; City Wide Leave; Follow-up on Planning; Follow-up on the Norfolk Police Department; Calvary Cemetery; Friends of the Norfolk Juvenile Courts, Inc; Downtown Service District; and Follow-up on Human Resources).
- Made 80 recommendations to strengthen accountability.
- Followed up on the implementation of 88 recommendations.
- Issued 9 reports (4 departmental and 3 follow-up audits, and 2 outside agencies).
- Conducted 7 inquiries.

## Expenditure Summary

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>
Personnel Services	579,747	601,908	620,603	645,508
Materials, Supplies & Repairs	3,510	3,333	3,377	3,426
Contractual Services	9,632	13,989	14,220	11,466
Equipment	9,401	0	0	0
<b>Total</b>	<b>602,290</b>	<b>619,231</b>	<b>638,200</b>	<b>660,400</b>

## Programs & Services

	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>	<b>Positions</b>
<b>City Auditor</b>				
Professional Audit Service	619,231	638,200	660,400	8
Provide professional audit and related services including investigations, inquiries, and management advisory.				
<b>Total</b>	<b>619,231</b>	<b>638,200</b>	<b>660,400</b>	<b>8</b>

### Strategic Priority: Public Accountability

#### Tactical Approach

Continue to provide progressive premier independent audit and related services that ensure accountability of City resources and compliance with applicable regulations and laws.

Program Initiatives	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Number of audits, investigations, inquiries, and other reports issued.	7	7	6	6	0
Percentage of recommendations accepted/implemented by management.	95	95	95	95	0

#### Position Summary

	Pay Grade	Minimum	Maximum	FY 2009 Approved Positions	Change	FY 2010 Approved Positions
Assistant City Auditor II	MAP009	46,289	74,003	4		4
Asst to Cty Auditor-Audit Tech	OPS009	29,968	47,912	1		1
AsstCity Auditor/Audit Analyst	MAP008	43,481	69,509	1		1
City Auditor	CCA001	64,848	114,132	1		1
Deputy City Auditor	MAP012	56,106	89,693	1		1
Total				8		8

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# Executive

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# OFFICE OF COMMUNITY EMPOWERMENT

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## MISSION STATEMENT

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The Office of Community Empowerment's mission is to work in partnership with citizens, businesses and community-based organizations to enable neighborhoods to reduce crime and drug-related activity through strategic prevention and intervention programs that strengthen community capacity and provide for sustained long-term results. The office facilitates the coordination of programs and services provided by other city agencies and departments to insure maximum effectiveness.

## DEPARTMENT OVERVIEW

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The Office of Community Empowerment serves to develop partnerships with residents, community and faith-based organizations within specific neighborhoods in Norfolk to reduce crime and blighting conditions so that all neighborhoods are a neighborhood of choice. The Office is responsible for:

- Developing and implementing a neighborhood specific plan for success, in partnership with the residents, in each of the three designated Project Focus areas.
- Supporting the City's Saving Our Children, youth violence initiative, partnering with Norfolk Public Schools, the Commonwealth Attorney's Office, Police and Parks, Recreation and Open Space Departments as well as faith based organizations to provide opportunities for academic help, community building and adult mentoring which will create positive value based foundations for youth.
- Providing a concentrated cohesive effort in targeted high-crime neighborhoods to return them to a sustainable "safe streets" condition.
- Assessing the services, resources, and programs available to the residents to ensure that the community sustains the quality livable environment.

## BUDGET HIGHLIGHTS

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The total FY 2010 budget for the Office of Community Empowerment is \$569,000. This is a \$31,000 decrease from the FY 2009 budget. This 5.2 percent decrease is attributable to a reduction in travel and equipment expenses.

## KEY GOALS AND OBJECTIVES

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- Assist in developing partnerships and implementing community-based strategies that will eliminate crime and ensure a high quality of life in the neighborhood.
- Develop community leaders to sustain the quality of life.
- Implement gang-related initiatives in cooperation with Department of Human Services, Norfolk Public Schools and Norfolk Police Department.

## PRIOR YEAR ACCOMPLISHMENTS

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- Organized fifty resident volunteers to assist with the Saving Our Children initiative.
- Conducted a number of meetings to bring members of the community together with City officials to continue to address neighborhood needs and concerns.
- Created Project Focus newsletter for the neighborhoods, published monthly updating residents of community on the positive results of program.
- Assisted on the implementation of the Saving Our Children: Comprehensive Youth Violence Prevention Initiative.
- Upgraded the technology of the electronic screen, internet and laptop in the Huntersville Neighborhood Center for public presentations and community events.
- Constructed playground in Denby Park neighborhood in association with multi-family property owner, KABOOM, and Recreation Parks and Open Space.
- Installed surveillance cameras in Denby Park neighborhood at the following locations: Fort Worth Avenue & Galveston Boulevard, Fort Worth Ave. & Little Creek Road and San Antonio Blvd.
- Initiated Block Watch efforts with the Denby Park, Oakwood Gardens, Monticello Village neighborhood with 60 residents participating.
- Secured neighborhood approval for the construction of a marked crosswalk on Little Creek Road in the vicinity of San Antonio Boulevard.
- Held design forum with the youth in Huntersville to gain their input for the renovation for the Huntersville Neighborhood Service Center Computer Resource Room.
- Installed surveillance cameras at the following locations: A Avenue & O Keefe Street, Washington Street & Dungee Street, and B Avenue & Sutton Street.
- Coordinated the installation of a pathway along Pleasant Avenue.
- Initiated Block watch efforts with the Pleasant Avenue neighborhood.

## Expenditure Summary

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>
Personnel Services	0	0	250,000	269,152
Materials, Supplies & Repairs	0	0	80,000	95,468
Contractual Services	0	0	170,000	149,500
Equipment	0	0	100,000	54,880
<b>Total</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>569,000</b>

## Programs & Services

	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Positions
<b>Office of Community Empowerment</b>				
Office of Community Empowerment	0	600,000	569,000	3
Focus on neighborhood improvement by working with diverse segments of the community, cross-department city government teams, businesses and faith and community-based organizations to resolve multi-issues that cause blight, gangs and crime.				
<b>Total</b>	<b>0</b>	<b>600,000</b>	<b>569,000</b>	<b>3</b>

The Office of Community Empowerment was created mid-year FY 2008. Funding of \$580,410 was provided from FY 2007 year end balances.

Strategic Priority: Community Building					
<b>Tactical Approach</b>					
Provide educational training opportunities for all youth and families to enhance their understanding of issues facing youth.					
Program Initiatives	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Number of participants attending Save Our Children Sessions.	0	0	75	325	250
<b>Tactical Approach</b>					
Organize youth to become involved in positive, community building activities.					
Program Initiatives	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Number of youth civic leagues started.	0	0	1	10	9

### Strategic Priority: Community Building

Number of youth participating in civic leagues.	0	0	10	150	140
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#### Tactical Approach

Intervene with youth involved in the juvenile justice system to provide educational, job training and volunteer community opportunities to change their behavior.

Program Initiatives	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Number of youth meeting with staff.	0	0	45	425	380
Number of youth achieving change.	0	0	5	35	30

#### Tactical Approach

Organize residents to ensure availability of a pool of volunteers with diverse skills, interest and talents to work with youth, families and the community.

Program Initiatives	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Number of residents volunteering.	0	0	250	325	75

### Position Summary

	Pay Grade	Minimum	Maximum	FY 2009 Approved Positions	Change	FY 2010 Approved Positions
Administrative Secretary	OPS009	29,968	47,912	1		1
Dir,OfcofCommunity Empowerment	EXE003	86,070	148,838	1		1
Management Analyst II	MAP008	43,481	69,509	1		1
Total				3		3

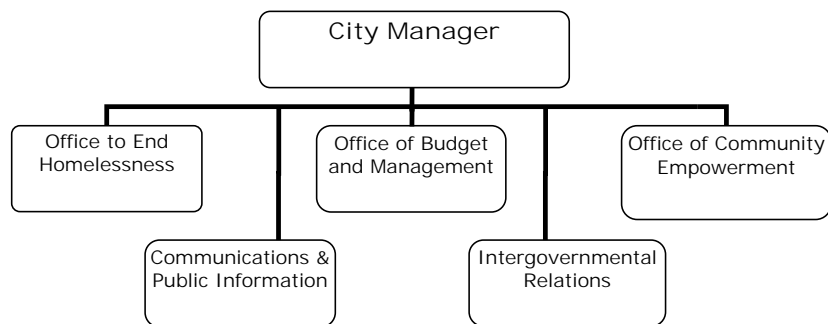
# CITY MANAGER

## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

The Executive Office provides leadership and management of the organization in accordance with policies and direction of the City Council.



## BUDGET HIGHLIGHTS

The FY 2010 budget for the City Manager is \$2,344,600. This is a \$277,800 increase over the FY 2009 budget. This 13.4 percent increase is attributable to personnel costs and the movement of one City Transportation Planning Manager position from the Department of Planning and Community Development who will assist with transportation strategic planning. This increase is offset by the elimination of one Administrative Technician position and the reclassification of one Real Estate Analyst position.

## Expenditure Summary

	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Personnel Services	1,497,938	1,738,731	1,923,102	2,220,281
Materials, Supplies & Repairs	36,198	44,679	32,661	30,848
Contractual Services	121,352	158,888	105,037	87,471
Equipment	20,123	8,045	6,000	6,000
All Purpose Appropriations	6,072	0	0	0
Total	1,681,683	1,950,343	2,066,800	2,344,600

## Programs & Services

	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Positions
<b>City Manager</b>				
<b>Leadership &amp; Management</b>	1,699,210	1,843,509	2,119,502	18
Provide leadership and management to City departments responsible to the City Manager. Direct and monitor the allocations of all municipal resources. Establish and monitor services delivery standards. Provide policy direction and project oversight.				
<b>Real Estate &amp; Property Management Division</b>	251,133	223,291	225,098	3
Supports the marketing and sale of City-owned surplus property, and provide real estate analysis and lease administration and management services.				
<b>Total</b>	<b>1,950,343</b>	<b>2,066,800</b>	<b>2,344,600</b>	<b>21</b>

## Position Summary

	Pay Grade	Minimum	Maximum	FY 2009 Approved Positions	Change	FY 2010 Approved Positions
Administrative Manager	MAP011	52,582	84,061	1		1
Administrative Secretary	OPS009	29,968	47,912	3		3
Administrative Technician	OPS008	27,697	44,276	2	-1	1
Assistant City Manager	EXE005	105,942	171,700	4		4
Assistant to the City Manager	EXE001	65,443	113,028	4		4
City Manager	CCA	--	--	1		1
City Transportation Planning Manager	SRM003	54,063	95,153	0	1	1
Manager of Real Estate	SRM005	60,947	107,266	1		1
Manager of Environmental Protection Programs	EXE001	65,443	113,028	1		1
Manager of Transportation and Downtown Construction	EXE001	65,443	113,028	1		1
Real Estate Analyst	MAP006	38,452	61,471	1	-1	0
Real Estate Coordinator	MAP007	40,874	65,345	1	1	2
Special Assistant to the City Manager	EXE001	65,443	113,028	1		1
<b>Total</b>				<b>21</b>		<b>21</b>

# OFFICE OF BUDGET & MANAGEMENT

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## MISSION STATEMENT

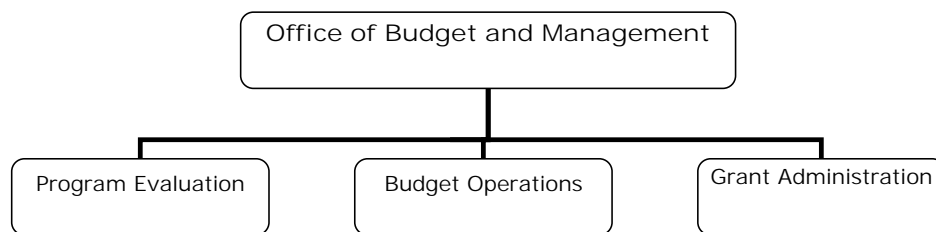
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The Office of Budget and Management is responsible for the preparation and submission of a balanced budget that supports the goals of the City Council. Through program evaluation and long range planning, the office provides analysis for key decision makers.

## DEPARTMENT OVERVIEW

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The Office of Budget and Management monitors the current fiscal year's budget on a monthly basis and assists departments on budgeting matters to assure a balanced budget at year-end. The Office of Budget and Management also provides analytical service, demographic and geographic information support, and special project assistance for the City Manager.



## BUDGET HIGHLIGHTS

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The total FY 2010 budget for the Office of Budget and Management is \$1,018,600. This is a \$172,300 increase over the FY 2009 budget. This 20.4 percent increase is attributable to moving the Office of Grants Management to the Office of Budget and Management. As part of this departmental reorganization, the Budget Office gained four positions (not including grant funded positions). These added positions are partially offset by the elimination of two other positions.

Absent the reorganization, the Office of Budget and Management's budget decreased by \$41,474, or 4.9 percent, from the FY 2009 budget. This decrease is due to the elimination of an Administrative Secretary position and reductions in non personnel expenses.

## KEY GOALS AND OBJECTIVES

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- Work closely with departments and outside agencies to improve efficiencies and maximize the City's fiscal integrity.
- Communicate facts about the budget to Norfolk citizens and respond to all inquiries.
- Provide long-range planning of the City's financial obligations including the Capital Improvement Plan and the Five-Year Financial Forecast.

## PRIOR YEAR ACCOMPLISHMENTS

- Received the Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA) for its municipal budget process.
- Compiled the Economic Indicators Report which highlights indicators of economic activity in the City, as well as selected indicators for the region, state, and nation. It is intended to provide City staff, officials and residents with information regarding the local employment situation, retail sales, building permit activity and the housing market.

## Expenditure Summary

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>
Personnel Services	795,111	816,638	802,362	983,983
Materials, Supplies & Repairs	9,882	16,404	21,484	16,920
Contractual Services	11,906	21,608	21,454	15,954
Equipment	737	0	1,000	1,743
All Purpose Appropriations	0	0	0	0
<b>Total</b>	<b>817,636</b>	<b>854,650</b>	<b>846,300</b>	<b>1,018,600</b>

In FY 2010, the Office of Grants Management is part of the Office of Budget and Management.

## Programs & Services

	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>	<b>Positions</b>
<b>Grants Management</b>				
Grants Management	0	0	245,741	4
Manages projects that directly contribute to the goals and objectives of the Consolidated Plan and help the City meet federal program requirements.				
<b>Office Of Budget &amp; Management</b>				
Budget Preparation & Monitoring	854,650	846,300	772,859	12
Prepare and submit a balanced budget that supports the goals of the City Council. Monitor the current fiscal year's budget on a monthly basis and assist departments on budgeting matters. Provide analytical service and special project assistance.				
<b>Total</b>	<b>854,650</b>	<b>846,300</b>	<b>1,018,600</b>	<b>16</b>



## Position Summary

				FY 2009 Approved Positions	Change	FY 2010 Approved Positions
	Pay Grade	Minimum	Maximum			
Administrative Analyst	MAP008	43,481	69,509	2		2
Administrative Secretary	OPS009	29,968	47,912	1	-1	0
Administrative Technician	OPS008	27,697	44,276	0	1	1
Director of Budget & Management	EXE003	86,070	148,838	1		1
Division Head	SRM002	51,027	89,809	0	1	1
Economic Forecast Specialist	MAP010	49,317	78,839	1		1
Information Management Supervisor	MAP008	43,481	69,509	1		1
Management Analyst I	MAP006	38,352	61,471	0	1	1
Program Manager	MAP011	52,582	84,061	0	1	1
Quality & Finance Analyst	MAP008	43,481	69,509	4		4
Senior Quality & Finance Analyst	MAP009	46,289	74,003	3		3
Total				13	3	16

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# INTERGOVERNMENTAL RELATIONS

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## MISSION STATEMENT

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The Office of Intergovernmental Relations provides liaison assistance between the City of Norfolk and other governmental legislatures and agencies at the state and federal level.

## DEPARTMENT OVERVIEW

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The Office of Intergovernmental Relations provides professional and technical support including: lobbying at the state and federal levels; serving as a City liaison with elected and appointed officials; participating in coalition building; obtaining the maximum benefit of consultant resources; developing legislative issues and presenting City position options; monitoring, tracking and reporting legislation and trends; and conducting public policy analysis and process facilitation.

## BUDGET HIGHLIGHTS

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The FY 2010 budget for the Department of Intergovernmental Relations is \$509,000. This is a \$53,100 decrease from the FY 2009 budget. This 9.4 percent decrease is attributable to the elimination of one Management Analyst position.

## KEY GOALS AND OBJECTIVES

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The Office of Intergovernmental Relations uses its resources to:

- Develop legislative issues of importance to the City during the current year's General Assembly session by involving department directors, council appointees, constitutional officers and executive directors of select boards to propose and justify issues.
- Advance City legislative interests through local government associations, "single issue type" coalitions, relevant state legislative studies and by advocating membership on state boards or committees of local government associations.
- Work with the Virginia delegation to the United States Congress to develop funding requests for City Council federal priorities.
- Respond to action calls for federal legislation identified by national and local government organizations in order to communicate City positions and identify problematic positions in the legislative programs of national associations.

## PRIOR YEAR ACCOMPLISHMENTS

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- Managed liaison activities with the Commonwealth of Virginia including assessment of executive branch budget strategies and revised revenue forecasts.

- Developed issues for City Council consideration for the completion of the General Assembly Legislative Priority Package; assisted with the City Council communication of legislative priorities and other positions, to include the use of consultant resources; and monitored House and Senate legislation during the session.
- Handled participation and coordination with interest groups which have mutual legislative interests, such as Virginia First Cities Coalition, Virginia Municipal League and the Hampton Roads Mayor & Chairs Caucus. The efforts of these groups help Norfolk and local governments develop and advocate positions on critical issues.
- Lobbied successfully for the passage of legislation and appropriations at the state and federal levels including:
  - \$250,000 appropriation from the House of Representatives for Norfolk Police technology needs.
  - \$400,000 appropriation from the House of Representatives and \$200,000 appropriation from the Senate to the US Army Corps of Engineers for the continuation of the Ocean View / Willoughby Shoreline Study.
  - State legislation increasing the urban allocation formula for transportation funding from 1/3 to 2/3.
  - State legislation raising the court cost maintenance fee from \$2 to \$5 for courthouse renovation, rehabilitation or construction, providing approximately \$900,000 in revenue to the City of Norfolk for courthouse construction.
  - Amendments to State legislation amending the Abandoned Vehicle Code to include a savings of approximately \$100,000 in City revenue.
  - State legislation that defines the term "derelict structure" in the Virginia State Code and provides enhancements to the abatement process for vacant and abandoned buildings.

## Expenditure Summary

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>
Personnel Services	262,143	255,544	246,034	193,123
Materials, Supplies & Repairs	3,082	6,304	5,366	5,177
Contractual Services	245,685	290,922	308,835	308,835
Equipment	1,282	6,345	1,865	1,865
All Purpose Appropriations	0	0	0	0
<b>Total</b>	<b>512,192</b>	<b>559,115</b>	<b>562,100</b>	<b>509,000</b>

## Programs & Services

	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Positions
<b>Intergovernmental Relations</b>				
Federal, State & Military Liaison Activities	559,115	562,100	509,000	2
The Office bases its annual activities on the legislative programs developed by the City Council and City Manager for state and federal issues. The Office uses its resources to help advance federal and state actions on City requests.				
Total	559,115	562,100	509,000	2

## Position Summary

				FY 2009 Approved Positions	Change	FY 2010 Approved Positions
	Pay Grade	Minimum	Maximum			
Administrative Technician	OPS008	27,697	44,276	1		1
Director of Intergvt Relations	EXE001	65,443	113,028	1		1
Management Analyst II	MAP008	43,481	69,509	1	-1	0
Total				3	-1	2

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# COMMUNICATIONS AND PUBLIC INFORMATION

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## MISSION STATEMENT

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The Department of Communications and Public Information increases resident knowledge and understanding of Norfolk operations while enhancing performance and resident participation. It increases worker knowledge and enhances worker empowerment and productivity by fostering improved dialogue among residents, City Council, and the administration. The department will continue to build civic pride by communicating community achievement and promoting increased awareness locally, regionally, nationally, and internationally that Norfolk is a great place to live, work, learn, and play.

## DEPARTMENT OVERVIEW

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The department includes the following divisions:

**Media & Public Relations:** Promotes public awareness of City policies, initiatives, activities, and events through media placements, public advertising, and public and private contacts and partnerships. It assists departments to develop and implement public relations and communications strategic plans and supervises public information and response activities. It builds collaborative advertising and promotional activities among departments, cultural and arts partners, to achieve necessary goals at minimal cost.

**Norfolk Cares Assistance and Call Center:** Provides superior service to residents of Norfolk by maintaining an effective call center that provides accurate, timely information and responses to residents who call seeking information or to resolve issues regarding City processes, services, policies and regulations.

**Publications and Direct Communications:** Produces internal and external serial publications; periodically updates the Citizen Guide to Services and NorfolkInfo; provides graphic design and production of visual communication vehicles for print materials, such as brochures, flyers, and ads for external and internal public relations; and manages the City of Norfolk internal photo library. Web communications manages content and overall design of [www.norfolk.gov](http://www.norfolk.gov); works with all departments, especially IT, to develop new features and provide timely updates; trains departmental page masters; researches and incorporates low-cost, or no-cost, technology to make website more accessible and user-friendly. Norfolk's website has more than 10,000 pages and in 2009 received approximately 13 million visits.

**Video and Cablecast Services:** Promotes awareness and support of City policies, activities, initiatives, arts and culture, community events and military community news to residents through creative video productions and coverage of selected meetings, events and City Council meetings that are cablecast on Norfolk's Neighborhood Network, TV-48, distributed as DVD, or transmitted by web or other technology. NNN provides all video content on [www.norfolk.gov](http://www.norfolk.gov) and on the official city YouTube channel [www.youtube.com/norfolktv](http://www.youtube.com/norfolktv). It records local news, provides dubbing for staff/City Council, and video press kits for local media and international media and enterprises.

## BUDGET HIGHLIGHTS

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The total FY 2010 budget for Department of Communications and Public Information is \$1,718,000. This is a \$104,400 increase over the FY 2009 budget. This 6.5 percent increase is attributable to personnel costs and

is partially offset by a reduction in the number of advertisements and publications, the elimination of pre-City Council programs and a reduction in travel expenses.

## KEY GOALS AND OBJECTIVES

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- Expand multi-media communication by closely integrating messages from Civic Connection, Norfolk Quarterly, Norfolk's Neighborhood Network TV-48, the internet and other outlets, including the video sharing site "YouTube" and email list announcements to interested parties. Communications will continue to remain abreast of resident and employee expectations in communicating with government, securing services, and accessing information. In a rapidly changing media and technology environment, it is important for City messages to be reliable and easily accessible to all audiences via all forms of communications.
- Continue to implement the City's brand image and renew elements of the way-finding campaign. This will include management of brand extensions, coordination of banners/flags, and developing new partnerships to promote the City, its goals, and its quality of life.
- Promote community-wide support of The Tide, Norfolk's light rail system, through active engagement in the planning, construction, launch and operation of the system.
- Develop interactive tools on [www.norfolk.gov](http://www.norfolk.gov) to engage and serve residents; develop youth-oriented pages; incorporate video and voice-over pictures into text to more effectively tell our story; develop cell-phone-friendly web pages; increase accessibility of website for residents with special needs.
- Promote delivery of quality services and civic participation through innovative partnerships among departments and nonprofit agencies, community organizations, faith based organizations and schools working together to improve challenged neighborhoods and make every Norfolk neighborhood a desirable place to live.
- Support and promote Norfolk's "Quality of Life" experience and perception through community, print, and electronic projects both internal and external while fostering media relationships to further these goals.

## PRIOR YEAR ACCOMPLISHMENTS

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- Provided organizational and communication support to Norfolk Aging in Place Conference II.
- Created, coordinated and executed communications and media plan for KABOOM! a neighborhood playground built in a Project Focus neighborhood with support from RPOS, Chrysler Corporation, and the KABOOM National Playground Organization.
- Organized the Hampton Roads Freedom Walk, which garnered national attention as a model regional event for the nation.
- Created new flag designs and installed them at all banner clusters.
- Responded to 31,600 calls in FY 2008 including Call Center and online requests. This is more than a 30% increase from the 20,800 calls received in FY 2007, largely due to introduction and successful promotion



of online service. The City Hall lobby Information Kiosk took over 21,000 calls to the Norfolk Information number 664-4000 and served over 2,600 walk up clients.

- Created the database and developed a question and answer approach for a new web-based information service. This uses the same technology and same information as the automated telephone information system implemented in FY 2006. The web application interacts with users who can ask a question, review the top 10 answers, or send an email to request more information. Emails are answered by the Citizen Assistance Care Center, which also places the new information in the database. The website received 55,600 visits to the Web Q&A interactive information section that is maintained by the Norfolk Cares Assistance and Call Center.
- Published and distributed a new edition of Community Connection, Norfolk's comprehensive guide to services and contact information.
- Formed a regional tourism initiative, in an effort to create a cooperative and stronger tourism message. All Convention & Visitors Bureau and City Communications personnel have been meeting on a monthly basis since January 2007.
- Created an official city presence on YouTube, the #1 video-sharing site in the world. Over 200,000 views of NNN TV-48 news stories and videos have been downloaded in the first year, the most of any Virginia municipality on YouTube including the state government YouTube channel.
- Prepared to produce City Council television coverage in-house by mid-2009 at a significant cost savings to the City and produced numerous special productions. Newer productions included Norfolk Historical Society, Norfolk Design and Resource Center lectures, Norfolk News Now, and Norfolk Perspectives on Locations. Web streaming and expanded archived programming on web access continue to grow in viewership by an average of 300% over the prior year. Streaming video demand has grown to an average of 2,000 hours a month, revealing a maturing and growing audience beyond cable. Expanded and diversified programming through news, arts and cultural coverage. Technology improvements included the 24/7 ability to add near real-time text crawls of City information with content provided by Norfolk.gov feeds and calendar, event promotions, and various Department of Communications publications to enhance NNN TV-48's programming. This advancement is a vital link to publish timely city messages to our viewers nearly immediately.

## Expenditure Summary

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>
Personnel Services	880,243	962,224	938,921	1,004,611
Materials, Supplies & Repairs	16,551	18,272	20,017	40,027
Contractual Services	789,793	650,307	636,837	655,537
Equipment	10,000	2,000	17,825	17,825
All Purpose Appropriations	0	0	0	0
<b>Total</b>	<b>1,696,587</b>	<b>1,632,804</b>	<b>1,613,600</b>	<b>1,718,000</b>

## Programs & Services

	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Positions
<b>Communications And Public Information</b>				
<b>Communication &amp; Public Information</b>	518,150	448,157	490,838	5
Respond to media calls and promote Norfolk stories to the media. Prepare executive strategic communications and media relations' plans, programs, and policies.				
<b>Publications</b>	382,539	415,331	436,232	3
Produce internal and external publications, periodic updates of the Citizen Guide to Services and NorfolkInfo. Provide writing, editing, and publishing services for the Norfolk website, brochures, flyers, and advertisements.				
<b>Public Relations</b>	223,974	202,926	254,070	5
<b>Norfolk Cares Assistance and Call Center</b>	0	20,000	20,000	0
Ensure superior service for Norfolk residents, businesses, and the general public by maintaining an effective call center and web presence to provide personal response and accurate, timely information concerning resident issues and inquiries.				
<b>Broadcast Services &amp; Programming</b>	508,140	527,186	516,860	3
Promote awareness and support of City policies, initiatives and activities among residents and public employees through production, editing and management of cablecast (TV48).				
<b>Total</b>	<b>1,632,804</b>	<b>1,613,600</b>	<b>1,718,000</b>	<b>16</b>

### Strategic Priority: Public Accountability

#### Tactical Approach

To provide superior service to the residents of Norfolk and the media through the operation of a City website and Norfolk Cares Assistance and Call Center.

Program Initiatives	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Website visits	3,672,500	4,230,000	4,720,000	5,200,000	480,000
Norfolk Cares Web Q&A	0	55,600	61,160	76,200	15,040
Call Center Requests (phone and online)	20,800	31,600	32,548	39,000	6,452

#### Tactical Approach

To promote public awareness of City policies, initiatives, activities and events through media placement, public advertising and public and private partnerships.

Program Initiatives	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Publications issued: Norfolk Quarterly, Citizen Guide, City Talk, City Talk ALERT, Civic Connection, and other print materials.	36	36	36	32	-4
TV 48 Broadcasts: Norfolk Perspectives, Council Updates, features, and Community Bulletin Board (number of episodes)	3,360	3,200	3,680	3,900	220
Media calls and requests	6,000	5,700	6,270	4,120	-2,150

### Position Summary

	Pay Grade	Minimum	Maximum	FY 2009 Approved Positions	Change	FY 2010 Approved Positions
Administrative Technician	OPS008	27,697	44,276	1		1
Creative Designer & Production Mgr	OPS013	41,454	66,273	1		1
Director of Communications	EXE002	76,286	122,059	1		1
Media Production Specialist	MAP007	40,874	65,345	1		1
Mgr, Broadcast Services	SRM002	51,027	89,809	1		1
Mgr, Public Relations	SRM002	51,027	89,809	1		1
Mgr Publications & Direct Communication	SRM002	51,027	89,809	1		1
Program Supervisor	MAP008	43,481	69,509	1		1
Public Relations Specialist	MAP007	40,874	65,345	2		2
Support Technician	OPS006	23,724	37,926	5		5
Webmaster	MAP006	38,452	61,471	1		1
<b>Total</b>				<b>16</b>		<b>16</b>

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# OFFICE OF GRANTS MANAGEMENT

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## MISSION STATEMENT

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The Office of Grants Management (OGM) provides administrative, professional and technical support at all levels regarding the application, management, and monitoring of citywide grant opportunities. OGM researches and provides information and notifications about grant-funding opportunities in order to improve service delivery to City departments and the citizens of Norfolk.

The program is designed to provide a comprehensive, collaborative approach to writing and submitting grant applications to avoid duplicative efforts and internal competition. OGM is designed to systematically manage all federal, state and other grant monies received by the City of Norfolk.

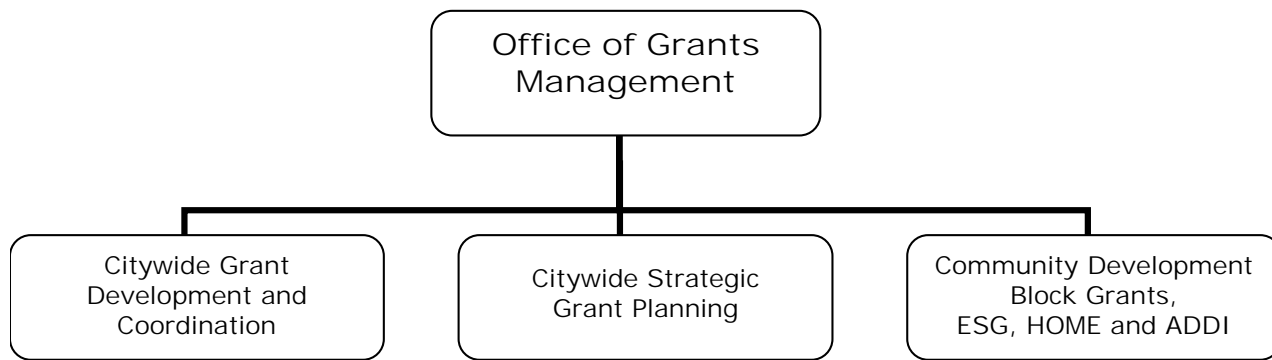
## DEPARTMENT OVERVIEW

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The Office of Grants Management provides oversight for citywide grant programs through its Citywide Grant Initiative. Based on an assessment of citywide needs and priorities, skillful, competent staff liaisons work with City departments and community organizations to produce and submit high quality proposals. Services provided to City departments include: Request for Proposal (RFP) review and analysis, grant application development including budget preparation, letters of support, Memorandum of Understanding, and final packaging and submission assistance and application review and critique.

Grants Management also oversees the Community Development Block Grant Program (CDBG), a formula grant allocated under the federal guidelines of the U.S. Department of Housing and Urban Development (HUD). Additionally, OGM staff monitors the Norfolk Redevelopment and Housing Authority's administration of the HOME Investment Partnership Program. Through both the CDBG and HOME Programs, OGM oversees a broad range of activities. The department ensures compliance with federal regulations and protocols to assist in meeting objectives which include:

- Funding projects which are difficult to fund through other sources.
- Assisting incorporated public, nonprofit, and for-profit entities with the implementation of CDBG program activities.
- Administering projects instrumental in furthering the goals and objectives of the Consolidated Plan and helping the City meet federal program requirements.
- Facilitating projects that advance community and housing improvement and development efforts.
- Supporting effective community-based programs and services that directly contribute to City objectives.



## BUDGET HIGHLIGHTS

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The FY 2010 budget for the Office of Grants Management is \$0. This office is now part of the Office of Budget and Management.

## KEY GOALS AND OBJECTIVES

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- Research grant opportunities and assist in developing grant proposals to obtain additional funding for City services and programs.
- Develop training initiatives, reference resources, grant application templates, and a statistical clearinghouse, and set City standards in order to reduce the City staff time required to develop grant proposals and eliminate duplication of effort.
- Conduct outreach efforts in the community by conducting additional grant training symposiums focused on leveraging funding from federal, state, and private funding sources.
- Continue the administration of HUD's entitlement programs in an effective manner.

## PRIOR YEAR ACCOMPLISHMENTS

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- Coordinated preparation of the City's FY 2009-2011 Consolidated Plan.
- Prepared the FY 2008 Consolidated Annual Performance and Evaluation Report for HUD review and approval.
- Sponsored two training sessions for HUD Entitlement funding.
- Coordinated the FY 2009 annual grant application and contract process to award HUD funds.
- Assumed responsibility for administration of the City's Tourism Opportunities Program (TOPS) grant program.
- Assumed responsibility for coordination of Empowerment Zone Round II close-out activities, including submission of the FY 2008 Annual Report for Norfolk/Portsmouth Empowerment Zone Activities.

- Established a strategic process for coordinating Federal stimulus funding opportunities.

## Expenditure Summary

	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Personnel Services	199,128	229,165	218,550	0
Materials, Supplies & Repairs	10,220	6,162	5,807	0
Contractual Services	7,191	8,087	5,200	0
Equipment	1,632	1,163	1,743	0
All Purpose Appropriations	0	0	0	0
<b>Total</b>	<b>218,171</b>	<b>244,577</b>	<b>231,300</b>	<b>0</b>

In FY 2010, the Office of Grants Management is part of the Office of Budget and Management.

## Programs & Services

	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Positions
<b>Office Of Grants Management</b>				
Grant Writing And Community Development Block Grant	244,577	231,300	0	0
Manages projects that directly contribute to the goals and objectives of the Consolidated Plan and help the City meet federal program requirements.				
<b>Total</b>	<b>244,577</b>	<b>231,300</b>	<b>0</b>	<b>0</b>

### Strategic Priority: Community Building

#### Tactical Approach

To assist the City of Norfolk's Community Based Organizations by increasing public awareness and provide superior grant support designed to assist these organizations leverage their existing resources against grant dollars.

Program Initiatives	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Number of Community Grant Symposiums.	4	4	2	2	0
Number of Community Development Block Grant Training Sessions.	2	2	2	2	0

#### Tactical Approach

To provide comprehensive grant training and superior grant support that will enable Departments to leverage their existing resources against grant dollars.

Program Initiatives	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Number of City Department Grant Training Events.	6	2	2	2	0

### Position Summary

	Pay Grade	Minimum	Maximum	FY 2009 Approved Positions	Change	FY 2010 Approved Positions
Administrative Technician	OPS008	27,697	44,276	1	-1	0
Mgr of the Offc of Grants Mgmt	EXE001	65,443	113,028	1	-1	0
Programs Manager	MAP011	52,582	84,061	1	-1	0
Total				3	-3	0



# OFFICE TO END HOMELESSNESS

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## MISSION STATEMENT

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The Office to End Homelessness develops and coordinates workable implementation strategies that will end homelessness in the City of Norfolk within ten years.

## DEPARTMENT OVERVIEW

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The Office to End Homelessness serves to develop a coordinated service strategy both within Norfolk and in collaboration with neighboring localities designed to end homelessness in the City of Norfolk. The Office is responsible for:

- Developing and implementing the City's Plan to End Homelessness, including identification of key milestones and achievements.
- Assessing the services, resources, and service delivery continuum in the City of Norfolk and in the region in order to identify service gaps or other strategies that will prevent homelessness.
- Monitoring and evaluating existing City programs designed to combat homelessness, identifying and securing necessary resources to meet service gaps.
- Serving as a central planning and oversight entity for citywide homelessness prevention or intervention programs.
- Facilitating broad-based community involvement in implementing strategies to end homelessness.

## BUDGET HIGHLIGHTS

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The total FY 2010 budget for the Office to End Homelessness is \$230,900. This is a \$33,300 increase over the FY 2009 budget. This 16.9 percent increase is attributable personnel costs and is partially offset by reductions in travel and other non personnel expenses. This Office will also receive funding for key programs and services from other City departments.

## KEY GOALS AND OBJECTIVES

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- Assist in developing and implementing strategies that will end homelessness in the City of Norfolk within ten years.
- Prevent homelessness by linking individuals with available services that will help them to maintain their current housing.

## PRIOR YEAR ACCOMPLISHMENTS

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- Prevented or ended homelessness for hundreds of singles and families through rental assistance, case management, advocacy, and new housing units. Key housing successes include:
- 17 individuals experiencing homelessness and mental illness moved into their own apartments in My Own Place Housing First.
- 12 individuals experiencing homelessness, most with significant disabilities, moved into their own new efficiency apartments at Cloverleaf Apartments.
- Prevented homeless for 175 families and ended homelessness for 162 families through financial assistance and support services.
- Prevented homeless for 60 individuals and families through dispute resolution and advocacy.
- Opening of the 2nd 60 unit regional permanent supportive housing project. The third will open in 2010.
- Conducted two Project Homeless Connect events, with dozens of organizations and hundreds of volunteers serving over 500 individuals.
- Central intake prevented or intervened in homelessness for more than 1,100 families since it opened in January 2007.
- Initiated the Faith Partnership, bringing homeless families and the faith community together with a mentoring program.

## Expenditure Summary

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>
Personnel Services	129,258	129,663	142,388	183,293
Materials, Supplies & Repairs	11,434	13,102	19,598	18,722
Contractual Services	13,664	14,514	16,312	12,148
Equipment	4,689	4,497	6,802	4,302
All Purpose Appropriations	15,544	8,507	12,500	12,435
<b>Total</b>	<b>174,589</b>	<b>170,282</b>	<b>197,600</b>	<b>230,900</b>

## Programs & Services

	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Positions
<b>Office To End Homelessness</b>				
Office To End Homelessness	170,282	197,600	230,900	3
Responsible for assisting in developing and implementing strategies that will end homelessness in the City of Norfolk within ten years, and preventing homelessness by linking individuals with available services.				
Total	170,282	197,600	230,900	3

### Strategic Priority: Community Building

#### Tactical Approach

Strengthens the continuum of services that will reduce the number of persons requiring emergency shelter in the City of Norfolk.

Program Initiatives	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Permanent Supportive Housing as a percentage of beds for homeless persons.	35	38	40.5	40	-0.5

#### Tactical Approach

Implements regional strategies that provide appropriate levels of shelter and supportive services that will end chronic homelessness.

Program Initiatives	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Number of homeless individuals as identified by the point in time count.	540	502	577	0	-577

## Position Summary

	Pay Grade	Minimum	Maximum	FY 2009 Approved Positions	Change	FY 2010 Approved Positions
Administrative Technician	OPS008	27,697	44,276	1		1
Dir of the Ofc on Homelessness	EXE001	65,443	113,028	1		1
Management Analyst I	MAP006	38,452	61,471	1		1
Total				3		3

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# Department Of Law

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# CITY ATTORNEY

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## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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The total FY 2010 budget for the City Attorney's Office is \$3,995,000. This is a \$64,800 increase over the FY 2009 budget. This 1.6 percent increase is attributable to personnel costs and is partially offset by a reduction in contractual services and travel.

## KEY GOALS AND OBJECTIVES

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- Represents the City, the School Board, the Retirement System, the Community Services Board, the Chrysler Museum, Lake Taylor Hospital, and other boards and commissions in litigation.
- Provides all who seek counsel and support with first rate legal services.

## PRIOR YEAR ACCOMPLISHMENTS

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- Collected \$4,495,733.32 from January 1, 2008 through December 31, 2008. The collection activity takes less than ten percent (10%) of the City Attorney's time yet recovers virtually all of its expenses. The much greater contribution lies in the provision of defense and advice.

## Expenditure Summary

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>
Personnel Services	3,221,811	3,402,664	3,494,117	3,642,234
Materials, Supplies & Repairs	64,959	63,460	68,692	67,613
Contractual Services	109,813	315,978	322,654	240,416
Equipment	0	0	0	0
All Purpose Appropriations	46,458	23,892	44,737	44,737
<b>Total</b>	<b>3,443,041</b>	<b>3,805,994</b>	<b>3,930,200</b>	<b>3,995,000</b>

## Programs & Services

	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>	<b>Positions</b>
<b>City Attorney</b>				
City Attorney	3,805,994	3,930,200	3,995,000	37
Negotiate and prepare all contracts, prepare all ordinances and approved state legislation and other instruments in writing; handle all civil litigation for the City, School Board, and other boards and commissions.				
<b>Total</b>	<b>3,805,994</b>	<b>3,930,200</b>	<b>3,995,000</b>	<b>37</b>

## Position Summary

	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2009 Approved Positions</b>	<b>Change</b>	<b>FY 2010 Approved Positions</b>
Assistant City Attorney I	LAW001	52,468	83,425	3		3
Assistant City Attorney II	LAW002	61,454	97,709	1		1
Assistant City Attorney III	LAW003	72,037	114,541	3		3
Business Manager	MAP008	43,481	69,509	1		1
Chief Deputy City Attorney	LAW007	94,060	149,558	1		1
City Attorney	CCA003	132,628	210,879	1		1
Criminal Docket Specialist	OPS010	32,456	51,882	1		1
Deputy City Attorney I	LAW004	80,126	127,402	4		4
Deputy City Attorney II	LAW005	84,517	134,385	6		6
Legal Administrator	MAP011	52,582	84,061	1		1
Legal Assistant	OPS014	45,061	72,037	1		1



## Position Summary

				FY 2009 Approved Positions	FY 2010 Approved Positions
	Pay Grade	Minimum	Maximum	Change	
Legal Coordinator I - LD	OPS012	38,172	61,021	2	2
Legal Secretary I	OPS008	27,697	44,276	2	2
Legal Secretary II	OPS010	32,456	51,882	4	4
Messenger/Driver	OPS003	18,939	30,279	1	1
Paralegal Claims Investg II-LD	OPS013	41,454	66,273	1	1
Paralegal Claims Investig I-LD	OPS012	38,172	61,021	1	1
Paralegal Generalist-LD	OPS010	32,456	51,882	1	1
Senior Deputy City Attorney	LAW006	89,158	141,762	1	1
Support Technician	OPS006	23,724	37,926	1	1
Total				37	37

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# Constitutional Officers

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# COMMISSIONER OF THE REVENUE

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## MISSION STATEMENT

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The Commissioner of the Revenue provides services for the residents of Norfolk to aid in the continued growth of the community. The department provides superior service and quality in the following areas:

- Assessment of individual and business personal property
- Issuance and renewal of business licenses
- Administration of all fiduciary taxes
- Evaluation of customer compliance
- Assistance and processing of Virginia State Income Tax Returns
- Provider of DMV Select Service
- Investigation of inquiries and delinquent accounts
- Assistance with Real Estate Tax Relief

## DEPARTMENT OVERVIEW

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The Commissioner of the Revenue is responsible for the administration of City tax revenues except real estate taxes. The Commissioner's office is responsible for certain permits including residential parking, boat decals and yard sales. The office is comprised of seven teams as follows:

**Personal Property Revenue:** Assess and prorate vehicle, aircraft and boat personal property; sell residential parking permits, yard sale permits, and boat decals; provide DMV Select Service.

**Business Revenue:** Assess business personal property and business licenses; administer food and beverage, cigarette, admissions, lodging and room taxes.

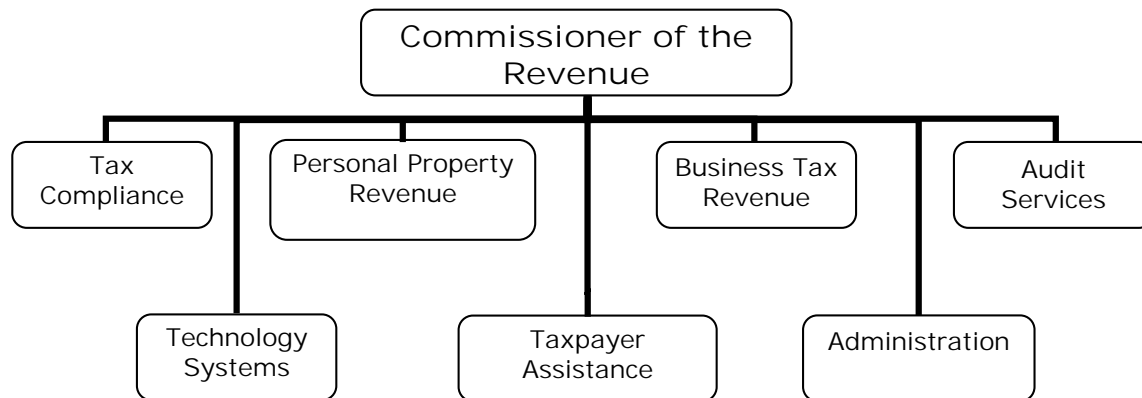
**Tax Compliance:** Enforce compliance for business license, business property, food and beverage, lodging and admissions taxes. Investigate business license and tax issues; conduct taxpayer inquiry investigations.

**Taxpayer Assistance:** Administer tax reductions and/or real estate tax relief programs for elderly or disabled taxpayers. Obtain, audit, prepare, and process Virginia State Income Tax Returns and Virginia Estimated Income Tax Vouchers from Norfolk citizens.

**Audit Services:** Evaluate, appraise, and compare businesses' license revenues to their level of compliance. Research, evaluate and prepare amendments to legislative proposals impacting localities' ability to generate revenue.

Technology Systems: Research, test, deploy, and maintain innovations in software applications, databases, and web presence. Also manage document imaging and records retention efforts in accordance with state, national, and international guidelines.

Administrative Services: Provide vision, leadership, support and management of the office's activities, serve as administrator of utility and franchise taxes and provide support for office technological component.



## BUDGET HIGHLIGHTS

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The total FY 2010 budget for the Commissioner of the Revenue is \$3,151,600. This is a \$94,800 increase over the FY 2009 budget. This 3.1 percent increase is attributable to personnel costs as well as an FY 2009 Virginia Retirement System adjustment. The increase is partially offset by a reduction in temporary personnel and a reduction in training, travel and other non personnel expenses.

## KEY GOALS AND OBJECTIVES

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- Expand services under the new Assessments and Collection software system, enhancing our ability to ensure compliance, reduce customer wait times, and significantly improve the office's ability to extract information for reporting and auditing purposes.
- Increase DMV services which will garner additional revenue for the City and reduce employee discovery time spent on DMV reports.
- Continue the office's aggressive Tax Compliance program to seek out new businesses not properly licensed and/or those with delinquent accounts.
- Continue the identification by the office's Personal Property team of newly discovered assessments.
- Continue to participate in the State Sales Tax Partner Program with the Virginia Department of Taxation to identify unreported revenues.
- Continue to expand the office's variety of discovery techniques enabling an ongoing review of businesses via the audit process.

- Adhere to all the Standards of Accountability as set forth by the COR Association of Virginia Career Development Program.

## PRIOR YEAR ACCOMPLISHMENTS

- In FY 2009, over \$4.3 million of additional revenue was identified and generated. This additional revenue came from these primary sources: Tax Compliance, Audits, and Newly Discovered Assessments.

## Expenditure Summary

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>
Personnel Services	2,512,884	2,643,592	2,604,171	2,755,392
Materials, Supplies & Repairs	287,331	301,540	328,718	309,584
Contractual Services	110,523	130,931	108,911	81,724
Equipment	38,081	17,251	15,000	4,900
All Purpose Appropriations	0	0	0	0
<b>Total</b>	<b>2,948,819</b>	<b>3,093,314</b>	<b>3,056,800</b>	<b>3,151,600</b>

## Programs & Services

	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Positions
<b>Commissioner Of The Revenue</b>				
<b>Personal Property Tax Administration</b>	572,989	739,997	678,646	8
Assess and prorate tangible personal property; sell residential parking permits, yard and garage sale permits, and boat decals; assess boats, mobile homes, airplanes, vehicles and recreational vehicles; issue charitable solicitations.				
<b>Business Tax</b>	476,692	459,282	485,808	8
Assess business personal property and business licenses; administer the following tax programs: business license, cigarette, short-term rental, meal, lodging, and admissions.				
<b>Investigative Services</b>	221,852	257,792	292,783	5



## Programs & Services

	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Positions
Business taxes investigation, complaint investigation, collection of bad checks, and delinquent business taxes (licenses and franchise taxes); assessment of business tangible property; vehicle and boat decal display and yard sale compliance enforcement.				
Senior Citizen Tax Relief Program	157,201	90,484	242,138	4
Administer tax reductions and/or real estate tax relief programs for elderly or disabled taxpayers. Obtain, audit, prepare, and process Virginia State Income Tax Returns and Virginia Estimated Income Tax Vouchers from Norfolk citizens.				
Audit Services	355,208	336,096	344,822	5
Inspect taxpayer records to verify correctness of taxes paid such as admissions, business license, business personal property, lodging, meals, utility and franchise taxes; ensure that business income is from licensed activities.				
Administration	1,065,298	936,398	755,946	6
Provide vision, leadership, support and management of the office activities and service as administrator of utility and franchise taxes; provide support for office technological component.				
Income Tax Unit	244,075	236,751	351,457	5
Research, test, deploy, and maintain innovations in software applications, databases, and web presence. Manage document imaging and records retention efforts in accordance with state, national, and international guidelines.				
<b>Total</b>	<b>3,093,314</b>	<b>3,056,800</b>	<b>3,151,600</b>	<b>41</b>

## Position Summary

				FY 2009 Approved Positions	FY 2010 Approved Positions
	Pay Grade	Minimum	Maximum	Change	
Accounting Technician	OPS007	25,622	40,963	6	6
Administrative Assistant II	MAP003	32,158	51,407	2	2
Administrative Technician	OPS008	27,697	44,276	2	2
Auditor I	MAP007	40,874	65,345	2	2
Auditor II	MAP009	46,289	74,003	1	1
Auditor Supervisor	MAP010	49,317	78,839	1	1
Business Manager	MAP008	43,481	69,509	1	1
Chief Deputy I COR	MAP009	46,289	74,003	3	3
Chief Deputy II COR	MAP012	56,106	89,693	2	2
Collection Coord	MAP005	36,200	57,872	1	1
Commissioner of the Revenue	COF011	82,496	131,169	1	1
Income Tax Auditor	OPS010	32,456	51,882	3	3
License Inspector I	OPS009	29,968	47,912	3	3
License Inspector II	OPS010	32,456	51,882	8	8
Microcomputer Systems Analyst	ITO005	32,692	52,262	2	2
Programmer/Analyst II	ITM001	40,977	65,509	1	1
Programmer/Analyst III	ITM002	43,682	69,831	1	1
Programmer/Analyst V	ITM005	53,063	84,826	1	1
<b>Total</b>				<b>41</b>	<b>41</b>

# CITY TREASURER

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## MISSION STATEMENT

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The City Treasurer provides superior service to the taxpayers of the City of Norfolk in the following areas:

- The collection of all taxes, levies, assessments, license taxes, rents, fees, and all other revenues accruing to the City.
- The calculation of certain state taxes and revenues in accordance with state and City codes.
- The maintenance of accurate records of all funds collected and deposited.
- The provision of professional and efficient service and assistance to the taxpayers and citizens of the City of Norfolk.

## DEPARTMENT OVERVIEW

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The City Treasurer is responsible for the collection of all real estate, personal property, state income and various other taxes. In addition, the City Treasurer receives and deposits funds from all other City departments.

## BUDGET HIGHLIGHTS

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The total FY 2010 budget for the City Treasurer is \$2,263,500. This is a \$181,200 increase over the FY 2009 budget. This 8.7 percent increase is attributable to personnel costs as well as an FY 2009 Virginia Retirement System adjustment. The increase is partially offset by a reduction in state aid to localities and a reduction in travel.

## KEY GOALS AND OBJECTIVES

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- Continue to improve the service level provided to the citizens and businesses of the City of Norfolk.
- Continue to be instrumental in the implementation of credit card acceptance by various City departments.
- Continue to work toward improvement of the new Assessments and Collections Software in partnership with the Commissioner of the Revenue and other City departments. This software implementation began in late July of 2007. Upon completion, this software will streamline processes, reduce taxpayer waiting times, offer additional payment methods and simplify the extraction of data for reporting and auditing purposes.
- Continue to explore and put into place additional tools such as Debt Set Off to increase the collection of both current and delinquent real estate and personal property taxes.

- Continue to work toward our goal of accepting tax payments by automatic debit of checking accounts.
- Continue to explore and implement an Internet Customer Self-Service Portal to allow password access to customers' personal property and real estate tax records. This would allow customers not only to view their accounts, but also to make payments.
- Continue to explore replacement of the aging State Income Tax System which currently lacks adequate reporting which is necessary for compliance with State mandated guidelines.

## PRIOR YEAR ACCOMPLISHMENTS

- Accepted major credit cards for the payment of taxes. This continues to be a popular alternate method of payment. The usage of credit cards continues to increase substantially.
- Participated in the Department of Motor Vehicles' Vehicle Registration Withholding Program to provide a successful, effective tool for the collection of delinquent personal property taxes.
- Accepted credit card payments by internet and telephone.

## Expenditure Summary

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>
Personnel Services	1,579,490	1,566,987	1,593,827	1,800,868
Materials, Supplies & Repairs	190,559	186,568	207,022	172,181
Contractual Services	181,321	334,135	281,451	290,451
Equipment	0	0	0	0
All Purpose Appropriations	82,031	0	0	0
<b>Total</b>	<b>2,033,401</b>	<b>2,087,689</b>	<b>2,082,300</b>	<b>2,263,500</b>

## Programs & Services

	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>	<b>Positions</b>
<b>City Treasurer</b>				
<b>Tax Administration &amp; Collection</b>	1,961,272	2,082,300	2,263,500	31
Administer the collection and deposit of current and delinquent revenues.				
<b>Total</b>	<b>1,961,272</b>	<b>2,082,300</b>	<b>2,263,500</b>	<b>31</b>

## Position Summary

				FY 2009 Approved Positions	FY 2010 Approved Positions
	Pay Grade	Minimum	Maximum	Change	
Accountant II - TR	TRO003	35,182	56,247	3	3
Accounting Manager - TR	TRO006	56,106	89,693	1	1
Accounting Supervisor - TR	TRO004	46,289	74,003	2	2
Accounting Technician - TR	TRO001	23,724	37,926	6	6
Assistant Treasurer	TRO007	59,911	95,776	2	2
City Treasurer	COF011	82,496	131,169	1	1
Customer Svc Representative-TR	TRO001	23,724	37,926	2	2
Div Accounting Supervisor - TR	TRO005	49,317	78,839	3	3
Security Officer - TR	TRO002	25,622	40,963	2	2
Sr. Accounting Technician - TR	TRO002	25,622	40,963	9	9
<b>Total</b>				<b>31</b>	<b>31</b>

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# Judicial

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# CLERK OF THE CIRCUIT COURT

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## MISSION STATEMENT

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The Clerk of the Circuit Court provides an efficient, resident-friendly organization, employing e-government technologies when available in order to enhance service delivery and maximizes operational efficiency; provides recordation and maintenance of all required public records; provides support for the adjudication of all cases brought before the Circuit Court; and accomplishes all other duties of the Clerk, as required by law.

## DEPARTMENT OVERVIEW

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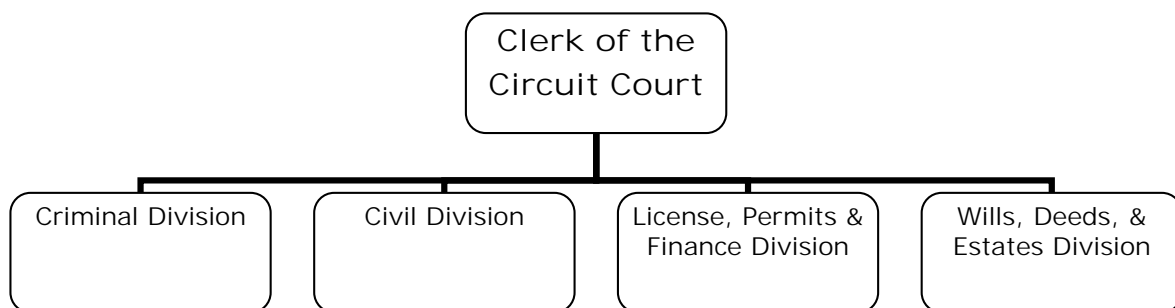
**Executive:** Includes the Clerk of Court, Chief Deputy Clerk and Executive Assistant. Manages the day-to-day operations of the Clerk's Office, oversees all personnel, policies, and procedures.

**Criminal Division:** Handles all presentments, indictments and information related to criminal offenses committed within the circuit.

**Civil Division:** Handles disputes between individuals, groups or corporations where monetary damages are alleged, handles cases involving custody, divorce, adoptions and property ownership.

**License, Permits & Finance Division:** Handles all issues related to the issuance of any license or permits, and notaries. Acts as primary interface between the Clerk's Office and the general public. The Comptroller is a part of this division with the following primary responsibilities: oversight of all financial functions of the Clerk's Office including, but not limited to, daily receipts, bank reconciliations, trust accounts, billing statements and remote access fees.

**Wills, Estates and Deeds Division:** Manages all estate and will transactions; meets the public during times of extreme loss and/or hardship; records all transfers of land records, certificates of satisfaction and powers of attorney; and maintains the Land Record Indexing System and the remote access system.



## BUDGET HIGHLIGHTS

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The total FY 2010 budget for the Clerk of the Circuit Court is \$3,037,200. This is an \$170,100 increase over the FY 2009 budget. This 5.9 percent increase is attributable to personnel and benefit costs as well as a FY

2009 Virginia Retirement System adjustment. The increase is partially offset by the elimination of one custodial position and other non personnel reductions.

## KEY GOALS AND OBJECTIVES

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- Implement a system of e-filing.
- Continue the conversion of microfilmed records to digital format for remote access, enhancing the remote access service, thereby reducing storage space requirements.
- Continue the integration of "redaction" technology to protect citizens against identity theft.
- Implement a web-based docketing system allowing parties to "self-schedule", with approval, for matters before the court.

## PRIOR YEAR ACCOMPLISHMENTS

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- Completed digitizing 3+ years of criminal and civil case files, 40+ years of land records, wills and marriage licenses.
- Completed redaction of personal information from court documents to protect against identity theft.
- Completed the crossover to a "digital" courthouse.
- Implemented digital case file access through a secure web portal.

## Expenditure Summary

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>
Personnel Services	2,301,041	2,370,592	2,359,926	2,586,905
Materials, Supplies & Repairs	132,264	98,593	153,358	134,340
Contractual Services	222,931	227,728	302,758	264,897
Equipment	3,587	25,494	15,000	15,000
All Purpose Appropriations	36,000	36,058	36,058	36,058
<b>Total</b>	<b>2,695,823</b>	<b>2,758,466</b>	<b>2,867,100</b>	<b>3,037,200</b>

## Programs & Services

	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Positions
<b>Clerk Of The Circuit Court</b>				
Circuit Court	2,547,387	2,867,100	3,037,200	51
A court of record having appellate jurisdiction for appeals from the Norfolk General District Court. The Circuit Court tries all felony cases presented by the Commonwealth's Attorney.				
Total	2,547,387	2,867,100	3,037,200	51

## Position Summary

	Pay Grade	Minimum	Maximum	FY 2009 Approved Positions	Change	FY 2010 Approved Positions
Administrative Assistant-CC	CCC005	35,182	56,247	4		4
Cashier-CC	CCC002	25,622	40,963	2		2
Chief Deputy Circuit Court	CCC009	64,848	114,132	1		1
Clerk of the Circuit Court	COF011	82,496	131,169	1		1
Comptroller-CC	CCC008	56,106	89,693	1		1
Custodian	OPS002	17,601	28,140	2	-1	1
Deputy Clerk I-CC	CCC001	23,724	37,926	13		13
Deputy Clerk II-CC	CCC002	25,622	40,963	9		9
Deputy Clerk III-CC	CCC003	27,697	44,276	7		7
Executive Assistant-CC	CCC006	43,481	69,509	1		1
In Court Clerk-CC	CCC004	32,456	51,882	7		7
Supervising Deputy Clerk-CC	CCC007	52,582	84,061	4		4
Total				52		51

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# GENERAL DISTRICT COURT

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## MISSION STATEMENT

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**Criminal Division:** The division handles State law and City ordinances except traffic-related cases, holds preliminary hearings in felony cases, and conducts trials in misdemeanor cases and health and housing code violations. Lunacy hearings are also heard under this division.

**Civil Division:** The division hears attachments and other cases not exceeding \$15,000. Other cases include claims to specific personal property or any debt, fine or other money or to damages for breach of contract or for injury to a person.

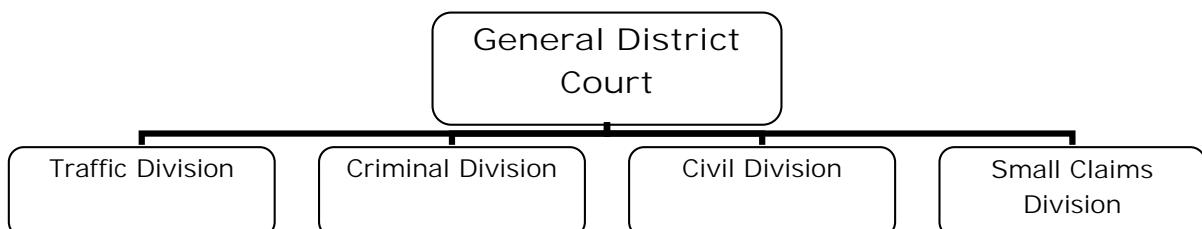
**Traffic Division:** The division handles motor vehicle related cases under State law and City Ordinances; holds preliminary hearings in felony cases; and conducts trials in misdemeanors, traffic infractions and parking violations.

**Small Claims Division:** The Small Claims Division hears civil cases in which the plaintiff is seeking a monetary judgment or personal property recovery claim up to \$2,000.

## DEPARTMENT OVERVIEW

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The Norfolk General District Court has three divisions: Criminal, Civil, and Traffic; six courts; six judges; and seven clerks' offices located in the General District Court Building.



## BUDGET HIGHLIGHTS

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The total FY 2010 budget for the General District Court is \$325,300. This is a \$3,600 decrease from the FY 2009 budget. This 1.1 percent decrease is attributable to reductions in non personnel expenses.

## Expenditure Summary

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>
Personnel Services	23,280	24,756	17,826	20,268
Materials, Supplies & Repairs	35,440	43,283	49,524	49,482
Contractual Services	255,602	285,509	255,550	249,550
Equipment	7,064	1,095	6,000	6,000
All Purpose Appropriations	0	0	0	0
<b>Total</b>	<b>321,386</b>	<b>354,642</b>	<b>328,900</b>	<b>325,300</b>

## Programs & Services

	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>	<b>Positions</b>
<b>General District Court</b>				
General District Court	354,642	328,900	325,300	0
<b>Total</b>	<b>354,642</b>	<b>328,900</b>	<b>325,300</b>	<b>0</b>

# JUVENILE & DOMESTIC RELATIONS COURT

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## MISSION STATEMENT

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The Norfolk Juvenile and Domestic Relations District Court is committed to ensuring that all of the citizens of the City of Norfolk who appear before this court are provided with an independent, accessible, and responsible forum for the just resolution of disputes in order to preserve the rule of law and protect the rights and liberties guaranteed by the U.S. and Virginia Constitutions. To ensure that all persons have equal access to justice and the opportunity to resolve disputes without undue hardship, costs, and inconvenience. To ensure that our court system will maintain human dignity and the rule of law, by equal application of the judicial process in all controversies and increase the public's confidence and respect for legal authority and the courts. To protect the confidentiality and privacy of juveniles and to rehabilitate those who come before the court, in addition to protecting the public and holding juvenile offenders accountable for their actions.

## DEPARTMENT OVERVIEW

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The Chief Judge of the Norfolk Juvenile and Domestic Relations District Court primary responsibilities include administrative responsibilities as well as presiding over cases set before the court. All Judges currently preside over cases. The Clerk of Court maintains the court's budget, monitors the needs of the Court, public and criminal justice agencies, and ensures the court's compliance with statutory requirements, policies and procedures. The Pre-Court Supervisor, In-Court Supervisor, and Accounting Supervisor all maintain direct supervision over their respective departments. They also participate with other team members on ensuring efficient and effective caseload processing. The court currently has two File Clerks, a Receptionist, five Pre-Court Clerks, 10 Deputy Clerks, and two Accounting Clerks.

## BUDGET HIGHLIGHTS

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The total FY 2010 budget for the Juvenile and Domestic Relations District Court is \$100,700. This is a \$13,400 decrease from the FY 2009 budget. This 11.7 percent decrease is attributable to reductions in non personnel expenses.

## KEY GOALS AND OBJECTIVES

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The Norfolk Juvenile and Domestic Relations District Court will continue to provide court services to the citizens of the City of Norfolk in matters involving the following types of cases: delinquents; juveniles accused of traffic violations; children in need of services or supervision; children who have been subjected to abuse or neglect; family or household members who have been subjected to abuse; adults accused of child abuse, neglect or other offenses against members of their own family; adults involved in disputes concerning the support, visitation, parentage or custody of a child; abandonment of children; foster care and entrustment agreements; court-ordered rehabilitation services, court consent for certain medical treatments, and truancy of juveniles.

## PRIOR YEAR ACCOMPLISHMENTS

- The Norfolk Juvenile and Domestic Relations District Court is continuing to formulate and offer diverse professional training opportunities for our staff; thereby, improving the services that we offer.
- The Norfolk Juvenile and Domestic Relations District Court is developing new requirements and benchmarks for Guardian Ad Litem appointed by the court as well as broadening our list of available attorneys for court appointments.

## Expenditure Summary

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>
Personnel Services	7,644	8,175	8,233	9,360
Materials, Supplies & Repairs	28,127	23,702	28,907	28,927
Contractual Services	29,845	35,257	55,275	40,728
Equipment	20,775	16,344	21,685	21,685
All Purpose Appropriations	0	0	0	0
<b>Total</b>	<b>86,391</b>	<b>83,478</b>	<b>114,100</b>	<b>100,700</b>

## Programs & Services

	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>	<b>Positions</b>
<b>Juvenile &amp; Domestic Relations Court</b>				
Juvenile & Domestic Relations Court	83,478	114,100	100,700	0
<b>Total</b>	<b>83,478</b>	<b>114,100</b>	<b>100,700</b>	<b>0</b>



# CIRCUIT COURT JUDGES

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## MISSION STATEMENT

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The Circuit Court Judges ensure that all of the residents of Norfolk who are affected by judicial processes are provided with an independent, accessible, and responsible forum for the just resolution of disputes, and to preserve the rule of law while protecting residents' rights and liberties.

## DEPARTMENT OVERVIEW

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Five full time positions and four law clerks provide administrative support to the nine Circuit Court Judges who preside over the 4th Circuit of Virginia. That support includes but is not limited to the setting of the daily court docket, the scheduling of cases, the handling of judges schedules, preparing correspondence and court opinions and legal research. It ensures that all of the residents of Norfolk who appear before the court are provided with an independent, accessible, and responsible forum for the just resolution of disputes to preserve the rule of law and protect the rights and liberties guaranteed by the United States and Virginia Constitutions.

## BUDGET HIGHLIGHTS

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The total FY 2010 budget for Circuit Court Judges is \$603,300. This is a \$110,900 increase over the FY 2009 budget. This 22.5 percent increase is attributable to increased personnel costs.

## KEY GOALS AND OBJECTIVES

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This is a support staff and operational budget for the Office of Circuit Court Judges. There are no new initiatives planned for FY 2010.

## PRIOR YEAR ACCOMPLISHMENTS

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The staff assigned to the judiciary administers the scheduling of cases, judges' schedules, and correspondence. Staff members also assist the judges in performing legal research and preparing memoranda on various points of law.

## Expenditure Summary

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>
Personnel Services	465,207	493,964	455,587	573,532
Materials, Supplies & Repairs	6,106	7,629	9,463	7,930
Contractual Services	5,780	8,863	20,400	15,400
Equipment	12,752	4,908	6,950	6,438
All Purpose Appropriations	0	0	0	0
<b>Total</b>	<b>489,845</b>	<b>515,364</b>	<b>492,400</b>	<b>603,300</b>

## Programs & Services

	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>	<b>Positions</b>
<b>Circuit Court Judges</b>				
Circuit Court Judges	515,364	492,400	603,300	5
Five full-time positions and four temporary positions provide administrative support to the nine Circuit Court Judges who preside over a court of general jurisdiction in Norfolk, Virginia.				
<b>Total</b>	<b>515,364</b>	<b>492,400</b>	<b>603,300</b>	<b>5</b>

## Position Summary

	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2009 Approved Positions</b>	<b>Change</b>	<b>FY 2010 Approved Positions</b>
Legal Assistant	OPS012	38,172	61,021	1		1
Legal Secretary II	OPS010	32,456	51,882	3		3
Programs Manager	MAP011	52,582	84,061	1		1
<b>Total</b>				<b>5</b>		<b>5</b>

# PROBATION SERVICES

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## MISSION STATEMENT

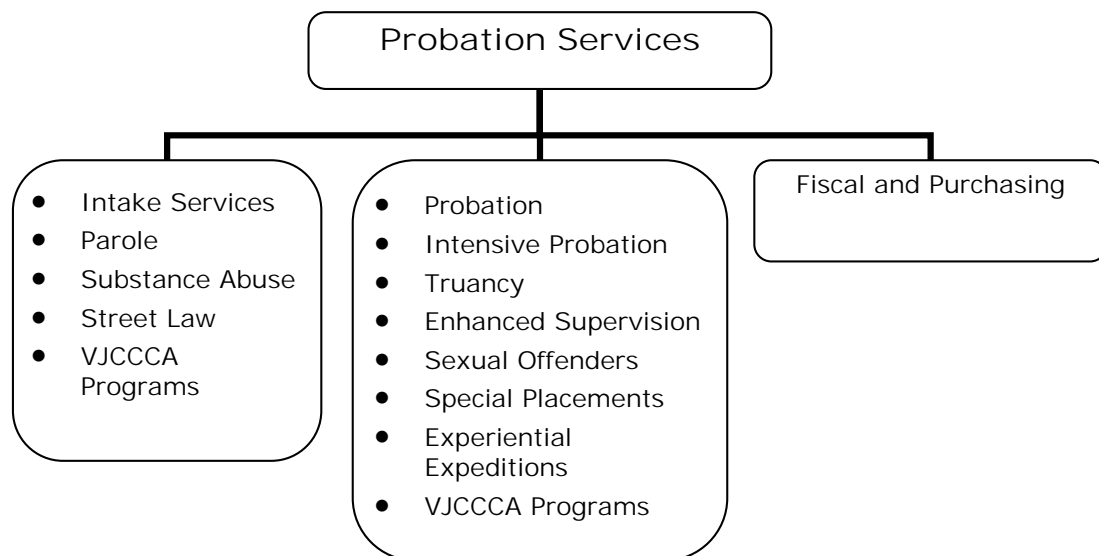
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Protect the public through a balanced approach of accountability and comprehensive services that prevent and reduce delinquency through partnerships with families, schools, communities, law enforcement, and others, while providing opportunities for delinquent youth to become responsible and productive citizens.

## DEPARTMENT OVERVIEW

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The Norfolk Court Service Unit is the Department of Juvenile Justice's major provider of services (intake, investigations and reports, probation, parole, counseling, referral linkages and other related services) within the community.



## BUDGET HIGHLIGHTS

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The total FY 2010 budget for the Probation Services is \$218,800. This less than one percent decrease from the FY 2009 budget is attributable to reductions in non personnel expenses.

## KEY GOALS AND OBJECTIVES

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- Reducing recidivism of youth involved with Department of Juvenile Justice (DJJ) to strengthen community safety.
- Improve successful community functioning of youth involved with DJJ.

- Divert from DJJ those youth who are more appropriately served by other partners.
- Build effective partnerships to improve outcomes for youth, families and communities.
- Attract, develop, and retain a highly proficient work force.

## PRIOR YEAR ACCOMPLISHMENTS

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- Increased diversion of cases at Intake from 19% to 29%.
- Reduced parole recidivism by 8%.
- Reduced the inappropriate placement of youth in detention by 34%.
- Improved early intervention strategies for truants and their families that involved comprehensive family assessments, inter-agency team planning, and comprehensive services provision.
- Reduced number of bed days occupied by truants in detention from 642 in 2007 to 0 in 2008.
- Improved local juvenile justice collaboration and planning through Juvenile Detention Alternative Initiative supported by Annie Casey Foundation.
- Decreased the number of youth committed to the Department of Juvenile Justice for the last five years.
- Improved community functioning of probationers as evidenced by a 29% reduction in violations of probation.

## Expenditure Summary

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>
Personnel Services	0	0	0	0
Materials, Supplies & Repairs	11,377	15,514	11,955	11,875
Contractual Services	187,124	191,630	202,572	203,672
Equipment	576	2,132	4,973	3,253
<b>Total</b>	<b>199,077</b>	<b>209,275</b>	<b>219,500</b>	<b>218,800</b>

## Programs & Services

	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Positions
<b>Probation Services</b>				
Probation Services Unit	209,275	219,500	218,800	0
Operates many special programs designed to correct anti-social behavior, delinquent activity and family dysfunction. Contracts with many private treatment providers using a variety of state and local funding streams.				
Total	209,275	219,500	218,800	0

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# MAGISTRATE

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## MISSION STATEMENT

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The Office of the Magistrate for the City of Norfolk is dedicated to providing accessible, independent and unbiased Judicial services to the Citizens of Norfolk.

## DEPARTMENT OVERVIEW

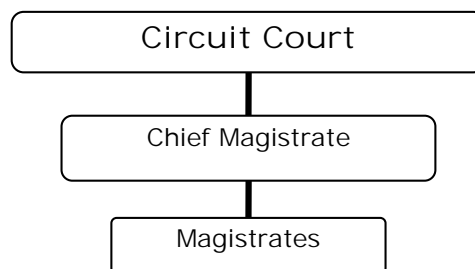
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The Norfolk Magistrate's Office operates 24 hours a day, 7 days a week; regardless of weather conditions or holidays. To remain accessible and continue to provide the Citizens of Norfolk quality and cost-efficient services, the Magistrate's Office for the City of Norfolk maintains two locations.

The Magistrate's primary office is located in the Public Safety Building (PSB). This Office provides the citizens of Norfolk and Law Enforcement Personal access to Magistrates via video-conferencing from all of Norfolk's Police precincts. Magistrates are also available to Citizens, the Norfolk Sheriff's Office and Law Enforcement in person. Additionally the PSB office provides a convenient location for interaction between Magistrates and the Norfolk Circuit Court, the Norfolk General District Court, the Norfolk Sheriff's Office, the Norfolk City Attorney, the Norfolk Commonwealth's Attorney's Office, all departments for the City and members of the Bar.

Magistrates also maintain an office in the Norfolk Police Department's Second Precinct. The Second Precinct Office provides many Citizens of Norfolk a more convenient location to meet with Magistrates on duty. This office allows Law Enforcement Personnel to meet quickly with a Magistrate as well as features both in-person and video-conferencing services for the City.

Magistrates are responsible for conducting probable cause hearings, issuing felony and misdemeanor criminal warrants, conducting bail hearings, setting bonds and bond conditions, issuing search warrants as well as conducts hearings and issues orders to help the mentally ill when certain criteria are met. Magistrates are always accessible to hear the complaints and concerns of the City of Norfolk.



## BUDGET HIGHLIGHTS

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The total FY 2010 budget for the Magistrate is \$86,000. This is a \$15,900 decrease from the FY 2009 budget. This is a 15.6 percent decrease is attributable to a decrease in personnel costs; as Magistrates retire, resign, or are terminated the locality will be able to reduce the salary supplement as per the Virginia Code 19.2-

46.1 enacted as of 7/1/2008 which places language to eliminate supplements from localities to "newly hired" court staff.

## KEY GOALS AND OBJECTIVES

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- Provide the Citizens of Norfolk with accessible and unbiased Judicial Officers.
- Increase the resources and training available to the Norfolk Magistrates in order to maintain the high level of service provided to the City.
- Inform Citizens, Law Enforcement and members of the Bar of the accomplishments of the Office of the Norfolk Magistrate's Office.
- Increase the efficiency in conducting hearings and the issuing of process (when warranted) in order to provide better, timely, access for everyone.

## PRIOR YEAR ACCOMPLISHMENTS

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- Per Magistrate the Norfolk Magistrate's Office was, if not the busiest, one of the busiest Magistrates Office in the Commonwealth of Virginia.
- Provided the Citizens of Norfolk with efficient and cost-effective service, in limited space at the Public Safety Building, while simultaneously operating a fully functioning office at the Second Precinct.
- Provided services to the City by quickly and competently conducting probable cause hearings via video-conferencing, as well as in person, for the Citizens of Norfolk.
- Utilized the Pre-trial Release Program, in appropriate situations, thereby helping to defray the cost of incarcerating defendants.
- Maintained credentials allowing Magistrates to conduct criminal record checks, saving time and money for Norfolk's Law Enforcement Officers.
- Utilized video-conferencing with all of the Norfolk Police Department precincts and the Norfolk Sheriff's Office, saving time and money for the City of Norfolk.
- Utilized City Code Misdemeanor Ordinances (as opposed to the State Code) for misdemeanors, which provides the City with funds collected on said warrants.

## Expenditure Summary

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>
Personnel Services	55,678	59,875	62,276	46,407
Materials, Supplies & Repairs	3,150	2,838	3,053	3,022
Contractual Services	34,857	36,134	36,571	36,571
Total	93,685	98,848	101,900	86,000



## Programs & Services

	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Positions
<b>Magistrate</b>				
Magistrate	98,848	101,900	86,000	0
<b>Total</b>	<b>98,848</b>	<b>101,900</b>	<b>86,000</b>	<b>0</b>

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# COMMONWEALTH'S ATTORNEY

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## MISSION STATEMENT

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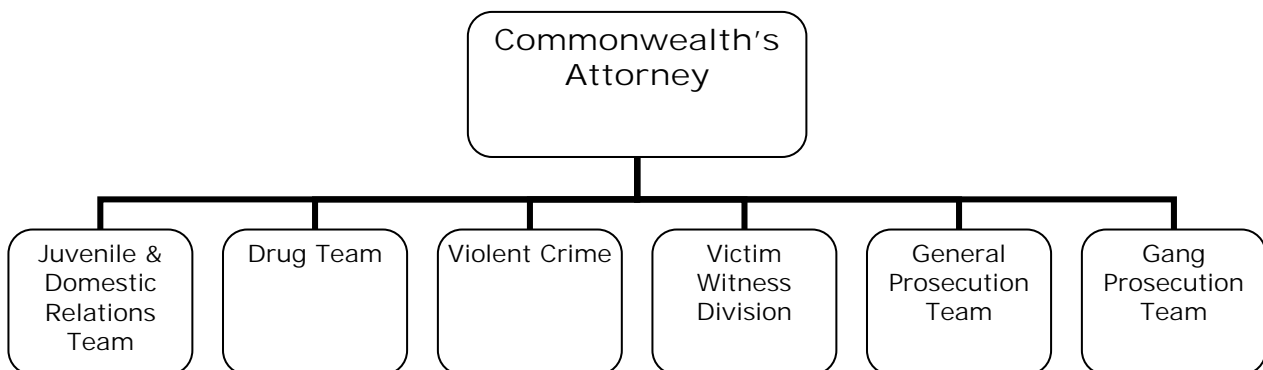
The Commonwealth's Attorney provides effective and ethical prosecution of criminal violations of State and local laws in a manner that holds offenders accountable for their actions, deters further criminal actions, reduces crime in the community and provides a comprehensive support system for victims and witnesses of crime.

## DEPARTMENT OVERVIEW

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The duties and responsibilities of the office are outlined in the State Code of Virginia. The Office of the Commonwealth's Attorney is staffed with 43 attorneys who are assigned to the following specialized teams:

- General Prosecution
- Violent Crime Team
- Drug Team
- Juvenile and Domestic Violence Team
- Gang Prosecution Team
- Victim Witness Program



## BUDGET HIGHLIGHTS

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The total FY 2010 budget for the Commonwealth's Attorney is \$5,882,000. This is a \$150,000 increase over the FY 2009 budget. This 2.6 percent increase is attributable to personnel and benefit costs as well as an FY 2009 Virginia Retirement System adjustment. This increase is partially offset by cuts in temporary funded positions and non personnel expenses.

## KEY GOALS AND OBJECTIVES

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- Prosecute all felony crimes committed in the City of Norfolk.
- Prosecute misdemeanor cases appealed from the Norfolk General District Court and the Juvenile and Domestic Relations Court for Norfolk.
- Prosecute selected misdemeanor offenses in the District Courts: domestic violence-related crimes (both adult and juvenile), school premises-related misdemeanor offenses, and all DUI offenses, prostitution related offenses, violations of probation, stalking and sexual battery offenses occurring in the City of Norfolk.
- Provide substantial revenue to the City of Norfolk through the generation and collection of court-ordered debts and the procurement of community service work within the City by convicted persons.
- Increase victim and witness satisfaction with the criminal justice system through the use of effective communications, notification of the status of criminal cases, and assistance to victims in the recovery of due restitution or compensation.

## PRIOR YEAR ACCOMPLISHMENTS

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- Collected \$3,000,000 in delinquent court costs and fines.
- A Grant was awarded from the United States Department of Justice to fund an Assistant Commonwealth's Attorney cross-designated to prosecute crimes of illegal weapons possession and usage in state and federal court.
- Continue to demonstrate commitment to ensuring a high quality of life by the active prosecution of various types of misdemeanor offenses such as domestic violence, prostitution, school property, DUI, stalking, and sexual battery.
- Outside of the office and courthouses, prosecutors continue to work toward a better understanding of the issues affecting Norfolk. They participated in at least 100 events/programs/meetings of various community groups.
- The Victim Witness Assistance Program received the Virginia Criminal Injuries Compensation Fund's 2007 Program of the Year Award. The Office assisted 44 victims in receiving a total of \$176,561.00 from CICF.
- Concluded 7,269 felony charges.

## Expenditure Summary

	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Personnel Services	4,675,582	5,150,951	5,132,897	5,347,878
Materials, Supplies & Repairs	316,068	329,152	324,080	330,111
Contractual Services	172,396	213,531	212,923	177,491
Equipment	101,759	62,493	62,100	26,520
All Purpose Appropriations	0	0	0	0
<b>Total</b>	<b>5,265,805</b>	<b>5,756,126</b>	<b>5,732,000</b>	<b>5,882,000</b>

## Programs & Services

	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Positions
<b>Commonwealth's Attorney</b>				
Commonwealth's Attorney Office	5,756,126	5,732,000	5,882,000	68
Provide management and oversight to staff involved in the prosecution of felony crimes committed in the City of Norfolk. Increase victim satisfaction with the criminal justice system through effective communication.				
<b>Total</b>	<b>5,756,126</b>	<b>5,732,000</b>	<b>5,882,000</b>	<b>68</b>

## Position Summary

	Pay Grade	Minimum	Maximum	FY 2009 Approved Positions	Change	FY 2010 Approved Positions
Administrative Assistant IICWA	COF002	32,157	51,407	1		1
Asst Commonwealth's Att I	COF008	51,213	81,429	15		15
Asst Commonwealth's Att II	COF009	59,985	95,373	7		7
Asst Commonwealth's Att III	COF010	70,314	111,800	8		8
Chief Dep Commonwealth's Att	COF012	91,810	145,979	1		1
Commonwealth's Attorney	COF013	129,455	205,834	1		1
CWA Victim Witness Coordinator	COF001	27,697	44,277	1		1
CWA-Director of Communications	COF006	43,483	69,508	1		1

## Position Summary

				FY 2009 Approved Positions	FY 2010 Approved Positions
	Pay Grade	Minimum	Maximum	Change	
Deputy Commonwealth's Att	COF011	82,496	131,169	5	5
Legal Administrator CWA	COF007	52,583	84,060	1	1
Legal Assistant CWA	COF005	38,173	61,021	1	1
Legal Secretary I	OPS008	27,697	44,276	3	3
Legal Secretary I CWA	COF001	27,697	44,277	9	9
Legal Secretary II	OPS010	32,456	51,882	1	1
Legal Secretary II CWA	COF003	32,455	51,407	4	4
Paralegal	OPS010	32,456	51,882	1	1
Paralegal CWA	COF003	32,455	51,407	8	8
Total				68	68

# SHERIFF AND JAIL

## MISSION STATEMENT

The Norfolk Sheriff's Office serves the residents of Norfolk by providing for the incarceration of adult and certified juvenile offenders in methods that protect public safety; maintain institutional safety in a cost-effective manner that meets statutory and constitutional standards; provide services and programs for inmates seeking assistance with the intent to reduce recidivism; provide a safe and secure environment for the Juvenile Courts, Circuit Courts and the District Courts of the City of Norfolk, ensuring that order and decorum are maintained during all court proceedings; provide for the timely service of all process and criminal warrants received by the Norfolk Sheriff's Office.

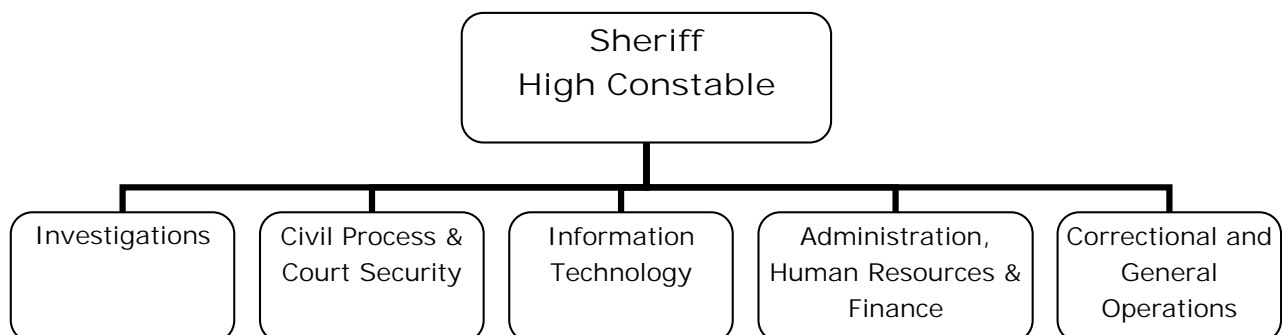
## DEPARTMENT OVERVIEW

The Norfolk Sheriff's Office is required by the State Constitution to operate in three capacities: maintain a safe and secure jail facility; ensure public safety in the Norfolk court system; and execute various types of civil processes. In addition, the Norfolk Sheriff's Office provides services and programs to incarcerated offenders with the intention to reduce recidivism. The Norfolk Sheriff's Office also provides the residents of Norfolk with community and crime prevention programs.

**Civil Process:** The purpose of service of civil process is to provide a timely notice to a person or legal entity of pending legal action in which they somehow may be involved, including civil subpoenas and warrants, writs, and eviction notices.

**Community Corrections:** The Inmate Work Force and Work Release Programs provide an opportunity for qualified inmates to receive credit for fines and court costs, receive job training, earn early release credit, secure paid employment and be considered for home electronic monitoring. These programs also help reduce jail overcrowding and introduce a work ethic to young inmates. The Weekender Work program allows inmates to provide community service during weekend days as an alternative to serving consecutive days in jail, allowing them to maintain gainful employment.

**Community Affairs:** The Norfolk Sheriff's Office works within the community by offering programs and services to the residents of the City of Norfolk.



## BUDGET HIGHLIGHTS

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The FY 2010 budget for the Norfolk Sheriff's Office is \$37,593,600. This is a \$1,835,300 increase over the FY 2009 budget. This 5.1 percent increase is attributable to personnel and benefit costs as well as a FY 2009 Virginia Retirement System adjustment.

## KEY GOALS AND OBJECTIVES

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- Continue to examine innovative employee retention tools such as education and special pay allowances, initiatives to encourage participation in the promotion process, and sick leave incentives to increase morale and productivity.
- Investigate feasibility of constructing an off-site work release facility to make more space available in the jail and increase annual revenues available to the City from the state and other sources.
- Enhance the operation of the GPS Electronic Monitoring Program to divert up to 75 to 100 or more non-violent offenders to intensive supervision in the community while serving a punitive sentence. This equipment allows Sheriff's Office staff to track offenders' movements 24 hours a day in the community and provide mapping data for crime analysis. Violators of program rules are automatically located and returned to custody. Offenders are able to continue providing income to their families and earn money to pay court costs, fines, and victim restitution. The program could provide the jail an additional 75 to 100 beds for more serious offenders.
- Investigate various biometric systems and other technological systems to improve the accuracy and timeliness of inmate processing. With the very large inmate population, staff cannot be expected to recognize every individual that is incarcerated. Biometric systems will help ensure that any attempts of inmates to switch identities will quickly be detected. Other technology solutions to enhance the accuracy of the Booking and Release process are to be investigated.

## PRIOR YEAR ACCOMPLISHMENTS

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- The Norfolk Sheriff's Office Corrections Division installed a biometric system based on scanning an individual's irises. This system is to prevent the swapping of inmates identities and greatly reduce the possibility of an erroneous release. The process is non-invasive and takes only a few minutes during the booking or release process. The system provides a highly reliable way for the Corrections Staff to confirm the individual before them is actually the individual they claim to be. The IRIS System is connected to a national database that is shared with several other corrections/jails and will share identifications via the individual's irises between systems adding additional security and surety to the proper identification of individuals.
- Implemented the GPS Electronic Monitoring Program for an average daily population of 55 non-violent offenders per day to intensive supervision in the community while serving a punitive sentence. This program provides the jail an additional 55 beds for more serious offenders. Future plans are to expand the program to 100 non-violent offenders. GPS Electronic Monitoring will increase the revenue to the City from the State by over \$160,000 in per diems for FY 2009.
- The Sheriff's Workforce provided 142,285 hours of labor to city departments such as Cemeteries, Civic Facilities, Facilities Management, Fire Department, Streets and Bridges, Storm Water Management, Utilities Pump Stations/Water Treatment Facilities and Water Pipe Line (Courtland, Virginia to Norfolk).



Using \$7.90 an hour as labor cost savings, the actual savings to the City for the inmate labor was \$1,124,050.

- Purchased scanners to input information on 6,057 weekender offenders in the jail management system, which increases revenues to the City from the State by over \$125,000 in per diems for FY 2008, FY 2009, and FY 2010.
- Provided 39,514 hours of free labor for daily work crews and night crews for events to Norfolk SCOPE Arena with inmates from the Norfolk Sheriff's Community Corrections program. This labor provided manpower savings of over \$310,000 in FY 2009. Additionally, these crews reupholstered, sanded, and painted thousands of arena seats. This inmate labor saved the City of Norfolk an additional \$85,000 by completing this work.
- Completed the installation of a video visitation system in the jail to enable more visits to take place between inmates and their loved ones while reducing the demand on staff manpower for visitation and limiting the introduction of potentially dangerous contraband into the jail facility.
- Researched and procured laser fiche technology to improve case management system, upgraded our record management system, automate records and provide electronic document storage. This eased the burden of filing and has made document loss unlikely in our jail records and classification departments. In FY 2008, our jail had 11,794 new admissions and 11,918 releases which gives an indication of the number of files our office is responsible for on a daily basis.
- Achieved re-accreditation by the Virginia Law Enforcement Professional Standards Commission.
- Earned the Norfolk Public Schools Commendation of Distinction award for partnership with Student Mentorship Program and Inmate Workforce.

## Expenditure Summary

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>
Personnel Services	22,060,600	23,019,114	23,124,431	25,139,118
Materials, Supplies & Repairs	7,646,591	7,867,221	8,305,670	8,269,419
Contractual Services	629,900	636,077	643,264	544,092
Equipment	244,318	404,501	173,000	173,000
All Purpose Appropriations	4,180,166	4,146,835	3,511,935	3,467,971
<b>Total</b>	<b>34,761,575</b>	<b>36,073,748</b>	<b>35,758,300</b>	<b>37,593,600</b>

## Programs & Services

	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Positions
<b>Sheriff And Jail</b>				
Administration/Human Resources/Finance	1,791,927	1,382,983	1,346,983	50
Provides leadership, management, human resources, finance, training, accounting and purchasing services.				
Regional Jail	4,146,835	3,511,935	3,467,971	0
Provides City share of operating and capital cost.				
Correctional Operations/General Operations	29,234,379	29,938,422	31,916,891	423
Provides for the care and custody of inmates. Provides security for nine Circuit, four General District and five Juvenile and Domestic Relations Courts. Provides transportation of inmates within the state and service of legal papers.				
Information Technology	817,496	804,960	804,960	4
Provides communications and technology services.				
Investigations	83,111	120,000	56,795	7
Provides interstate extradition of inmates and internal investigative services.				
<b>Total</b>	<b>36,073,748</b>	<b>35,758,300</b>	<b>37,593,600</b>	<b>484</b>

## Position Summary

	Pay Grade	Minimum	Maximum	FY 2009 Approved Positions	Change	FY 2010 Approved Positions
Assist Procurement Specialist	SHC009	34,320	54,556	2		2
Asst Inmate Classification Mgr	SHC011	40,519	64,409	2		2
Corrections Director	SHC016	50,705	80,604	1		1
Deputy Sheriff	SHF002	30,792	48,358	261		261
Deputy Sheriff (Captain)	SHF006	47,217	74,468	15		15
Deputy Sheriff (Colonel)	SHF009	59,985	94,767	1		1
Deputy Sheriff (Corporal)	SHF003	33,846	53,212	39		39
Deputy Sheriff (Lieut Col)	SHF008	57,177	90,302	4		4
Deputy Sheriff (Lieutenant)	SHF005	40,925	64,464	16		16
Deputy Sheriff (Major)	SHF007	49,527	78,148	3		3
Deputy Sheriff (Master)	SHF002	30,792	48,358	52		52
Deputy Sheriff (Sergeant)	SHF004	39,023	61,442	28		28

## Position Summary

	Pay Grade	Minimum	Maximum	FY 2009 Approved Positions	Change	FY 2010 Approved Positions
Education Program Manager	SHC011	40,519	64,409	3		3
Education Programs Specialist	SHC010	36,751	58,421	2		2
Electronic Surveillance Supv	SHC007	31,747	50,466	1		1
Fleet Coordinator	SHC004	27,424	43,595	1		1
Grievance Coordinator	SHC010	36,751	58,421	1		1
Human Resources & Budget Dir	SHC014	46,904	74,563	1		1
Inmate Classif Specialist	SHC010	36,751	58,421	8		8
Inmate Classification Manager	SHC013	44,671	71,011	1		1
Jury Administrator	SHC006	30,235	48,063	3		3
Legal Counsel	SHC015	48,291	76,772	1		1
Library Assistant I	OPS004	20,397	32,611	2		2
Maintenance Mechanic I	SHC004	27,424	43,595	1		1
Public Affairs Officer	SHC011	40,519	64,409	2		2
Records Clerk	SHC002	23,690	37,659	1		1
Secretary I	SHC003	26,118	41,519	4		4
Secretary II	SHC005	28,795	45,774	21		21
Secretary to the Sheriff	SHC006	30,235	48,063	1		1
Sheriff	COF011	82,496	131,169	1		1
Staff Accountant	SHC010	36,751	58,421	1		1
Systems Administrator	SHC012	42,544	67,629	2		2
Work Release Crew Supervisor	SHF001	29,936	46,998	2		2
<b>Total</b>				<b>484</b>		<b>484</b>

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# Elections

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# ELECTIONS

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## MISSION STATEMENT

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The Office of Elections is responsible for protecting the integrity of the electoral process in the City of Norfolk through accurate maintenance of voter registration records and the efficient administration of elections.

## DEPARTMENT OVERVIEW

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The Office of Elections provides voter registration services, maintains voter and elections records, and administers elections on behalf of the Norfolk Electoral Board.

## BUDGET HIGHLIGHTS

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The total FY 2010 budget for Elections is \$631,000. This is a \$18,700 increase over the FY 2009 budget. The 3.1 percent increase is attributable to personnel costs and is partially offset by a reduction in travel expenses.

## KEY GOALS AND OBJECTIVES

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- Prepare for the support of 2010 Census and subsequent redistricting.

## PRIOR YEAR ACCOMPLISHMENTS

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- Conducted November General Election with the largest voter turnout in city history.

## Expenditure Summary

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>
Personnel Services	346,205	388,216	398,852	407,866
Materials, Supplies & Repairs	45,617	28,920	49,718	49,754
Contractual Services	126,604	224,007	163,730	173,380
Equipment	0	0	0	0
All Purpose Appropriations	0	0	0	0
<b>Total</b>	<b>518,426</b>	<b>641,143</b>	<b>612,300</b>	<b>631,000</b>

## Programs & Services

	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Positions
<b>Elections</b>				
Voter Registration & Elections	641,143	612,300	631,000	9
Maintains the records of 125,000 registered voters of Norfolk and coordinates voter registration activities and voter education programs throughout the City.				
Total	641,143	612,300	631,000	9

### Strategic Priority: Public Accountability

<b>Tactical Approach</b>					
Administration of Voter Records and Elections					
<b>Program Initiatives</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>	<b>Change</b>
Number of registered voters.	106,616	105,418	125,084	125,000	-84

## Position Summary

	Pay Grade	Minimum	Maximum	FY 2009 Approved Positions	Change	FY 2010 Approved Positions
Deputy Registrar/Elections Adm	MAP006	38,452	61,471	1		1
Election Assistant I	OPS003	18,939	30,279	1		1
Election Assistant II	OPS005	21,987	35,150	1		1
Election Assistant III	OPS006	23,724	37,926	1		1
Registrar/Election Admin	COF000	21,331	90,659	1		1
Senior Election Assistant	OPS008	27,697	44,276	1		1
Member Electoral Board	CTY	--	--	3		3
Total				9		9



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# General Management

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# INFORMATION TECHNOLOGY

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## MISSION STATEMENT

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The Information Technology Department provides vision, leadership and the framework to implement and support technology solutions that enable and continuously enhance our customers' ability to deliver City services.

## DEPARTMENT OVERVIEW

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The Department of Information Technology (IT) develops, procures, implements, supports and maintains business application systems and the technical infrastructure that enables our customers (city departments and agencies) to achieve their business goals and objectives. The Department also provides project management and consulting services.

**Administration:** Provides leadership in planning for technological needs of the City, and provides budgetary and administrative support functions to the department.

**Enterprise Solutions:** Provides an enterprise framework for the provision of effective, reliable, and timely solutions in a dynamic business and technology environment through strategy and policy, business process management, internet web services, and skills development.

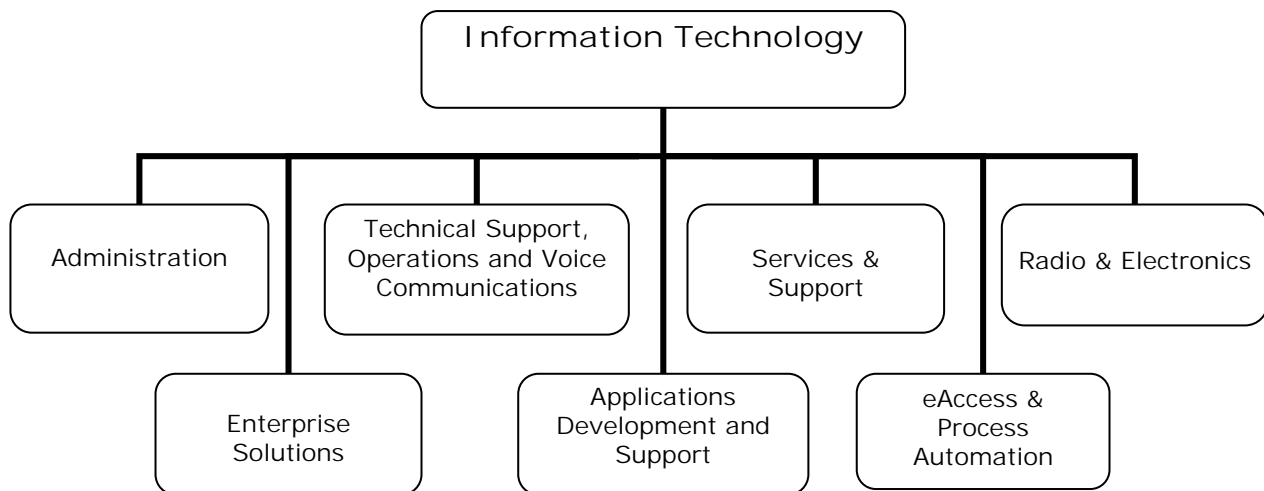
**Technical Support, Operations and Voice Communications:** Provides vision, guidance and support for a secure and reliable technical infrastructure, which enables the City of Norfolk to deliver quality services to the community.

**Applications Development and Support:** Partners with customers to provide and support business solutions that achieve the City's mission, while effectively managing Information Technology resources.

**Services and Support:** Provides professional business solutions and services to enable our customers to fully utilize the City's desktop and mobile computing technologies.

**eAccess and Process Automation:** Coordinates and leads the integration of data, information, services and processes to enable e-governance in the City of Norfolk.

**Radio and Electronics:** Plans, implements and maintains wireless communications systems that enhance the City's ability to provide public safety and other services.



## BUDGET HIGHLIGHTS

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The total FY 2010 budget for the Department of Information Technology is \$10,658,200. This is a \$58,400 decrease from the FY 2009 budget. This less than one percent decrease is attributable to reductions in contractual support and maintenance, software and equipment, training, travel and other non personnel expenses.

## KEY GOALS AND OBJECTIVES

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- Improve the quality, accessibility, and availability of public information, services, and the responsiveness of government.
- Provide an effective framework that supports the City's business needs.
- Research new technologies and evaluate their effectiveness to support the City's goals and priorities.
- Achieve an environment in which IT employees contribute to the successful mission of the IT Department.
- Achieve an environment that promotes collaboration and partnerships with and among stakeholders.

## PRIOR YEAR ACCOMPLISHMENTS

---

- Upgraded major City applications and systems such as HR Payroll, Permitting, Public Safety and Water Distribution.
- Provided 24/7 Help Desk Support to assist customers with hardware and software questions, problems and modifications. Contracted with an external call center to provide first-line after-hours Help Desk support.

- Implemented technology requirements, network, telephones, and wireless access for Recreation Center Labs. Installed 50 new computers and related infrastructure for public use at the labs and resource centers across the City. This brings the total of PCs for public use to 590.
- Installed phones, networking capabilities, and wireless access for the Library Service Center warehouse and the new downtown library located in the Seaboard Building.
- An IT Department representative was elected to chair the Region 5 Regional Preparedness Advisory Committee for Interoperability (RPAC-I). Ensures regional involvement on planning initiatives related to improving public safety voice and data interoperability.
- Participated in regional communications initiatives through the Hampton Roads Planning District Commission (HRPDC) and the Overlay Regional Interoperability (ORION) Steering Committee. Active participation in these regional initiatives resulted in the region receiving several Community Oriented Policing Services (COPS) grants and Urban Area Security Initiatives grants to improve interoperable communications capabilities for public safety agencies in the Hampton Roads Region.
- Completed development of the GIS-based Norfolk AIR (Address Information Resource) that shows ownership, assessment, City services, voting, civic league, school, planning, public safety, zoning, and environmental data for each address in the City, along with maps and aerial imagery.
- Prototyped a paperless office for the City Manager's Office and staff. This effort serves as a model for other departments and saves the cost of handling and storage of paperless documents throughout the City.
- Researched and implemented new Verizon BlackBerry and broadband plans for Police and Fire that reduced monthly cost and increased services, saving the City approximately \$30,000 annually.
- Implemented a web based software management tool for the Emergency Operations Center as part of a regional emergency management initiative that connects internal resources, regional and state emergency operation centers. Tested the application during the hurricane exercise.
- Implemented Crime View Community on the internet for Police, providing crime statistics information for the public.
- Prototyped public wireless access for implementation in the Norfolk Public Libraries and for Town Point Park.
- Installed and maintain 3 public webcams for the Norfolk Zoo, Nauticus and the construction of the Wachovia Center.
- Completed development of an automated process for employees to request, get approval, and submit documentation for tuition assistance. This process saves the City cost associated with the handling and recording of city tuition paperwork.

## Expenditure Summary

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>
Personnel Services	6,540,834	7,848,383	7,836,203	8,295,234
Materials, Supplies & Repairs	-1,637,261	-1,570,949	-1,584,774	-1,615,790
Contractual Services	3,183,628	3,773,748	4,465,171	3,978,756
Equipment	234,508	0	0	0
All Purpose Appropriations	0	0	0	0
<b>Total</b>	<b>8,321,709</b>	<b>10,051,182</b>	<b>10,716,600</b>	<b>10,658,200</b>

## Programs & Services

	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>	<b>Positions</b>
<b>Information Technology</b>				
<b>Administration</b>	1,413,861	1,340,421	1,400,647	5
Provides support and resources to the IT Department and City staff to guide the City's use of technology.				
<b>Applications Development Support</b>	2,247,505	2,218,830	2,419,646	31
Partners with our customers to provide and support business solutions that achieve the City's mission, while we effectively manage Information Technology resources.				
<b>E-Access And Process Automation</b>	935,920	1,054,904	1,140,649	11
Coordinates and leads the integration of data, information, services and processes to enable e-Governance in the City of Norfolk.				
<b>Enterprise Solutions</b>	508,533	520,395	465,875	6
Applies technology enterprise-wide to more effectively utilize City resources, eliminate waste and duplication, seeks opportunities to incorporate untapped resources, and consolidate and share technology solutions.				
<b>Services And Support</b>	857,241	831,288	944,257	12
Installs and maintain the City's PC inventory, provide services and support for end-user devices, install and support software, develop product standards, and provide help desk support.				
<b>Radio and Electronics</b>	560,822	611,377	633,286	7
Provides quality and cost effective radio and electronic services to City departments and agencies.				

## Programs & Services

	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Positions
<b>Technical Support And Operations</b>	4,223,931	4,509,304	4,179,469	24
Manages the City's central computer operations, systems engineering, database administration, and network infrastructure and support. Provide reliable voice communication services that enable employees and the public to conduct business on a daily basis.				
<b>Peoplesoft</b>	523,703	543,764	426,450	0
Provides support of the City's human resource and payroll system used by the Departments of Human Resources and Finance to deliver quality services to all active and retired employees.				
<b>Public Safety (CADS)</b>	735,827	979,297	951,907	0
Partners with all City public safety departments and agencies to implement and support systems to enhance the delivery of services to Norfolk residents, businesses and visitors.				
<b>Technology Requests (Excluding CADS)</b>	148,189	136,661	125,655	0
Manages the acceptance, prioritization, and completion of service requests from citywide departments and agencies to provide consulting services, implementation of new in-house developed or purchased applications, or enhancements to existing systems.				
<b>IT Chargeouts/Budgetary Recovery</b>	-2,410,671	-2,410,671	-2,410,671	0
Chargeouts to other departments for services.				
<b>Integrated Financial Management System</b>	306,320	381,030	381,030	0
Provides project management of the implementation of the new financial system.				
<b>Total</b>	<b>10,051,182</b>	<b>10,716,600</b>	<b>10,658,200</b>	<b>96</b>

PeopleSoft, Public Safety (CADS), Technology Requests and Integrated Financial Management System are Citywide projects overseen by the Department.

### Strategic Priority: Public Accountability

#### Tactical Approach

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

Program Initiatives	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Number of hours the public safety radio system is available.	8,760	8,760	8,760	8,760	0
Percentage of time system is available.	100	100	100	100	0

#### Tactical Approach

Provide "just in time" technology skills development to City employees who require skills development.

Program Initiatives	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Number of City employees trained.	3,250	3,250	3,500	3,500	0

#### Tactical Approach

Provides automated management of computer hardware and software licenses.

Program Initiatives	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Number of devices tracked (New).	0	0	0	2,500	2,500
Number of licenses maintained (New).	0	0	0	2,500	2,500

## Position Summary

	Pay Grade	Minimum	Maximum	FY 2009 Approved Positions	Change	FY 2010 Approved Positions
Administrative Secretary	OPS009	29,968	47,912	1		1
Application Dev Team Supv	ITM006	56,672	90,598	5		5
Applications Development Manag	SRM006	64,848	114,132	1		1
Asst Dir InformationTechnology	SRM007	69,095	121,607	1		1
Business Manager	MAP008	43,481	69,509	1		1
BusinessProcessMgmtAnalyst	ITM004	49,707	79,465	1		1
Computer Operations Supv	ITM002	43,682	69,831	1		1
Computer Operator II	ITO004	30,799	49,238	5		5
Database Administrator	ITM006	56,672	90,598	3		3
Database Manager	ITM008	64,734	103,485	1		1
Dir of Information Technology	EXE003	86,070	148,838	1		1
E-Access&Process AutomationMgr	SRM006	64,848	114,132	1		1
Enterprise Solutions Manager	SRM006	64,848	114,132	1		1



## Position Summary

				FY 2009 Approved Positions	FY 2010 Approved Positions
	Pay Grade	Minimum	Maximum	Change	
GIS Specialist II	ITM001	40,977	65,509	1	1
GIS Team Supervisor	ITM006	56,672	90,598	1	1
IT Planner	ITM004	49,707	79,465	2	2
IT Telecom Analyst II	ITM002	43,682	69,831	1	1
IT Telecom Analyst III	ITM006	56,672	90,598	1	1
IT Training Coordinator	ITM002	43,682	69,831	1	1
Microcomputer Sys Team Supv	ITM005	53,063	84,826	1	1
Microcomputer Systems Analyst	ITO005	32,692	52,262	2	2
Network Engineer II	ITM004	49,707	79,465	2	2
Network Engineer III	ITM006	56,672	90,598	3	3
Network Engineer IV	ITM008	64,734	103,485	2	2
Network Security Engineer	ITM006	56,672	90,598	2	2
Office Assistant	OPS003	18,939	30,279	1	1
Programmer/Analyst III	ITM002	43,682	69,831	6	6
Programmer/Analyst IV	ITM003	46,586	74,474	14	14
Programmer/Analyst V	ITM005	53,063	84,826	10	10
Radio Communications Sys Supv	ITO011	47,420	75,808	1	1
Radio Communications Sys Tech	ITO003	29,033	46,414	1	1
Services & Support Supervisor	ITM006	56,672	90,598	2	2
Services and Support Manager	SRM006	64,848	114,132	1	1
Software Analyst	ITM002	43,682	69,831	5	5
Sr Business Proc Mgmt Analyst	ITM008	64,734	103,485	1	1
Sr Micro Computer Sys Analyst	ITM001	40,977	65,509	4	4
Sr Radio Comm Sys Analyst	ITO008	39,258	62,760	4	4
Systems Programmer	ITM006	56,672	90,598	2	2
Technical Support Manager	SRM006	64,848	114,132	1	1
Wireless Communications Mgr	SRM006	64,848	114,132	1	1
Total				96	96

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# FINANCE AND BUSINESS SERVICES

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## MISSION STATEMENT

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The mission of the Department of Finance is to provide fiscal and internal business policy guidance to the City's senior leadership; to issue and manage debt; establish and implement financial and accounting policies, plans, and procedures; provide centralized procurement and materials management services; administer the City employee pension plan; and provide oversight of the City's financial group functions during emergency response environments.

## DEPARTMENT OVERVIEW

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The Department of Finance and Business Services is a multifaceted organization comprised of the following major bureaus:

**Director's Office:** Provides direction and administrative oversight for the department, serves as a member of the City's executive staff, participates in the planning of major economic development initiatives, manages a large and complicated debt portfolio, and manages the City's risks associated with property and liability insurance coverage.

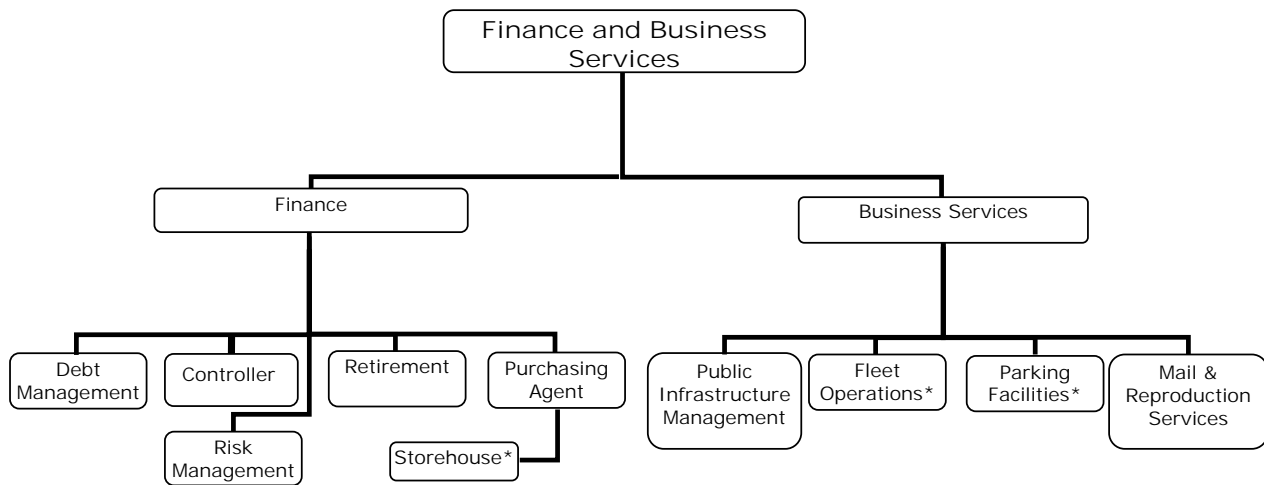
**City Controller's Office:** Provides accounting and financial reporting services for the City including the preparation of the Comprehensive Annual Financial Report (CAFR) and the Cost Allocation Plan, administers the payroll system for the City, administers accounts payable and miscellaneous accounts receivable functions for the City, and manages the cash management and investment functions of the City.

**Division of Purchasing:** Provides procurement services for the majority of goods and services purchased within the City and assists in the promotion of minority procurement opportunities and manages the City's storehouse operations. The Purchasing Bureau also is responsible for the City's Central Storehouse functions. This latter service unit is accounted for in a separate Internal Service Fund (ISF) rather than in the General Fund, and its activities are described in a separate section of the City budget along with other ISF descriptions.

**Division of Retirement:** Provides the administration and management of the City's pension system, administrative services to the system's Board of Trustees, and customer services to over 2,700 retirees.

**Division of Facility Management:** Provides a broad range of maintenance support services to City departments and agencies, including services for over three million square feet of operational facilities, neighborhood centers and recreational areas utilized by residents throughout all neighborhoods in the City.

**Division of Parking, Fleet Management and Storehouses:** These business service units are accounted for in separate funds rather than in the General Fund. Their activities are presented in their respective fund pages.



\*The operations of the Parking Fund are managed as an Enterprise Fund. Fleet and Storehouse are Internal Service Funds.

## BUDGET HIGHLIGHTS

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The total FY 2010 budget for Finance and Business Services is \$18,589,500. This is a \$198,700 increase over the FY 2009 budget. This 1.1 percent increase is attributable to electricity and other utility costs and is partially offset by the elimination of six positions, a reduction in special building repairs and reductions in other non personnel expenses.

## KEY GOALS AND OBJECTIVES

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- Make ongoing refinements and quality control adjustments to the Integrated Financial Management System (IFMS) to enhance citywide users' visibility of data and improve financial reporting capabilities.
- Assure continued excellence in financial reporting and accounting standards compliance.
- Complete and publish revisions to the City's financial policies manual, including policies related to debt management.
- Deliver the highest levels of support to the City's departments while exercising effective financial standards.
- Maintain the City's ongoing commitment to promote minority and small business procurement opportunities for providing goods and services to the City's departments and partner agencies.
- Maintain the City's building and infrastructure assets in an effective manner by providing supportive services to departments and agencies housed in each facility.

## PRIOR YEAR ACCOMPLISHMENTS

- Continued refinements to the City's Financial Management and Reporting System that was implemented in FY 2008. Performed key software analysis, continued on-going operational quality tests and verifications, and made improvements to capital asset data base.
- Planned and executed 9,000 work orders for maintenance projects valued at over \$151 million in over 100 City facilities.
- Managed over \$1 billion in outstanding City bonded debt including on-time payment of debt service, the completion of continuing disclosure reports and the monitoring and analysis of the expenditure of bond proceeds.
- Issued over \$150 million in new money bonds in June 2008 to finance a portion of the capital needs for Fiscal Year 2009.
- Established the City's policies and procedures for compliance with the new Federal Trade Commission's Fair and Accurate Credit Transactions Act (FACTA) regulations regarding identity theft.
- Received the "Excellence in Financial Reporting" certification by the national Government Finance Officers Association (GFOA).

## Expenditure Summary

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>
Personnel Services	7,318,087	7,568,976	7,497,908	7,533,025
Materials, Supplies & Repairs	7,868,373	5,844,518	6,254,105	6,361,189
Contractual Services	5,244,001	5,709,801	4,455,537	4,692,036
Equipment	5,458	5,343	3,250	3,250
All Purpose Appropriations	188,983	180,000	180,000	0
<b>Total</b>	<b>20,624,902</b>	<b>19,308,638</b>	<b>18,390,800</b>	<b>18,589,500</b>

## Programs & Services

	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Positions
<b>Director's Office</b>				
<b>Department Management</b>	778,740	710,444	653,074	9
Provide management and support services to the Department, City Council, City Manager, and other City departments. Administer the City's investment and cash management activities. Administer the City's insurance risk.				
<b>City Controller's Bureau</b>				
<b>Financial Accounting &amp; Reporting</b>	704,007	747,176	773,464	9
Process, analyze, and reconcile all financial transactions; prepare financial reports including the Comprehensive Annual Financial Report (CAFR); and disseminate financial information to City departments and Norfolk Public Schools.				
<b>Accounting Operations</b>	249,665	262,305	158,710	4
Manage and monitor accounts payable and data entry/control tasks. Provide technical support and training to all financial system users.				
<b>Payroll</b>	191,116	192,565	199,185	3
Process payroll and purchase savings bonds; maintain employee payroll records; withhold and disburse payroll deductions; and provide support for PeopleSoft modules.				
<b>Centralized Collections</b>	405,724	425,407	436,348	6
Provide support for the collection of fees, fines, penalties and charges.				
<b>Cash &amp; Investment Management</b>	87,129	76,712	71,440	1
Manage investment portfolios and cash-flow activities. Coordinate banking relationships.				
<b>Purchasing Agent</b>				
<b>Centralized Procurement Services</b>	470,689	508,610	491,424	7
Ensure the legal, efficient, and timely purchase of goods and services; identify market and sell surplus goods; and maximize opportunities for women and minority-owned businesses.				
<b>Retirement Bureau</b>	483,388	520,883	535,784	6
Provide retirement and death benefits customer service to the City's retirement system membership, including benefit payments to members. Perform accounting and payroll tasks according to GAAP and IRS regulations pertaining to qualified pension funds.				

## Programs & Services

	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Positions
<b>Independent Auditors</b>	122,800	162,500	162,500	0
Implement and support outside and independent audits of City funds, including compliance with applicable Federal and State regulations and accounting standards.				
<b>Facility Maintenance</b>				
<b>Public Infrastructure Maintenance</b>	7,009,409	6,852,412	6,727,142	83
Maintain environmentally sound and safe working environments and recreational facilities such as the Selden Arcade and Norfolk Fitness Center projects, comprising over three million square feet of public buildings.				
<b>Public Infrastructure Administration</b>	0	12,514	12,514	0
<b>Public Utilities Cost Management</b>	4,392,291	4,200,456	4,859,599	0
Provide management and payment of electricity, water, sewer, natural gas, heating fuel and solid waste (dumpster) services for public buildings and external customers.				
<b>Mail &amp; Reprographic Services</b>	794,260	626,308	626,308	0
Provide quality, customer-focused mail services and reprographic products on time and in cost-effective manner.				
<b>Public Health Center</b>	914,932	0	0	0
The State assumed complete responsibility for maintenance of the State-owned Public Health Center in FY 2009.				
<b>Repair Projects</b>	717,083	1,257,642	1,047,642	0
Accomplish building repairs that exceed normal maintenance parameters but which are not of sufficient scope to be considered capital improvements.				
<b>Custodial Services</b>	1,897,406	1,744,866	1,744,366	0
Provide sanitary and comfortable work environments for over 1.5 million square feet of public buildings and facilities through contracted custodial services.				
<b>Jail Repair Parts</b>	90,000	90,000	90,000	0
Funds repair services for the City Jail.				
<b>Total</b>	<b>19,308,638</b>	<b>18,390,800</b>	<b>18,589,500</b>	<b>128</b>

### Strategic Priority: Public Accountability

#### Tactical Approach

Recommend and implement sound and regulatory compliant City-wide financial and accounting policies, standards, and processes.

Program Initiatives	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Number of accounting system transactions.	205,605	208,100	210,000	211,200	1,200

#### Tactical Approach

Administer Citywide payroll operations and reporting systems.

Program Initiatives	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Number of payroll transactions.	142,800	147,792	141,360	139,200	-2,160
Number of W-2 forms issued.	6,795	6,827	5,985	5,668	-317

#### Tactical Approach

Administer employee retirement system.

Program Initiatives	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Number of participants in the Employee Retirement System.	3,222	3,279	3,329	3,379	50

#### Tactical Approach

Recommend and implement sound and regulatory compliant Citywide financial and accounting policies, standards, and processes.

Program Initiatives	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
City investment portfolio effective yield.	5.4	4.2	1.5	1.8	0.3

#### Tactical Approach

Oversight, advisement and assistance of procurement policies, processes and procedures compliant with Federal, State and City regulatory requirements; includes all procurement phases, for all levels of the City and partner organizations.

Program Initiatives	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Number of centralized procurement actions (i.e. purchase orders, requisitions, contracts, master agreements, etc.)	18,629	18,158	17,252	15,527	-1,725

#### Tactical Approach

Maintain building assets of the City assigned to the Department in an effective and efficient manner and in support of the departments and agencies housed in each facility.

Program Initiatives	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Number of facilities maintained.	341	344	344	344	0
Cost per square foot (\$).	6	6	6	6	0



## Position Summary

				FY 2009 Approved Positions	Change	FY 2010 Approved Positions
	Pay Grade	Minimum	Maximum			
Accountant I	OPS010	32,456	51,882	5		5
Accountant II	OPS011	35,182	56,247	1		1
Accountant III	MAP006	38,452	61,471	1		1
Accountant IV	MAP009	46,289	74,003	2		2
Accountant V	MAP010	49,317	78,839	1		1
Accounting Manager	MAP012	56,106	89,693	1		1
Accounting Supervisor	MAP009	46,289	74,003	1		1
Accounting Technician	OPS007	25,622	40,963	4	-1	3
Administrative Analyst	MAP008	43,481	69,509	1		1
Administrative Assistant II	MAP003	32,158	51,407	2		2
Administrative Secretary	OPS009	29,968	47,912	2		2
Asst Dir of Business Services	SRM006	64,848	114,132	1		1
Asst Director/City Controller	SRM006	64,848	114,132	1		1
Asst Facilities Maint Mgr	MAP012	56,106	89,693	1		1
Business Manager	MAP008	43,481	69,509	1		1
Buyer I	OPS010	32,456	51,882	2	-1	1
Buyer II	OPS013	41,454	66,273	3		3
Carpenter I	OPS008	27,697	44,276	7		7
Carpenter II	OPS009	29,968	47,912	2		2
Cash & Investments Analyst	MAP008	43,481	69,509	1		1
Chief Operating Eng HVAC	MAP010	49,317	78,839	2		2
Civil Engineer II	MAP010	49,317	78,839	1		1
Collection Coord	MAP005	36,200	57,872	2		2
Contract Administrator	MAP010	49,317	78,839	2		2
Debt Management Specialist	MAP010	49,317	78,839	1		1
Dir of Finance & Business Svcs	EXE003	86,070	148,838	1		1
Electrician I	OPS007	25,622	40,963	2		2
Electrician II	OPS009	29,968	47,912	6		6
Electrician III	OPS010	32,456	51,882	2		2
Electrician IV	OPS011	35,182	56,247	1	-1	0
Exec Mgr of Retirement Systems	SRM006	64,848	114,132	1		1
Facilities Maintenance Manager	SRM005	60,947	107,266	1		1
Financial Operations Mgr	MAP011	52,582	84,061	1		1
Fiscal Manager II	MAP010	49,317	78,839	1	-1	0
Fiscal Systems Analyst	ITM004	49,707	79,465	2		2
Fiscal Systems Manager	ITM006	56,672	90,598	1		1
Maintenance Mechanic I	OPS007	25,622	40,963	9		9

## Position Summary

				FY 2009 Approved Positions		FY 2010 Approved Positions
	Pay Grade	Minimum	Maximum		Change	
Maintenance Mechanic II	OPS008	27,697	44,276	6		6
Maintenance Shop Manager	MAP008	43,481	69,509	2		2
Maintenance Supervisor I	MAP005	36,200	57,872	1		1
Maintenance Supervisor II	MAP007	40,874	65,345	1		1
Maintenance Worker I	OPS003	18,939	30,279	2		2
Management Analyst III	MAP009	46,289	74,003	1		1
Operating Engineer I	OPS007	25,622	40,963	1		1
Operating Engineer II	OPS010	32,456	51,882	13		13
Painter I	OPS007	25,622	40,963	5	-1	4
Painter II	OPS009	29,968	47,912	2		2
Payroll Accountant	MAP006	38,452	61,471	2		2
Payroll Manager	MAP010	49,317	78,839	1		1
Payroll Specialist	MAP006	38,452	61,471	1		1
Plumber II	OPS008	27,697	44,276	5	-1	4
Plumber III	OPS009	29,968	47,912	1		1
Project Manager	MAP010	49,317	78,839	1		1
Purchasing Agent	SRM005	60,947	107,266	1		1
Quality Assurance Inspector	OPS009	29,968	47,912	1		1
Risk Manager	MAP011	52,582	84,061	1		1
Storekeeper I	OPS005	21,987	35,150	1		1
Storekeeper III	OPS008	27,697	44,276	1		1
Supervising Oper Eng, HVAC	MAP007	40,874	65,345	2		2
Support Technician	OPS006	23,724	37,926	5		5
Welder	OPS009	29,968	47,912	1		1
Total				134	-6	128

# HUMAN RESOURCES

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## MISSION STATEMENT

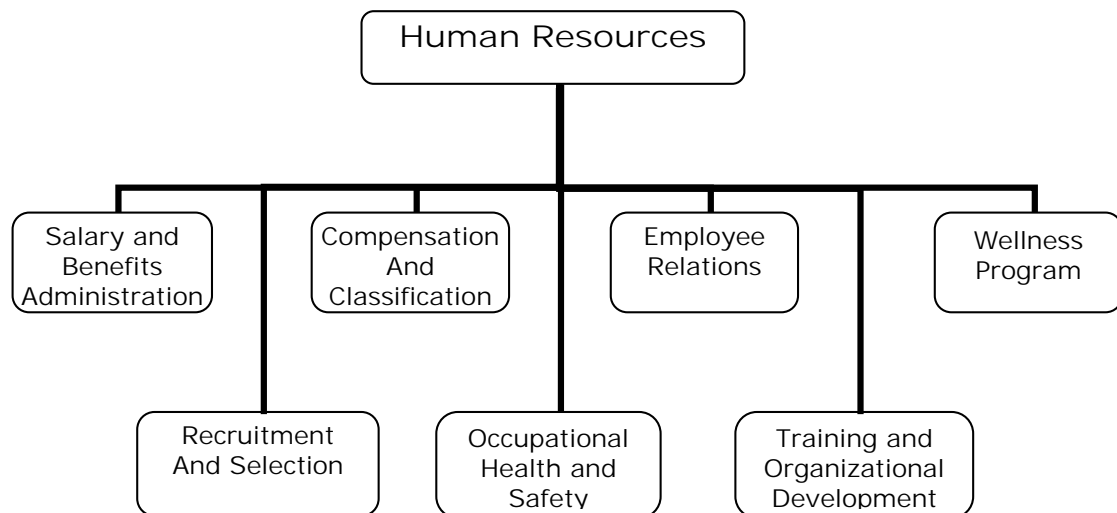
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The Human Resources Department fosters partnerships to attract, develop, and retain a highly qualified, diverse workforce, and create a culture that promotes excellence throughout the organization.

## DEPARTMENT OVERVIEW

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Human Resources (HR) is responsible for workforce management, which includes recruitment and selection, total compensation, employee relations, training, organizational development, wellness and safety, which are performed to attract, retain and develop a highly qualified, diverse and dynamic workforce.



## BUDGET HIGHLIGHTS

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The FY 2010 budget for the Department of Human Resources is \$3,194,900. This is a \$936,800 decrease from the FY 2009 budget. This 22.7 percent decrease is attributable to the elimination of three positions, reductions to the Wellness Program, an adjustment to the Public Safety wellness exams, and reductions in training, travel, memberships and other non personnel expenses.

## KEY GOALS AND OBJECTIVES

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- Manage a targeted hiring freeze, while creatively providing sufficient skilled resources to maintain quality city services.
- Propose best-practice business and personnel strategies and implementation plans for reducing costs.

- Retain productive employees through providing competitive total compensation packages, a culture of learning, supportive management practices and an opportunity for them to impact change in the lives of residents.
- Facilitate individual and team learning and guide organizational change in pursuing continuous improvement of the work culture and quality service to our citizens.
- Identify and effectively resolve disability management cases through effective implementation of disability policy, and maintain a safe and healthy work environment through division level safety committees, education, inspections and program auditing.
- Provide best-practice wellness, health improvement, and disease management programs to improve and maintain the health of our employees, while effectively managing overall costs.
- Administer HR policy, procedures and programs to align personnel law and City policies with continuous improvement principles.
- Establish positive and effective employee relations with employees, and facilitate positive employee relations between employees and management.
- Leverage technology to reduce costs and provide more efficient and effective services.

## PRIOR YEAR ACCOMPLISHMENTS

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- Redesigned performance management forms for Information Technology and Human Resources. Anticipated outcomes include higher compliance, reduced complexity, and higher quality performance discussions.
- Partnered with Information Technology to automate the tuition assistance application process. This change will significantly reduce staff time to administer the program and eliminate duplication of effort.
- Facilitated more than 80 learning and development opportunities for Norfolk employees.
- Administered an employee benefits survey to obtain employee input into FY 2010 healthcare plans.
- Implemented new tracking and monitoring systems to maximize the effective use of city personnel.
- Worked collaboratively with the Police Department in recruitment, selection and testing processes which resulted in full staffing within the Police Department.
- Expanded and established new programs that are designed to eliminate barriers and prepare future applicants for permanent employment within the city.
- Re-engineered the recruitment process resulting in identification of quality candidates in less staff time. Components included implementation of an applicant tracking system, enhanced advertisement and marketing strategies for hard-to-fill positions, revision of recruitment rules and practices, and use of strategic interviewing techniques.
- Lowered health risk of employees through our Disease Management Program and health coaching program, through expanded Wellness Programs, such as incentive based exercise activities, additional

health screenings at the worksite, additional monthly educational programs and increased partnerships with outside agencies and companies.

- Implemented improvements in interviewing tools for hiring managers to increase the accuracy of selecting employees that bring critical skills and capabilities into the City's workforce.

## Expenditure Summary

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>
Personnel Services	2,267,227	2,175,907	2,340,552	2,265,196
Materials, Supplies & Repairs	57,980	120,683	106,269	63,053
Contractual Services	939,559	1,583,739	1,674,879	856,651
Equipment	7,155	10,695	10,000	10,000
All Purpose Appropriations	444,062	0	0	0
<b>Total</b>	<b>3,715,983</b>	<b>3,891,025</b>	<b>4,131,700</b>	<b>3,194,900</b>

## Programs & Services

	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>	<b>Positions</b>
<b>Human Resources</b>				
Human Resources Administration	1,866,147	1,985,296	1,953,600	30
Administer HR policy, procedures and programs to align personnel law and City policies with continuous improvement principles.				
Recruitment	274,054	302,210	260,731	0
Administer and continuously improve the recruitment process to attract highly qualified and diverse candidates.				
Compensation	377,979	439,636	53,008	0

## Programs & Services

	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Positions
Align the best management and total compensation philosophy to attract and retain the most qualified employees.				
Occupational Health & Safety	242,747	233,751	201,160	3
Identify and effectively resolve disability management cases through effective implementation of disability management policy and maintain a safe and healthy work environment through division level safety committees, education, inspections and auditing.				
Employee Relations	9,904	22,237	11,952	0
Meet with employee groups and listen to concerns, provide information, be an employee advocate, share trends with department management and recommend strategies to address areas of concern.				
Organizational Development	672,297	670,924	568,305	3
Facilitate individual and team learning and guide organizational change in pursuing continuous improvement of the work culture and quality service to our citizens.				
Wellness Programs	447,898	477,646	146,144	0
Provide best-practice health improvement, disease management, and wellness programs to improve and maintain the health of our employees, while effectively managing overall costs.				
<b>Total</b>	<b>3,891,025</b>	<b>4,131,700</b>	<b>3,194,900</b>	<b>36</b>

### Strategic Priority: Public Accountability

#### Tactical Approach

Provide a competitive total compensation package and a quality culture in order to retain a quality and diverse workforce.

Program Initiatives	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Percentage of employee turnover.	10.2	9	5.9	3.5	-2.4

#### Tactical Approach

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

Program Initiatives	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Number of employees receiving tuition assistance.	330	335	340	350	10
Number of employees receiving training offered by the City.	1,500	2,000	2,200	2,400	200

#### Tactical Approach

Provide wellness programs in areas where the largest percentage of employees are at "high risk" and/or in areas where prevention of illness would significantly reduce costs to the City.

Program Initiatives	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Number of employees enrolled in the telephone wellness Lifestyle Management and Disease Management Program.	0.5	247	0	500	500
Number of health screenings completed at the worksite including blood pressure, cholesterol, body mass index, bone density, mammography, PSA, cancer, diabetes	4,260	5,053	5,235	5,800	565

## Position Summary

				FY 2009 Approved Positions		FY 2010 Approved Positions
	Pay Grade	Minimum	Maximum		Change	
Accounting Technician	OPS007	25,622	40,963	1		1
Administrative Assistant II	MAP003	32,158	51,407	1		1
Administrative Technician	OPS008	27,697	44,276	1		1
Applications Analyst	ITM004	49,707	79,465	1		1
Asst Director Human Resources	SRM006	64,848	114,132	1		1
Benefits Specialist	OPS008	27,697	44,276	4	-1	3
City Safety Officer	MAP009	46,289	74,003	1		1
City Wellness Coordinator	MAP008	43,481	69,509	1		1
Director of Human Resources	EXE003	86,070	148,838	1		1
Disability Case Manager	MAP007	40,874	65,345	1		1
Employee Benefits Manager	MAP011	52,582	84,061	1		1
Human Resources Generalist	MAP007	40,874	65,345	5		5
Human Resources Manager	MAP012	56,106	89,693	1		1
Human Resources Team Leader	MAP010	49,317	78,839	3		3
Management Analyst III	MAP009	46,289	74,003	1		1
Organizational DevelopmentSpec	MAP008	43,481	69,509	2	-1	1
Personnel Technician	OPS010	32,456	51,882	3		3
Salary and Benefits Specialist	OPS009	29,968	47,912	3		3
Salary& Benefits Administrator	MAP007	40,874	65,345	1		1
Software Analyst	ITM002	43,682	69,831	1		1
Support Technician	OPS006	23,724	37,926	5	-1	4
<b>Total</b>				<b>39</b>	<b>-3</b>	<b>36</b>



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# **Non Departmental Appropriations**

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# NON-DEPARTMENTAL APPROPRIATIONS

There are many services that the City provides that are not directly linked to specific departments. These services provide broad support to the departments such as Human Resources, Technology, Risk Management, Unemployment Compensation and Worker's Compensation.

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

## Non-Departmental Appropriations

	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Inc/Dec
<b>COMPENSATION AND BENEFITS</b>					
<b>Citywide Turnover</b>					
Estimated savings from vacant budgeted positions.	0	0	-2,350,000	-2,544,429	-194,429
<b>Employee Compensation Increases*</b>					
Includes cost of living and annual merit step increases.	0	0	4,698,787	0	-4,698,787
<b>Other Post Employment Benefits (OPEB)</b>					
Funding set aside for future retiree health benefits.	0	1,898,253	0	0	0
<b>Retiree Benefit Reserve</b>					
Provides \$5,000 death benefit to eligible retirees.	60,000	60,000	75,000	75,000	0
<b>Retirement Hospitalization</b>					
City supplement to monthly health care premiums paid by participating retirees.	194,950	195,130	221,820	221,820	0
<b>Retirement Healthcare Savings Program</b>					
City match to current employees contributions into tax exempt savings plan for post-retirement health care expenses.	14,464	8,090	0	0	0

## Non-Departmental Appropriations

	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Inc/Dec
<b>Unemployment Compensation</b>					
Unemployment insurance claim payments.	80,301	100,286	180,000	180,000	0
<b>Hiring Freeze</b>					
Strategic hiring freeze designed to create personnel savings throughout the fiscal year.	0	0	-1,000,000	0	1,000,000
<b>Excess Workload Bonuses</b>					
One time bonuses for employees that covered the work of one or more frozen positions.	0	0	200,000	0	-200,000
<b>Virginia Workers Compensation</b>					
Claim payments and related third party administration and state taxes.	4,254,134	4,491,980	4,500,500	4,500,500	0
<b>Subtotal</b>	<b>4,603,849</b>	<b>6,753,739</b>	<b>6,526,107</b>	<b>2,432,891</b>	<b>-4,093,216</b>
<b>GENERAL ADMINISTRATION</b>					
<b>Advisory Services</b>					
Urban design planning consultant services.	358,632	487,569	500,000	500,000	0
<b>Contingent Fund Adjustment</b>					
Central account placeholder for Energy Rate Increase Reserve.	1,915,643	1,416,827	530,000	-80,570	-610,570
<b>Employee Recognition Incentive</b>					
Citywide employee recognition event.	0	0	75,000	75,000	0
<b>Innovation &amp; Modernization Incentive</b>					
New start up fund for innovative ideas.	0	0	100,000	100,000	0
<b>GEM Neighborhood Revitalization</b>					
Blight removal services.	12,487	6,421	50,000	0	-50,000
<b>Municipal Parking</b>					
Downtown parking garage fees for employees and City guests.	1,369,600	1,343,978	1,405,000	1,524,844	119,844

## Non-Departmental Appropriations

	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Inc/Dec
<b>Special Programs and Sponsorships</b>					
Support for local fundraising events.	242,557	342,991	350,000	250,000	-100,000
<b>Storehouse Indirect Cost</b>					
Central warehouse for office supplies and materials.	142,7146	154,836	154,877	154,877	0
<b>Summer Youth Program</b>					
High school student summer interns.	511,970	668,824	500,000	750,876	250,876
<b>Volunteer and Board Recognition</b>					
Volunteer appreciation events.	9,199	6,461	50,000	0	-50,000
<b>Waste Management Vehicle Replacement</b>					
Garbage truck replacements.	176,985	375,740	0	0	0
<b>SPSA Rate Stabilization Fund</b>					
Provide financial assistance to families for fee increase.	0	0	0	250,000	250,000
<b>Employee Housing Assistance</b>					
Provide funds for housing assistance for city employees.	0	0	100,000	100,000	0
<b>State Payment</b>					
This item addresses the projected cut in State Aid to localities.	0	0	2,450,000	1,843,759	-606,241
<b>Subtotal</b>	<b>6,024,219</b>	<b>4,803,647</b>	<b>6,264,877</b>	<b>5,468,786</b>	<b>-796,091</b>
<b>RISK MANAGEMENT AND RESERVES</b>					
<b>Claim Payments and Insurance</b>					
General liability, property and automobile insurance, and associated legal fees.	2,979,585	9,520,477	2,510,000	2,510,000	0
<b>Operating Contingency*</b>					
Contingency funds for major, unforeseen challenges that cannot be met elsewhere in the approved budget.	0	0	2,000,000	2,000,000	0

## Non-Departmental Appropriations

	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Inc/Dec
<b>Undesignated 5% Reserve</b>					
Reserve to ensure fund balance remains at five percent of City budget.	1,112,896	1,162,121	962,121	1,000,000	37,879
<b>Subtotal</b>	<b>4,092,481</b>	<b>10,682,598</b>	<b>5,472,121</b>	<b>5,510,000</b>	<b>37,879</b>
<b>TRANSFERS OUT</b>					
<b>Cemeteries Support</b>					
General operations supplement from General Fund.	588,881	749,156	817,156	670,753	-146,403
<b>Cruise Ship Loan</b>					
General operations supplement from General Fund.	0	1,481,531	0	1,083,131	1,083,131
<b>EOC Support</b>					
General operations supplement from General Fund.	1,026,450	1,627,767	1,627,767	1,627,767	0
<b>Nauticus Support</b>					
General operations supplement from General Fund.	1,746,000	1,903,238	1,903,238	1,903,238	0
<b>USS Wisconsin</b>					
General operations supplement from General Fund	0	534,534	534,534	534,534	0
<b>Subtotal</b>	<b>3,361,331</b>	<b>6,296,226</b>	<b>4,882,695</b>	<b>5,819,423</b>	<b>936,728</b>
<b>Total**</b>	<b>18,081,880</b>	<b>28,536,210</b>	<b>23,145,800</b>	<b>19,231,100</b>	<b>-3,914,700</b>

\*Amounts budgeted to these central appropriation line items are spread to departments throughout the year. Actual expenditures occur within the departments, and are included in their individual budget book pages. Actual expenditures for the Operating Contingency in FY 2007 are \$2,388,010 and in FY 2008 are \$1,743,057.

\*\*FY 2007 total actual amount does not include \$450,000 allocated to the North Anchor Library and \$2,750,000 from the FY 2007 Departmental Support amended budget which reflects the following: \$1,000,000 for Risk Management Reserve; \$250,000 for Public Safety Initiative (Tasers); \$500,000 for Housing Trust Fund; \$750,000 for Minority & Women Owned Business; and \$250,000 for Public Safety Vehicles.

# NON-DEPARTMENTAL - OUTSIDE AGENCIES

## Community Partnerships

	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Inc/Dec
<b>Downtown Norfolk Council</b>					
Revenue from real estate tax collections used for Downtown Improvement District activities.	1,311,312	1,452,500	1,794,100	1,681,600	-112,500
<b>Downtown Improvement District (DID) Public &amp; Performing Arts Group</b>					
Revenue from real estate tax collections used for Downtown Improvement District activities.	0	0	0	112,100	112,100
<b>Eastern Virginia Medical School (EVMS)</b>					
General operating support.	609,348	609,348	709,348	709,348	0
<b>Economic Development Authority</b>					
Incentives to encourage entities (such as Ford, Heritage Bank and Military Circle) to locate facilities within the City that foster economic growth and provide jobs for our citizens (housed in City Department of Development).	874,955	822,739	1,428,575	1,305,131	-123,444
<b>Economic Development Grants</b>					
Incentives to encourage entities (such as Continental Broadband, Crown Center, Targeted Publications, and Trader/Dominion Enterprises) to locate facilities within the City that foster economic growth and provide jobs for our citizens (Administered by NRHA).	253,758	419,697	1,069,480	800,199	-269,281
<b>Friends of Fred Huetten</b>					
General operating support.	17,500	17,500	17,500	17,500	0
<b>Hampton Roads Sports Commission</b>					
General operating support.	35,100	35,100	35,100	0	-35,100

## Community Partnerships

	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Inc/Dec
<b>Housing First Program</b>					
Program to address Homeless initiative.	0	0	200,000	0	-200,000
<b>Legal Aid Society of Eastern Virginia</b>	8,364	8,364	8,364	8,364	0
General operating support.					
<b>Local Offender Treatment and Supervision</b>	58,000	58,000	55,100	55,100	0
Matching funds to State grant.					
<b>Norfolk Community Services Board</b>	3,501,000	3,701,000	3,851,000	3,851,000	0
General operating support.					
<b>Norfolk Convention and Visitors Bureau (NCVB)</b>	3,360,000	3,580,000	3,730,000	3,730,000	0
General operating support.					
<b>Norfolk Convention and Visitor's Bureau (NCVB)</b>	1,100,000	1,100,000	1,162,500	1,100,000	-62,500
Revenue from bed tax used to provide additional support to NCVB.					
<b>Norfolk Department of Human Services</b>	657,800	520,300	520,300	520,300	0
Pass through grants to local social service agencies.					
<b>Norfolk Drug Court Program</b>	78,750	78,750	78,750	78,750	0
Matching funds to State grant.					
<b>Norfolk Festevents</b>	1,503,086	1,470,929	1,577,766	1,577,766	0
General operating support.					
<b>Norfolk Festevents</b>	200,000	200,000	0	0	0
Special two-year funding for Jamestown 2007 Sail Virginia event.					
<b>Norfolk Festevents</b>	0	0	0	375,000	375,000
Waterside Programming.					
<b>Norfolk Interagency Consortium (NIC)</b>	300,000	300,000	300,000	300,000	0
Matching funds to State grant.					
<b>Norfolk Sister City Association</b>	47,000	47,000	47,000	47,000	0
General operating support.					
<b>Pretrial Services Program</b>	0	0	100,000	100,000	0
Consolidation of Pretrial and Local Probation Programs.					



## Community Partnerships

	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Inc/Dec
<b>St. Mary's Home for the Disabled</b>	0	0	15,000	15,000	0
General operating support.					
<b>Second Chances</b>	400,000	412,000	435,000	435,000	0
General operating support.					
<b>Saving our Children Initiative</b>	0	0	0	175,000	175,000
General operating support.					
<b>Square One</b>	37,336	37,336	37,336	37,336	0
General operating support.					
<b>The Literacy Partnership</b>	50,000	50,000	50,000	50,000	0
General operating support.					
<b>The Southeastern Tidewater Opportunity Project (STOP)</b>	12,900	12,900	12,900	12,900	0
General operating support.					
<b>Tidewater Community College (TCC)</b>	6,000	6,000	6,000	6,000	0
Event sponsorship.					
<b>Virginia Maritime Heritage Foundation (Schooner Virginia)</b>	12,000	12,000	12,000	12,000	0
General operating support.					
<b>Virginians for High Speed Rail</b>	10,000	10,000	10,000	10,000	0
General operating support.					
<b>(HRR) World Changers</b>	80,000	80,000	80,000	80,000	0
General operating support.					
<b>Neighborhood Redevelopment Housing Authority (NRHA)</b>					
<b>Administrative Support</b>					
Cooperative Agreement to Repay Taxable Term Loan (Economic Incentive to Nordstrom).	2,494,679	2,349,917	2,579,333	0	-2,579,333
Program Management Administrative Support.	557,500	557,500	600,000	455,636	-144,364
HUD Repayment	0	0	0	288,728	288,728
Rental Supplement for Unoccupied Space in 201 Granby Street Building.	105,226	58,460	20,000	33,317	13,317
Waterside Maintenance Support.	850,000	850,000	1,050,000	1,350,000	300,000
<b>Subtotal</b>	<b>18,531,614</b>	<b>18,857,340</b>	<b>21,592,452</b>	<b>19,330,075</b>	<b>-2,262,377</b>

## Public Amenities

	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Proposed	Inc/Dec
<b>Chrysler Museum</b> General operating support.	2,808,293	2,840,012	2,953,613	2,953,613	0
<b>Chrysler Museum</b> Operating support for Freemason Street Reception Center.	39,096	39,096	34,830	34,830	0
<b>Chrysler Museum</b> Special two-year funding for maintenance repairs.	109,500	0	0	0	0
<b>Hampton Roads Partnership for the Hampton Roads Film Office</b> Special three-year funding to establish and support a regional film office.	15,000	15,000	15,000	0	-15,000
<b>Norfolk Botanical Gardens</b> General operating support.	1,142,000	1,170,591	1,188,820	1,188,820	0
<b>Norfolk Commission on the Arts and Humanities</b> Pass through grants to arts agencies and events (housed in City Department of Development)	835,000	885,000	935,000	935,000	0
<b>Norfolk Festevents</b> Sponsor Jazz Festival/Fleet Week.	75,000	75,000	75,000	75,000	0
<b>Norfolk's International Azalea Festival</b> General operating support.	79,065	79,065	89,065	147,065	58,000
<b>Tourism Infrastructure Repairs</b> Revenue from hotel tax used for cultural facilities improvements.	857,100	902,874	978,600	957,100	-21,500
<b>Virginia Arts Festival</b> General operating support.	630,000	648,900	648,900	648,900	0
<b>Virginia Arts Festival</b> Special funding for VA Tattoo, Multicultural programs & Swan Lake.	175,000	175,000	0	175,000	175,000
<b>Virginia Zoo Society</b> Revenue sharing agreement to provide a flat rate for the first \$600,000 in gate receipts.	325,000	325,000	325,000	325,000	0

## Public Amenities

	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Proposed	Inc/Dec
<b>Virginia Zoo Society</b>					
Revenue sharing contingency agreement to provide 50% of gate receipts in excess of \$600,000.	176,900	209,751	331,081	320,000	-11,081
<b>Waterside Convention Center</b>					
Maintenance subsidy agreement with the Marriott hotel's management company.	195,000	195,000	195,000	195,000	0
<b>Subtotal</b>	<b>7,461,954</b>	<b>7,560,289</b>	<b>7,769,909</b>	<b>7,955,328</b>	<b>185,419</b>

## Memberships & Dues

	FY 2007 Actual	FY 2008 actual	FY 2009 Approved	FY 2010 Proposed	Inc/Dec
<b>Downtown Norfolk Council</b>					
General operating support.	60,000	60,000	60,000	60,000	0
<b>Hampton Roads Chamber of Commerce</b>					
Event sponsorship	12,000	12,000	12,000	12,000	0
<b>Hampton Roads Economic Development Alliance</b>					
Membership dues.	237,835	231,954	229,112	235,747	6,635
<b>Hampton Roads Partnership</b>					
Membership dues.	16,500	16,500	16,500	15,675	-825
<b>Hampton Roads Military and Federal Facilities Alliance</b>					
Membership dues.	0	103,431	117,536	117,109	-427
<b>Hampton Roads Planning District Commission</b>					
Membership dues. (Includes Metropolitan Medical Response System – MMRS).	333,984	267,628	238,904	240,633	1,729
<b>Hampton Roads Transit (HRT)</b>					
Public transportation fare subsidy.	5,960,949	7,047,624	7,666,622	7,666,622	0
<b>The Innovation Groups aka Virginia Innovation Group</b>					
Membership dues.	7,500	7,500	7,500	7,500	0
<b>Virginia First Cities</b>					
Membership dues.	43,230	43,230	45,392	45,392	0

## Memberships & Dues

	<b>FY 2007 Actual</b>	<b>FY 2008 actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Proposed</b>	<b>Inc/Dec</b>
<b>Virginia Institute of Government</b> Membership dues.	15,000	15,000	15,000	15,000	0
<b>Virginia Municipal League (VML)</b> Membership dues.	48,534	49,704	51,673	51,519	-154
<b>Subtotal</b>	<b>6,735,532</b>	<b>7,854,571</b>	<b>8,460,239</b>	<b>8,467,197</b>	<b>6,958</b>
<b>Grand Total</b>	<b>32,729,100</b>	<b>34,272,200</b>	<b>37,822,600</b>	<b>35,752,600</b>	<b>-2,070,000</b>

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# Community Development

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# PLANNING AND COMMUNITY DEVELOPMENT

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## MISSION STATEMENT

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The Department of Planning and Community Development applies the highest quality planning and regulatory principles to preserve, protect and enhance Norfolk's developed and natural environments.

## DEPARTMENT OVERVIEW

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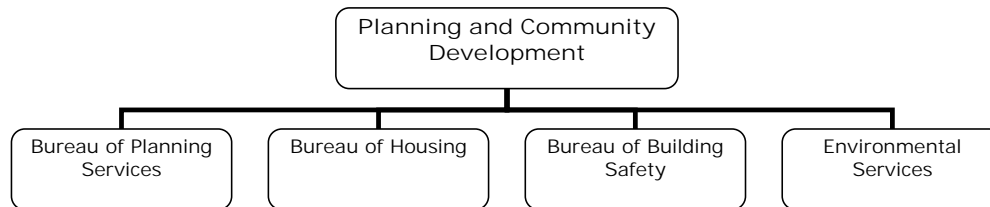
The Department is responsible for ensuring that Norfolk's plans reflect goals and policies that are advocated by residents, approved by City Council and appropriately implemented. The department fulfills three primary functions: provision of planning services; oversight of construction and building safety; and access to housing and neighborhood services.

**Planning Services:** Develops and coordinates guidance and policy direction, through the General Plan and other plans, in the following areas: land use policies; transportation; economic development; neighborhood planning; community development activities; and location of facilities. The department also regulates land use policy and development practices throughout the City through the maintenance and interpretation of the Zoning Ordinance. The Department coordinates and staffs the site plan review process, which ensures the technical compliance of construction projects with the City's various codes and ordinances, the design review process, which reviews projects in all historic districts as well as city projects, and projects on City owned land, the Board of Zoning Appeals, which hears appeals from zoning ordinance regulations and interpretations and the City Planning Commission, which provides input to Council on policy and rezoning, special exceptions, street closures and text amendments.

**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.

**Building Safety:** Ensures building safety by reviewing plans, issuing permits, inspecting construction work, managing elevator inspections, verifying cross connections to ensure water safety and enforcing the Virginia Uniform Statewide Building Code. Additionally, Building Safety ensures compliance with the zoning ordinance during the permit and inspection process, to ensure technical compliance of construction projects with the City's various codes and ordinances.

**Environmental Services:** Provides land use guidance in areas of coastal resources. Ensures adherence to the Chesapeake Bay Preservation Act; administers erosion and control program; and analyzes environmental issues and coordinates/secures regulatory approvals for the City's beach replenishment programs.



## BUDGET HIGHLIGHTS

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The FY 2010 budget for the Department of Planning and Community Development is \$5,626,500. This is a \$714,500 increase over the FY 2009 budget. This 14.5 percent increase is attributable to the move of the Office of Housing from the Department of Neighborhood Preservation. This increase is offset by the elimination of five vacant positions, the movement of one position to the Office of the City Manager, reductions in temporary personnel and reductions in training, travel and other non personnel expenses.

## KEY GOALS AND OBJECTIVES

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- Ensure through systematic review that all activities undertaken by the department contribute to the continued growth and revitalization of Norfolk as a most desirable community to live and work, and to reinforce the role of Norfolk as the economic and cultural hub of Hampton Roads.
- Manage the process of updating the Norfolk General Plan in terms of visioning, functional planning, design studies and plans, marshaling of resources, coordination of supporting information, policy analyses and recommendations, and development of appropriate implementation strategies.
- Assist citizens, contractors, property owners, architects, engineers and designers to achieve their desired construction, alterations, repairs and enhancements to buildings and structures within the City of Norfolk, while ensuring building safety through compliance with all applicable building codes and local ordinances.
- Improve land use regulations and processes to guide and ensure that new and infill development supports and enhances existing neighborhoods through use of compatible architectural styles and housing types.
- Manage the City's design review process as spelled out in the City code for maximum effectiveness in approving projects with high quality urban design in harmony with their settings.
- Manage programs related to neighborhood commercial corridor improvements, residential gateways and various public sign programs.
- Increase the public's awareness about the value of design in revitalizing older neighborhoods, building new ones, and in protecting historic resources through lectures, tours, forums, seminars, a resource library and demonstration projects.
- Provide environmental protection and enhancement services related to the management of City wetlands, Chesapeake Bay Protection Areas and other coastal resources.



## PRIOR YEAR ACCOMPLISHMENTS

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- 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.
- Achieved and maintained an ISO rating of "2". This rating places the City of Norfolk in the top 2% of all building permit and inspection offices in the nation for effectiveness in achieving building safety.
- Promoted changes in the Virginia Uniform Statewide Building Code that positively addresses the blighted conditions of buildings undergoing renovations.
- Conducted two successful damage assessment practice drills to ensure our ability to assess and report damage estimates from a hurricane or other natural event, to the Virginia Department of Emergency Management within 72 hours.
- Created and maintained uniform checklists for plan review and inspections to increase consistent level of safety for all building safety personnel.
- Coordinated a City-wide effort to establish a policy for "green building" practices and sustainable design methods.
- Implemented the new State requirement for coordinated land use and transportation reviews for certain categories of projects and plans in defined areas of the City.
- Completed public outreach for future planning in the area of light rail stations which supported both General Plan changes and also the development of new zoning district categories in support of the TIDE light rail system.
- Completed Central Hampton Boulevard Area Plan.
- Developed a number of coastal resource education efforts including the City's first Dune Day, Coastal Primary Sand Dune Workshop, and Tidal Wetlands Workshop.
- Completed the construction of five additional offshore breakwaters off the Bay Oaks community in East Ocean View and nourished the beach with 192,000 cubic yards of sand to provide enhanced storm protection for all of East Ocean View.
- Coordinated a Beach and Dune Codes Review process to assess the issue of widespread encroachments within the City's coastal dune system and beach areas.
- Identified and abated the first documented colony of the extremely invasive dune plant known as Coastal Kudzu (Beach Vitex) within the Commonwealth of Virginia.
- Provided continuing services to City departments and citizen's groups in creating, enhancing and maintaining the City's tidal wetlands through incorporation of state-of-the-art "living shoreline" strategies.

- Provided guidance to nearly 130 applicants applying for rezoning, special exceptions, text amendments and street closures.
- Completed the Downtown Norfolk 2020 Plan and an updated Downtown Pattern Book.

## Expenditure Summary

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>
Personnel Services	3,807,531	4,182,243	4,630,597	5,259,856
Materials, Supplies & Repairs	144,592	149,508	128,722	148,216
Contractual Services	201,994	195,285	150,681	216,428
Equipment	33,686	363	2,000	2,000
All Purpose Appropriations	0	0	0	0
<b>Total</b>	<b>4,187,803</b>	<b>4,527,399</b>	<b>4,912,000</b>	<b>5,626,500</b>

In FY 2010, the Office of Housing is moved to the Department of Planning and Community Development.

## Programs & Services

	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>	<b>Positions</b>
<b>Bureau of Planning Services</b>				
Planning Administration Services	221,276	274,709	1,572,696	20
Support Bureau activities.				
Transportation Services	285,346	344,256	0	0
Prepares analyses and recommendations pertaining to all transportation modes and oversee the department's geographic information systems and related data bases.				
Development Services	133,139	251,637	0	0
Manages the process of updating the General Plan of Norfolk. Provides general plan consistency reviews and various program administrations. Provides leadership, analyses, support and coordination for area planning initiatives.				
Zoning Services	661,363	767,854	0	0
Administers and enforces the Zoning Ordinance and land use regulations and propose City-sponsored amendments to the Zoning Ordinance and Zoning Map. Process proposed changes to the Zoning Text/Zoning Map as proposed by the public.				

## Programs & Services

	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Positions
<b>Environmental Services Bureau</b>				
Environmental Services	167,426	160,273	165,350	2
Provides land use guidance in areas of coastal resources. Ensures adherence to the Chesapeake Bay Preservation Act; administers erosion and control program; and analyzes environmental issues.				
<b>Director's Office</b>				
Management, Administration And Operations	271,587	235,378	257,477	2
Provides leadership and guidance to all service areas and operating and budgetary support for the department's activities.				
<b>Bureau Of Building Construction Services</b>				
Construction Inspections	1,790,988	1,923,116	1,840,201	25
Inspects all permit-regulated work to ensure compliance with approved plans and the Virginia Uniform Statewide Building Code. Inspects all projects numerous times to provide for buildings safety.				
Construction Operations	673,739	585,077	487,879	11
Reviews and approves all permit applications and reviews construction documents for compliance with Uniform Statewide Building Code and numerous model building codes.				
Building Construction Administrative Services	322,534	369,700	338,699	8
Provides administrative support, documentation preparation and records retention for all services.				
<b>Housing</b>				
Office Of Housing	0	0	964,198	12
Ensures the long-term competitive position of the City's neighborhoods housing stock, and the GEM program.				
<b>Total</b>	<b>4,527,399</b>	<b>4,912,000</b>	<b>5,626,500</b>	<b>80</b>

In FY 2010, four divisions within the Department of Planning and Community Development (Transportation Services, Development Services, Zoning Services and Planning Administration Services) were merged to form the Bureau of Planning Services.

### Strategic Priority: Economic Development

#### Tactical Approach

To improve the overall aesthetic impression of the City of Norfolk, and guide new development in line with City policies.

Program Initiatives	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Design Reviews	99	105	105	105	0
Zoning Public Hearing	185	195	195	195	0
Building Plans Review-Detailed	3,321	3,350	3,350	3,350	0
Building Permits Issued	12,409	12,500	12,500	12,500	0

#### Position Summary

	Pay Grade	Minimum	Maximum	FY 2009 Approved Positions	Change	FY 2010 Approved Positions
Accounting Technician	OPS007	25,622	40,963	2	-1	1
Administrative Assistant II	MAP003	32,158	51,407	1		1
Administrative Secretary	OPS009	29,968	47,912	2		2
Administrative Technician	OPS008	27,697	44,276	2	1	3
Architect II	MAP011	52,582	84,061	0	1	1
Architect III	MAP012	56,106	89,693	0	1	1
Asst Director of Planning	SRM006	64,848	114,132	1		1
Business Manager	MAP008	43,481	69,509	1		1
City Planner I	MAP006	38,452	61,471	2		2
City Planner II	MAP008	43,481	69,509	2	1	3
City Planning Manager	SRM003	54,063	95,153	3		3
City Planning Technician	OPS010	32,456	51,882	1		1
Code Official	SRM006	64,848	114,132	1		1
Codes Enforcement Team Leader	MAP008	43,481	69,509	5		5
Codes Records & Research Mgr	MAP010	49,317	78,839	1		1
Contract Administrator	MAP010	49,317	78,839	0	1	1
Deputy Code Official	MAP011	52,582	84,061	1		1
Director of Planning	EXE003	86,070	148,838	1		1
Environmental Engineer	MAP009	46,289	74,003	1		1
Environmental Services Manager	SRM005	60,947	107,266	1		1
Geographic Info Sys Techn II	MAP006	38,452	61,471	1		1
Permit Technician	OPS008	27,697	44,276	2		2
Permits Specialist	OPS011	35,182	56,247	3		3

## Position Summary

				FY 2009 Approved Positions	Change	FY 2010 Approved Positions
	Pay Grade	Minimum	Maximum			
Principal Codes Specialist	OPS013	41,454	66,273	2	-1	1
Principal Planner	MAP011	52,582	84,061	1		1
Program Supervisor	MAP008	43,481	69,509	0	1	1
Public Services Coordinator I	MAP006	38,452	61,471	0	1	1
Senior CityPlanning Technician	OPS011	35,182	56,247	1		1
Senior Codes Specialist	OPS012	38,172	61,021	20	-2	18
Sr Design & Rehab Consultant	MAP010	49,317	78,839	0	2	2
Senior Neighborhood Development Specialist	MAP008	43,481	69,509	0	2	2
Senior Permits Specialist	OPS013	41,454	66,273	4	-1	3
Senior Planner	MAP010	49,317	78,839	3		3
Support Technician	OPS006	23,724	37,926	4		4
Zoning Enforcement Coord	MAP009	46,289	74,003	1		1
Zoning Enforcement Spec II	OPS011	35,182	56,247	2		2
Zoning Enforcement Spec III	OPS013	41,454	66,273	2		2
Total				74	6	80

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# DEVELOPMENT

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## MISSION STATEMENT

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The Department of Development strives to create wealth for the City with a customer driven approach that promotes wealth growth and wealth importation. It is wealth creation that will allow the Department of Development to contribute positively to the City of Norfolk's status as a great place to live, work, learn, and play.

## DEPARTMENT OVERVIEW

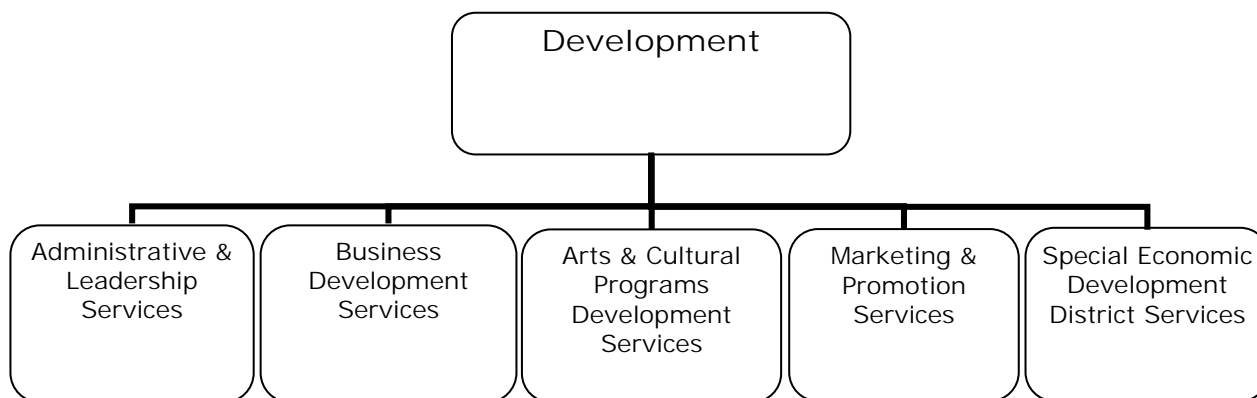
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The Department of Development focuses on the attraction, retention, and expansion of businesses in the City. The Department has adopted an industry specific approach to grow the existing business base, thereby increasing revenues for the City and creating new employment opportunities for citizens.

Special District Programs, such as the Empowerment Zone, Enterprise Zone, and HUB Zone programs provide federal, state, and local incentives for new and existing businesses located in targeted areas throughout the City.

The Department also provides support to local cultural organizations to facilitate community outreach, to enrich cultural amenities, and enhance the quality of life for citizens. Activities of the department include:

- Promote the competitive advantages of a Norfolk location, its business parks and special districts to businesses expanding and/or relocating to the area.
- Attract minority businesses and investment.
- Promote and advance the collaboration of businesses with regional university research initiatives for applied technologies.
- Continue to update, innovate and promote utilization of both our websites: [www.norfolknavigator.com](http://www.norfolknavigator.com), which enables the site selection of properties throughout the city that are available for lease and sale and provides custom demographic and business profile data on-line; and [www.norfolkdevelopment.com](http://www.norfolkdevelopment.com) with a selection of profile, research information, and photo gallery.
- Produce Norfolk Development Special Reports on a variety of current topics in order to track progress reflecting business segment and investment. Provide analyses, statistic data and marketing materials in general.



## BUDGET HIGHLIGHTS

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The total FY 2010 budget for the Department of Development is \$2,178,600. This is a \$41,200 increase over the FY 2009 approved budget. This 1.9 percent increase is attributable to personnel costs and is partially offset by the elimination of a Senior Projects Manager position and a reduction in travel expenses.

## KEY GOALS AND OBJECTIVES

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Work with existing businesses, local business organizations, and neighborhood civic leagues to enhance the business and neighborhood commercial corridors.

- Increase the tax base by attracting new businesses to the City and assisting existing businesses with their expansion needs.
- Identify and facilitate land redevelopment opportunities.
- Continue to develop our Small, Minority, and Women-Owned Business Program.
- Assist local arts and cultural organizations and promote the arts throughout the community.
- Promote City business parks.
- Encourage collaboration with medical, university, port-related programs and initiatives.

## PRIOR YEAR ACCOMPLISHMENTS

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Exceeded \$690 million in expansions and new development including: The Wachovia Center, Fort Norfolk Plaza, the Belmont at Freemason, 201 Twenty-One, Westin Norfolk Hotel and Conference Center, Residence Inn, Villas at Broad Creek, Midtown Office Tower and Ghent Station. Continued to fill in and expand beyond the traditionally defined core area.

- The Wachovia Center - Mixed use development with 22-story office tower with integral garage, 50,000 sf of retail, approximately 162 luxury apartments, and a 1800 space garage.



- Fort Norfolk Plaza - Mixed use development with a medical office tower, retail shops, jazz club and parking garage
- Belmont at Freemason - Transit oriented development with 241 mixed apartments and townhouse units and 510 space garage.
- 201 Twenty-One - Mixed use development with 244 upscale rental units, parking and retail space.
- Westin Norfolk Hotel and Conference Center - Mixed use development with ~300-room hotel, conference center, pre-sold residential condominiums and garage.
- Residence Inn - the first 160-room extended stay hotel in the downtown.
- Villas at Broad Creek - Mixed use development with residential condominiums and retail.
- Midtown Office Tower - a 7-story, 180,000 sf office tower with garage
- Participated in Diversity Business Initiatives.
- Completed Studies and Comprehensive Plan Areas City-wide.

## Expenditure Summary

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>
Personnel Services	1,445,010	1,429,170	1,588,999	1,698,020
Materials, Supplies & Repairs	35,708	24,974	11,896	12,613
Contractual Services	779,013	465,763	501,505	467,967
All Purpose Appropriations	0	0	35,000	0
<b>Total</b>	<b>2,259,731</b>	<b>1,919,907</b>	<b>2,137,400</b>	<b>2,178,600</b>

## Programs & Services

	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Positions
<b>Development</b>				
<b>Administrative Leadership Services</b>	852,204	911,171	923,037	8
Provide leadership, coordination and management of the economic development programs of the City of Norfolk.				
<b>Business Development Services</b>	670,536	742,078	733,216	8
Provide focused, sector-specific expertise for attracting new business development and assisting in the expansion of existing businesses.				
<b>Arts &amp; Cultural Programs Development Services</b>	77,618	75,978	80,342	1
Coordinate the City's arts and cultural development assistance programs, and liaison with City arts organizations.				
<b>Special Economic Development District Services</b>	3,205	87,690	113,474	1
Coordinate and administer work directed to the department to assist in the delivery of Empowerment Zone initiatives. Provide support, as needed to the Enterprise Zone programs.				
<b>Marketing &amp; Promotional Services</b>	316,344	320,483	328,531	1
Coordinate and implement marketing and advertising initiatives promoting the City as a business location.				
<b>Total</b>	<b>1,919,907</b>	<b>2,137,400</b>	<b>2,178,600</b>	<b>19</b>

### Strategic Priority: Economic Development

#### Tactical Approach

Increase the City's economic base over the prior business tax base.

Program Initiatives	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Number of businesses attracted to the City.	32	30	30	30	0
Number of business expansions in the City.	30	34	32	32	0
Percentage of increase in the business tax base.	3	3	3	3	0

#### Tactical Approach

Increase the utilization of Norfolk's real estate.

Program Initiatives	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Percentage of expansion of the commercial tax base.	3	3	3	3	0

#### Tactical Approach

Promote regional, national and international awareness of Norfolk's strategic dvantage as a cultural and business center of the southeastern coastal region.

Program Initiatives	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Number of arts organizations receiving technical assistance.	48	48	50	45	-5
Arts Within Reach average attendance.	128	140	150	140	-10
Sustain growth in major arts organizations' cumulative budgets.	14	-10	-7.5	0	7.5

## Position Summary

				FY 2009 Approved Positions		FY 2010 Approved Positions
	Pay Grade	Minimum	Maximum		Change	
Administrative Analyst	MAP008	43,481	69,509	1		1
Administrative Secretary	OPS009	29,968	47,912	1		1
Administrative Technician	OPS008	27,697	44,276	2		2
Arts Manager	SRM001	48,231	84,885	1		1
Assistant Director, Marketing	SRM006	64,848	114,132	1		1
Asst Director Development	SRM006	64,848	114,132	1		1
BsnessDevelopmentMgr- Spec Srvs	SRM002	51,027	89,809	1		1
Business Development Manager	SRM002	51,027	89,809	6		6
Director of Development	EXE003	86,070	148,838	1		1
Office Assistant	OPS003	18,939	30,279	1		1
Senior Projects Manager	SRM001	48,231	84,885	1	-1	0
SrBusinessDevelMgr- Commercial	SRM002	51,027	89,809	1		1
SrBusinessDevelMgr- Maritime	SRM002	51,027	89,809	1		1
SrBusinessDevelop Mgr- Finance	SRM003	54,063	95,153	1		1
Total				20	-1	19

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# Parks, Recreation & Culture

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# LIBRARIES

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## MISSION STATEMENT

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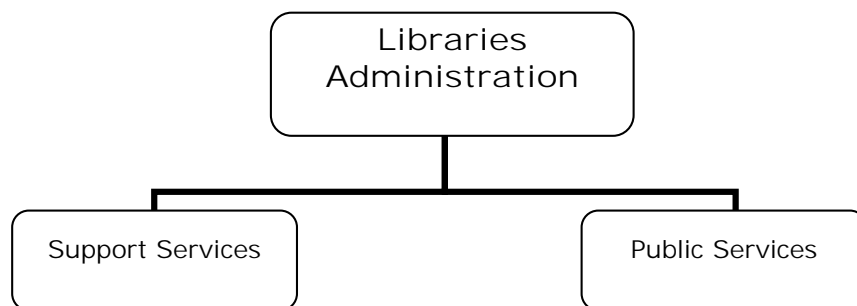
The Norfolk Public Library provides equal opportunity access to information, high quality books and multimedia materials, programs, exhibits, and on-line resources to meet the needs of our diverse community for life-long learning, cultural enrichment, and intellectual stimulation. To fulfill its mission,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

## DEPARTMENT OVERVIEW

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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 10 branches, one anchor branch library, Bookmobile, Treasure Truck, and the Norfolk Main Library.

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 (Babygarten, Reading Rockets, 1-2-3 Grow with Me, Motherread, and Ready to Read), 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

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The total FY 2010 budget for the Norfolk Public Library is \$8,587,700. This is a \$101,000 decrease from the FY 2009 budget. This 1.2 percent decrease is attributable to the elimination of three positions, the elimination of the Treasure Truck program and reductions in other non personnel expenses.

## KEY GOALS AND OBJECTIVES

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- Continue to build and strengthen the NPL Volunteer Program.

- 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.
- Continue to develop and enhance NPL staff training.
- Actively provide quality programs to educate parents in the concept of early literacy. Assist parents to be their child's first teacher and help prepare children to enter school ready to read.
- Continue to make KidZones, Early Childhood Learning Environments welcoming, dynamic destinations where families can connect through play.
- Expand the opportunities for teen involvement in the library through volunteerism and programs. Continue to promote teen to participate in system-wide programs such as "Teen Tech Week" and "Teen Read Week."
- Continue to offer Youth Services training on key topics - Babygarten, Family Place, Storytime, Child Development, Early Literacy, and Children's Literature.
- Continue to provide training in customer service and code of conduct to all staff.
- Continue to conduct outreach and awareness programs about library services throughout the community.
- 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 to focus on improvement and development of the Library's website.
- Continue to develop library services of "after school" value to teens & tweens. 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.
- Continue to install ADA compliant circulation desks in the branches.
- Work with Facility Maintenance to install ADA compliant bathrooms at Blyden Branch, Janaf Branch and Larchmont Branch.
- Service daily 60% of the main library's book collection to the branches from the Norfolk Public Library Administrative Offices and Service Center.
- Continue to interfile the book collection at the NPL Administrative Offices & Service Center.
- Continue improvements to the design of the SirsiDynix system software and increase staff training with it.
- Implement wireless public internet at all library locations and self-checkout at some locations.
- Increase bandwidth for staff network and public internet as funds allow.



## PRIOR YEAR ACCOMPLISHMENTS

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- Focused on delivering community services based on the Strategic Directions for the Norfolk Public Library, 2006-2011 document.
- Provided new books and library materials to readers, students, and researchers. Library material circulation increased by 30% over the previous year.
- Due to the increase in the number of computers in the libraries and extended time limits, computer usage has more than doubled that of FY 2008. As of December 2008, computer usage was 75% higher than the previous year. On average, 60% of the system's computers are used every hour.
- Circulation at Park Place Branch Library has increased by 80%. This is attributed to the renovations and expansion of Park Place Branch Library in 2008.
- Effectively moved the Youth Services Coordination Department from Kirn Memorial Library to the NPL Administrative Offices and Service Center.
- Successfully moved the Children's Library from the Kirn Memorial Library to Norfolk Main Library at 235 E. Plume Street.
- Expanded and strengthened Teen & Tween After School Services.
- Conducted extensive Youth Services training for new personnel.
- Collaborated with and strengthened relationships with key community partners - Smart Beginnings, Literacy Partnership and Social Services.
- Created a NPL Volunteer Program for youths and adults to actively participate and support library services.
- NPL recorded 3,128 hours of volunteer services performed by members of the community.
- Successfully moved staff from the offices of Administration, Automation, Technical Services, Collection Development & Circulation, Public Relations, Children's, Volunteers, and Library Planning from Kirn Library to the Administrative Offices and Support Services Center at 1155 Pineridge Road, along with approximately 60% of Kirn's collection.
- Planned, organized, and completed the move of equipment, services, and staff from Kirn Memorial Library on East City Hall Avenue to its new location in the historic Seaboard Building at 235 E. Plume Street. The new Norfolk Main Library will offer public service areas on four floors including a public computer technology center with 60 computers, a Children's area and KidZone, popular fiction and non-fiction, DVDs, music CDs, books on CD, Government Documents, and an expanded area for the William Henry Sargeant Collection of genealogy and local history.
- The Mary D. Pretlow Anchor Branch Library had over 35,000 visitors every month, and approximately 30,000 library materials circulated each month. With over 90 computers at Pretlow Anchor Branch Library, over 5300 people use the computers on a monthly basis. Approximately 65 non-library related programs and meetings take place at Pretlow Anchor Branch every month.

- 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 Foundation has been raising money for the Sargeant Memorial Room Endowment over the last few years. This year, the 2nd Annual Norfolk Historical Calendar made close to \$10,000 for the endowment. The NPL Foundation also conducted their first direct mail campaign which netted \$5,000 for all of their endowments and their active fund, and increased their recognition as a long-term giving opportunity for community members.
- The Friends of the Norfolk Public Library has set up ongoing used book sales at every Norfolk Public Library location. Their annual Books and Brew and Used Book Sale made over \$20,000 for library programs and initiatives.
- The Norfolk Public Library Multicultural Committee was established to work with branches in delivering programs during cultural celebratory months. This year, NPL sponsored 20 successful programs for Hispanic Heritage Month, and 45 programs for African American History Month.

## Expenditure Summary

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>
Personnel Services	5,109,100	5,467,026	6,356,333	6,282,685
Materials, Supplies & Repairs	578,900	949,274	728,934	726,975
Contractual Services	668,535	374,722	596,426	579,463
Equipment	1,247,671	1,040,168	1,007,007	998,577
All Purpose Appropriations	0	0	0	0
<b>Total</b>	<b>7,604,206</b>	<b>7,831,190</b>	<b>8,688,700</b>	<b>8,587,700</b>

## Programs & Services

	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Positions
<b>Libraries</b>				
Collection Development & Materials Processing	1,171,633	1,246,465	1,243,010	5
Provide materials necessary to provide "shelf ready" access to books, on-line databases, CD ROM, videos, microfilms and books on tape.				
Public Services	3,919,988	4,639,285	4,405,498	74
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	640,962	660,327	678,413	8
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	1,775,504	2,010,144	2,125,869	10
Provide general operating support including security, utilities, training and development and system service development.				
Program Development & Promotion	323,102	132,479	134,910	1
Implement and design programs that enhance the use of the library and maximize its value to the community through awareness and community relations.				
<b>Total</b>	<b>7,831,190</b>	<b>8,688,700</b>	<b>8,587,700</b>	<b>98</b>

### 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 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Level of circulated materials.	809,363	879,645	1,100,000	1,300,000	200,000
Number of new items added.	35,941	62,852	40,000	40,000	0

#### Tactical Approach

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

Program Initiatives	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Annual visits to library's homepage.	740,000	800,000	820,000	850,000	30,000
Hours of in-building computer use.	208,535	311,843	450,000	550,000	100,000

#### Tactical Approach

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

Program Initiatives	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Number of library visits.	787,625	858,000	1,200,000	1,500,000	300,000
Registered borrowers.	90,320	103,720	110,000	120,000	10,000
Reference output.	740,000	735,000	840,000	900,000	60,000
Number of programs.	2,134	1,894	2,200	2,300	100
Number of groups using meeting rooms.	1,314	1,145	1,400	1,600	200

#### 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 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Visits to teachers.	570	580	600	642	42
Visits to classrooms.	545	550	585	620	35
Book packets given away.	4,675	4,680	4,775	5,181	406
Number of people attending childrens' programs.	37,081	38,000	39,000	42,000	3,000

## Position Summary

				FY 2009 Approved Positions	Change	FY 2010 Approved Positions
	Pay Grade	Minimum	Maximum			
Accounting Technician	OPS007	25,622	40,963	1		1
Administrative Assistant II	MAP003	32,158	51,407	1		1
Administrative Secretary	OPS009	29,968	47,912	1		1
Administrative Technician	OPS008	27,697	44,276	1		1
Application Dev Team Supv	ITM006	56,672	90,598	1		1
Asst Dir of Libraries-Ops&Plng	SRM006	64,848	114,132	1		1
Asst Dir, Libraries-Public Srv	SRM006	64,848	114,132	1		1
Business Manager	MAP008	43,481	69,509	1		1
City Historian	MAP007	40,874	65,345	1		1
Computer Operator II	ITO004	30,799	49,238	1		1
Custodian	OPS002	17,601	28,140	2		2
Data Quality Control Analyst	OPS008	27,697	44,276	1		1
Director of Libraries	EXE003	86,070	148,838	1		1
InfoTechnology Trainer	ITO009	41,781	66,793	2		2
Librarian I	MAP005	36,200	57,872	11		11
Librarian II	MAP008	43,481	69,509	15		15
Librarian III	MAP009	46,289	74,003	5		5
Library Assistant I	OPS004	20,397	32,611	1		1
Library Assistant II	OPS005	21,987	35,150	16	-1	15
Library Associate I	OPS009	29,968	47,912	23	-1	22
Library Associate II	OPS010	32,456	51,882	7	-1	6
Microcomputer Systems Analyst	ITO005	32,692	52,262	2		2
Office Assistant	OPS003	18,939	30,279	1		1
Public Relations Specialist	MAP007	40,874	65,345	1		1
Public Services Coord I	MAP006	38,452	61,471	1		1
Senior Custodian	OPS005	21,987	35,150	1		1
Sr Micro Computer Sys Analyst	ITM001	40,977	65,509	1		1
<b>Total</b>				<b>101</b>	<b>-3</b>	<b>98</b>

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# CULTURAL FACILITIES, ARTS & ENTERTAINMENT

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## MISSION STATEMENT

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The Department of Cultural Facilities, Arts and Entertainment provides a wide variety of events, spaces and services to help meet the needs of the Department's diverse patron and client base. The Department utilizes all resources available 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 and educational opportunities on our city grounds and in our facilities that will attract citizens from the entire region to come and spend time in Norfolk and enjoy the events our City has to offer.

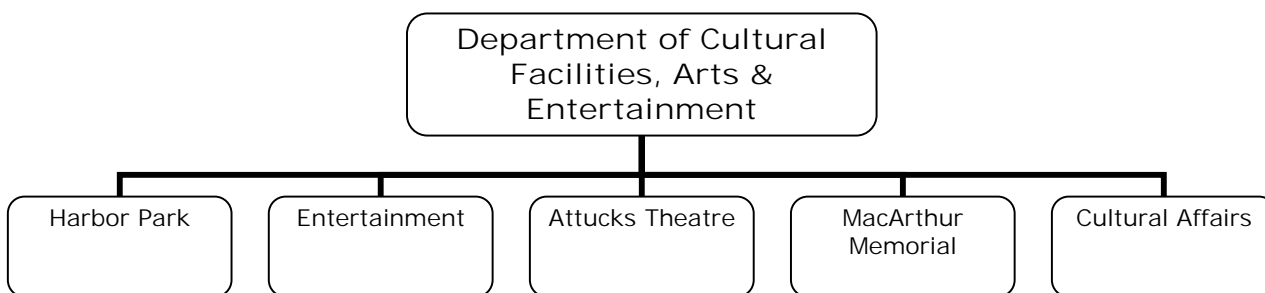
## DEPARTMENT OVERVIEW

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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 and Little Hall.

The Department will often 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 Department of Cultural Facilities, Arts and Entertainment partners with other departments to attract events for one night and also for the long term, both of which help to generate additional revenues 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 and desires of residents of the City to assist with the process of making choices in the selection of artists, the type of art to be developed and the location of art works that will be displayed in various locations around Norfolk.



## BUDGET HIGHLIGHTS

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The total FY 2010 budget for the Cultural Facilities, Arts & Entertainment is \$6,222,700. This is a \$237,600 decrease from the FY 2009 budget. This 3.7 percent decrease is attributable to the elimination of five

positions, reductions for promotional expenses and reductions in utility costs due to the Department's energy savings efforts.

## KEY GOALS AND OBJECTIVES

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- Operate efficiently, be competitive in the demanding entertainment market and be adaptable to the many 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

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- Installation of the new state of the art scoreboard in SCOPE Arena.
- Seven Venues continues to work in partnership with Broadway Across America to strengthen the new Broadway Series at Chrysler Hall. Highlights of this year include Monty Python's Spamalot and WICKED.
- Seven Venues branding initiative and redesign of our web-page.
- Norfolk Public Art Program successfully created three Parking Garage public art projects with paid local artists and Norfolk high school Earn and Learn students as well as two Downtown temporary art projects.
- The MacArthur Memorial featured three special exhibits during the past year, including the newest exhibit, "MacArthur's Airmen: The Far East Air Force."

## Expenditure Summary

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>
Personnel Services	3,592,872	3,769,586	3,667,837	3,699,671
Materials, Supplies & Repairs	1,625,936	1,668,143	1,792,376	1,537,902
Contractual Services	1,163,555	914,807	976,132	961,172
Equipment	8,398	18,466	18,955	18,955
All Purpose Appropriations	113,286	4,817	5,000	5,000
<b>Total</b>	<b>6,504,047</b>	<b>6,375,820</b>	<b>6,460,300</b>	<b>6,222,700</b>



## Programs & Services

	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Positions
<b>Cultural &amp; Convention Center</b>				
Harbor Park Operations & Engineering	408,048	451,077	379,163	0
Provide service to support operating systems. Ensure a well-maintained, safe and clean stadium facility.				
Event Coordination	359,587	554,431	376,190	6
Provide for event communication and production.				
Operations & Engineering	3,250,545	3,132,703	3,186,110	36
Provide service to support operating and production equipment. Ensure well-maintained, safe and clean facilities.				
Finance & Box Office	382,956	338,656	404,922	7
Provide financial support services to the organization.				
Marketing & Administration	543,498	502,984	457,716	6
Provide programming to achieve highest level of enjoyment experience for customers.				
Cultural Facilities & Programs	475,478	476,799	458,064	2
<b>Macarthur Memorial</b>				
Museum Services	453,899	467,964	424,968	9
Provide exhibit design, installation, collections management, security and visitor services.				
Archives & Research	175	155	155	0
Provide research assistance to the public and preserve the collection of historical documents, photographs, maps, etc.				
Visitors & Education	504	327	327	0
Design and conduct education programs, tours, etc.				
Administration	99,645	108,463	95,190	0
Design and conduct educational programs, tours, etc.				
Office Of Cultural Affairs & Special Events	399,185	426,741	439,895	4
Provide management of Selden Arcade, coordination of cultural affairs and special events.				
<b>Total</b>	<b>6,373,521</b>	<b>6,460,300</b>	<b>6,222,700</b>	<b>70</b>

### Strategic Priority: Economic Development

#### Tactical Approach

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

Program Initiatives	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Number of attendees.	839,363	822,010	781,788	805,242	23,454
Number of events.	209	201	182	187	5
Total event days.	303	266	247	254	7

#### Tactical Approach

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

Program Initiatives	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Number of attendees.	296,664	296,664	299,975	289,774	-10,201
Number of events.	1,073	1,113	1,143	1,169	26
Total event days.	1,151	1,158	1,196	1,223	27

#### Tactical Approach

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

Program Initiatives	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Number of researchers served.	1,468	1,470	1,462	1,600	138
Number of students served.	11,091	18,000	12,500	14,000	1,500
Number of attendees.	41,800	44,000	38,000	42,000	4,000

## Position Summary

	Pay Grade	Minimum	Maximum	FY 2009 Approved Positions	Change	FY 2010 Approved Positions
Accountant I	OPS010	32,456	51,882	2		2
Accountant II	OPS011	35,182	56,247	1		1
Accounting Supervisor	MAP009	46,289	74,003	1		1
Administrative Technician	OPS008	27,697	44,276	1		1
Archivist	MAP006	38,452	61,471	1		1
Asst Dir-EntertainmtFacilities	SRM006	64,848	114,132	1		1
Box Office Manager	MAP008	43,481	69,509	1		1
Box Office Supervisor	MAP003	32,158	51,407	2		2
Carpenter II	OPS009	29,968	47,912	1		1
Crew Leader II	OPS009	29,968	47,912	3		3
Curator	MAP007	40,874	65,345	1		1

## Position Summary

				FY 2009 Approved Positions	Change	FY 2010 Approved Positions
	Pay Grade	Minimum	Maximum			
Custodian	OPS002	17,601	28,140	2	-1	1
Director of Cultural Affairs, Arts & Entertainment	EXE003	86,070	148,838	1		1
Education Manager	MAP009	46,289	74,003	1		1
Electrician III	OPS010	32,456	51,882	1		1
Event Coordinator	MAP007	40,874	65,345	3		3
Event Manager	MAP009	46,289	74,003	2		2
MacArthur Memorial Director	SRM004	57,362	100,958	1		1
Maintenance Mechanic II	OPS008	27,697	44,276	5		5
Maintenance Supervisor II	MAP007	40,874	65,345	1		1
Maintenance Worker I	OPS003	18,939	30,279	11		11
Maintenance Worker II	OPS004	20,397	32,611	9	-3	6
Management Analyst II	MAP008	43,481	69,509	1		1
Manager of Visitor Marketing	MAP010	49,317	78,839	1		1
Manager-Office of Cultural Affairs & Special Events	SRM006	64,848	114,132	1		1
Museum Attendant	OPS005	21,987	35,150	3		3
Office Manager	MAP003	32,158	51,407	1		1
Operating Engineer I	OPS007	25,622	40,963	2		2
Operating Engineer II	OPS010	32,456	51,882	4		4
Operations Manager	MAP010	49,317	78,839	2		2
Painter II	OPS009	29,968	47,912	1		1
Property Manager	MAP011	52,582	84,061	1		1
Public Relations Specialist	MAP007	40,874	65,345	1		1
Stage Crew Chief	OPS012	38,172	61,021	1		1
Stage Production Manager	MAP007	40,874	65,345	1		1
Storekeeper III	OPS008	27,697	44,276	1		1
Support Technician	OPS006	23,724	37,926	2	-1	1
<b>Total</b>				<b>75</b>	<b>-5</b>	<b>70</b>

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# ZOOLOGICAL PARK

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## MISSION STATEMENT

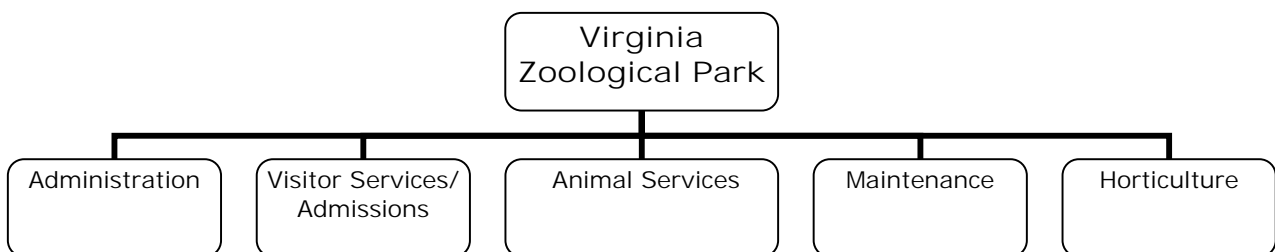
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The Virginia Zoological Park strives to increase the knowledge and understanding of the world's flora and fauna and to add to the growing body of knowledge about them. The Zoo displays animals respectfully in a way that encourages their natural behavior, 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

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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

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The total FY 2010 budget for the Zoological Park is \$3,705,500. This is a \$167,900 increase over the FY 2009 budget. This 4.7 percent increase is attributable to personnel costs and is partially offset by a reduction in temporary personnel and reductions in travel, equipment and other non personnel expenses.

## KEY GOALS AND OBJECTIVES

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- 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

- The first phase of the Zoo's master plan "Trail of the Tiger" project construction continued in FY 2009.
- In October 2008, the Zoo began operating its train, which is a 1/3 scale model of a C.P. Huntington 4-cylinder steam engine. The train ride includes live narration about the Zoo and its collection of plants and animals.

## Expenditure Summary

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>
Personnel Services	2,354,764	2,452,274	2,467,492	2,652,666
Materials, Supplies & Repairs	643,091	597,377	624,539	616,295
Contractual Services	398,199	427,898	418,774	382,430
Equipment	42,638	26,665	26,795	54,109
All Purpose Appropriations	0	0	0	0
<b>Total</b>	<b>3,438,692</b>	<b>3,504,213</b>	<b>3,537,600</b>	<b>3,705,500</b>

## Programs & Services

	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>	<b>Positions</b>
<b>Zoological Park</b>				
<b>Zoological Services</b>	2,905,783	2,942,747	3,066,048	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.				
<b>Horticultural Services</b>	598,430	594,853	639,452	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.				
<b>Total</b>	<b>3,504,213</b>	<b>3,537,600</b>	<b>3,705,500</b>	<b>54</b>

### Strategic Priority: Education

#### Tactical Approach

Increase visitor attendance with the addition of new animals.

Program Initiatives	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Number of visitors served.	316,706	382,870	407,221	415,368	8,147
Number of species.	124	124	128	135	7

#### Tactical Approach

Increase Zoo admission gate revenue.

Program Initiatives	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Revenue collected.	1,031,529	1,150,095	1,186,525	1,263,634	77,109
Level of increased revenue.	15.8	11.5	3.2	6.5	3.3

#### Tactical Approach

Maintain a high level of activity in Species Survival Plans.

Program Initiatives	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Number of plans at the zoo.	13	12	12	18	6
Level of participation (Percentage).	12.1	10.7	10.7	15.9	5.2

## Position Summary

	Pay Grade	Minimum	Maximum	FY 2009 Approved Positions	Change	FY 2010 Approved Positions
Administrative Assistant II	MAP003	32,158	51,407	1		1
Animal Registrar	OPS010	32,456	51,882	1		1
Animal Services Supv	MAP010	49,317	78,839	1		1
Asst Supv of Animal Services	OPS013	41,454	66,273	2		2
Customer Service Rep	OPS004	20,397	32,611	7		7
Director, VA Zoological Park	EXE002	76,286	122,059	1		1
Elephant Manager	OPS012	38,172	61,021	1		1
Equipment Operator II	OPS006	23,724	37,926	1		1
Groundskeeper	OPS004	20,397	32,611	2		2
Horticulture Technician	OPS006	23,724	37,926	4		4
Horticulturist	MAP007	40,874	65,345	1		1
Landscape Coordinator II	OPS012	38,172	61,021	1		1
Maintenance Mechanic I	OPS007	25,622	40,963	2		2
Maintenance Mechanic II	OPS008	27,697	44,276	3		3

## Position Summary

				FY 2009 Approved Positions	FY 2010 Approved Positions
	Pay Grade	Minimum	Maximum	Change	
Maintenance Mechanic III	OPS010	32,456	51,882	1	1
Maintenance Supervisor II	MAP007	40,874	65,345	1	1
Security Officer	OPS007	25,622	40,963	5	5
Support Technician	OPS006	23,724	37,926	1	1
Supt of Va Zoological Park	SRM006	64,848	114,132	1	1
Veterinary Technician	OPS008	27,697	44,276	1	1
Visitor Services Assistant	OPS006	23,724	37,926	1	1
Visitor Services Coordinator	OPS009	29,968	47,912	1	1
Zookeeper	OPS008	27,697	44,276	14	14
Total				54	54



# NEIGHBORHOOD PRESERVATION

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## MISSION STATEMENT

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The Department of Neighborhood Preservation 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

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The Department of Neighborhood Preservation 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, by conducting programs that instill and promote positive values and opportunities for City youth, and by providing care and adoption services for stray, unwanted, sick, injured, and abandoned animals in the City.

The Department of Neighborhood Preservation consists of five bureaus:

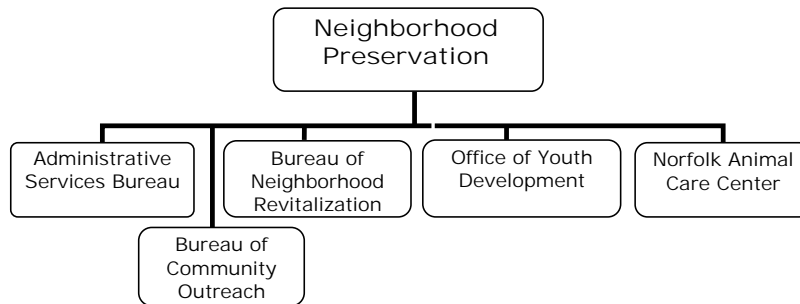
**Administrative Services Bureau:** Provides for the central management and coordination of departmental resources. Core services include: human resources and payroll, contract administration, budget, management reporting and monitoring, accounting, strategic planning, and overall departmental management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

**Bureau of Community Outreach:** 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; serves as a clearinghouse for information, referral, and resources to residents and neighborhood organizations to encourage civic engagement; delivers neighborhood oriented services; and facilitates public/ private partnerships.

**Bureau of Neighborhood Revitalization:** Strives to maintain a clean and desirable living and working environment for all residents by addressing blight and nuisances in coordination with other City departments, agencies and 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:** Provides 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

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The FY 2010 budget for the Department of Neighborhood Preservation is \$6,422,400. This is a \$1,119,200 decrease from the FY 2009 budget. This 14.8 percent decrease is attributable to a departmental reorganization, the elimination of nine positions and a reduction in non personnel expenses. Nine positions will be eliminated and three new positions will be added to the Bureau of Neighborhood Revitalization as part of a departmental reorganization. In addition, the Office of Housing will move to the Department of Planning and Community Development.

## KEY GOALS AND OBJECTIVES

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- 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.

## PRIOR YEAR ACCOMPLISHMENTS

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- Norfolk Animal Care Center experienced a 40% increase in adoptions and a 20% increase in animal intake compared to FY 2008.
- All Neighborhood Revitalization property maintenance inspectors in FY 2009 took at least 12 hours of disaster preparedness training that focused on damage assessment and recovery efforts. All inspectors also passed National Incident Management Training IS 100 and IS 700 series certification.

- Neighborhood Revitalization initiated 40 City demolitions in FY 2009. Another 50 property owners, after receiving a City citation, undertook demolition activity of their properties during FY 2009. Bureau also provided project management demolition services of City owned properties including St. Mary's Infant Home and Alexis Apartments.
- Over 6,500 properties were brought under action by Neighborhood Revitalization for various housing violations to bring them in compliance with Uniformed Statewide Building Code.
- Supporting the Project Focus initiative in Denby Park, Huntersville, and the Pleasant Avenue Corridor of East Ocean View, Neighborhood Revitalization fully implemented the Rental Inspection District Program, initiated an inter-departmental inspection program of seven mobile home parks in East Ocean View, and undertook a proactive housing inspection program to improve overall housing stock quality in the three neighborhoods.
- Bureau of Community Outreach is responsible for management of five City facilities - Berkley, Campostella Heights Resource Center, Huntersville, Park Place, and scheduling of daily operations at Norfolk Workforce Development Center which is managed in partnership with Human Services. These facilities had a total of 1,199 rentals and over 137,000 visitors during the first six months of FY 2009.
- Renovation of Berkley's HVAC system was initiated in November 2008 and will entail a new heating and air conditioning unit along with new floor tiles, carpets, lighting and other infrastructure improvements. Estimated completion date is mid summer.
- Opened in July 2008, Campostella Heights Resource Center is the bureau's newest facility and is developed as a partnership between Norfolk Public Schools and the City of Norfolk.
- The Park Place Neighborhood Service Center received a new Cooling Tower Replacement in February 2009.
- Implemented Fifth Annual Norfolk Teen Culture Fest. More than 1,200 youth and community participants contributed to event's success.
- Successful implementation of After The Bell Afterschool Program's 3rd academic year at Lake Taylor Middle School and 2nd academic year at Lafayette-Winona Middle School - serving 416 participating students across the sites; Blair Middle School afterschool program site is slated for 80 participants at full operation this academic year.
- Received third grant funding award from the Virginia State Department of Education No Child Left Behind - 21st Century Community Learning Center to enhance the ATB after school program at Blair Middle School in partnership with Norfolk Public Schools and Old Dominion University College of Education.

## Expenditure Summary

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>
Personnel Services	3,663,090	4,768,833	5,461,399	4,677,123
Materials, Supplies & Repairs	229,977	359,447	399,464	322,815
Contractual Services	392,892	865,191	894,974	778,999
Equipment	110,488	44,443	3,500	3,500
All Purpose Appropriations	456,504	717,884	782,263	639,963
<b>Total</b>	<b>4,852,951</b>	<b>6,755,797</b>	<b>7,541,600</b>	<b>6,422,400</b>

In FY 2010, the Office of Housing is moved to the Department of Planning and Community Development.

## Programs & Services

	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>	<b>Positions</b>
<b>Neighborhood Preservation</b>				
Bureau Of Administrative Services	455,793	588,504	512,949	8
Provides leadership, direction and departmental support.				
Bureau Of Community Relations	992,479	1,009,819	1,074,178	15

## Programs & Services

	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Positions
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	853,948	1,148,466	259,249	0
Ensures the long-term competitive position of the City's neighborhoods housing stock, and the GEM program.				
Bureau Of Neighborhood Revitalization	2,734,894	2,826,095	2,633,287	36
Strives to maintain a clean and desirable living and working environment for all residents.				
Office Of Youth Development	595,932	879,080	863,056	6
Serves youth, families and community based organizations through a mobilization effort to get the community and its institutions to implement proactive positive approaches to youth and family development.				
Animal Care Center	1,122,751	1,089,636	1,079,681	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.				
<b>Total</b>	<b>6,755,797</b>	<b>7,541,600</b>	<b>6,422,400</b>	<b>86</b>

The Animal Care Center was moved to the Department of Neighborhood Preservation in FY 2009. It was previously budgeted for in the Police Department.

### Strategic Priority: Community Building

#### Tactical Approach

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

Program Initiatives	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Number of public nuisance inspections (environmental).	6,581	8,489	7,843	8,000	157
Number of occupancy permit inspections in designated areas.	870	436	340	347	7
Number of code enforcement inspections.	5,385	4,151	3,700	3,775	75
Number of nuisances abated (demolitions, board-ups, lot abatement).	325	580	590	602	12

#### 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 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Number of persons enrolled in Neighborhood University course.	200	300	250	400	150
Average cost per person to administer a Neighborhood University course (\$).	2.8	3	3	2.8	-0.3
Percentage of customers rating educational programs as good to excellent.	99	99	99	99	0

#### Tactical Approach

To improve neighborhoods by providing home rehabilitative services to low income residents through the Home Rehabilitation and Resource Initiative.

Program Initiatives	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Number of homes rehabilitated.	55	55	72	60	-12
Average cost per home to rehabilitate (\$).	1,500	1,500	1,500	2,100	600
Percentage of allocated funds used for rehabilitation.	100	100	100	100	0

#### Tactical Approach

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

Program Initiatives	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Average number of visitors utilizing the bureau managed centers/ facilities.	92,985	115,155	119,052	260,000	140,948
Average number of rentals at all sites.	1,500	1,500	1,800	2,000	200

#### Tactical Approach

### Strategic Priority: Community Building

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

Program Initiatives	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Number of linkages established between the division and youth service agencies.	6,432	13,465	19,950	22,000	2,050
Number of youth participating in programs developed through partnerships.	700	927	1,697	1,850	153

### 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 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Number of permanent homes found for adoptable animals.	978	1,160	1,500	1,700	200
Number of adoption events attended or held at the ACC.	0	16	15	15	0
Number of animal health and welfare educational sessions conducted.	0	7	2	5	3
Number of animals receiving vaccinations at intake.	0	1,250	1,350	1,000	-350

### Position Summary

	Pay Grade	Minimum	Maximum	FY 2009 Approved Positions	Change	FY 2010 Approved Positions
Accounting Technician	OPS007	25,622	40,963	3		3
Administrative Assistant II	MAP003	32,158	51,407	2	-1	1
Administrative Secretary	OPS009	29,968	47,912	2	1	3
Administrative Services Mgr	SRM003	54,063	95,153	1	-1	0
Administrative Technician	OPS008	27,697	44,276	4		4
After the Bell Program Supervisor	MAP008	43,481	69,509	0	1	1
Animal Caretaker	OPS003	18,939	30,279	9		9
Animal Services Supervisor	MAP010	49,317	78,839	1		1
Architect II	MAP011	52,582	84,061	1	-1	0
Architect III	MAP012	56,106	89,693	1	-1	0
Asst DirNeighborhoodPreservation	SRM006	64,848	114,132	1		1
Bureau Manager	SRM004	57,362	100,958	5	-2	3
City Planner II	MAP008	43,481	69,509	1	-1	0

## Position Summary

				FY 2009 Approved Positions	Change	FY 2010 Approved Positions
	Pay Grade	Minimum	Maximum			
Codes Enforcement Team Leader	MAP008	43,481	69,509	5	-5	0
Codes Specialist	OPS010	32,456	51,882	21		21
Contract Administrator	MAP010	49,317	78,839	1	-1	0
Customer Service Rep	OPS004	20,397	32,611	3		3
Dir - Neighborhood Preservation	EXE003	86,070	148,838	1		1
Director - Office of Youth Development	SMR004	57,362	100,958	0	1	1
Early Childhood Program Supervisor	MAP008	43,481	69,509	0	1	1
Facilities Manager	MAP008	43,481	69,509	5		5
Kennel Supervisor	OPS009	29,968	47,912	1		1
Management Analyst I	MAP006	38,452	61,471	1	-1	0
Management Analyst II	MAP008	43,481	69,509	1		1
Management Analyst III	MAP009	46,289	74,003	1		1
Neighborhood Services Manager	MAP011	52,582	84,061	0	3	3
Office Assistant	OPS003	18,939	30,279	5		5
Program Administrator	MAP008	43,481	69,509	1		1
Program Supervisor	MAP008	43,481	69,509	1	-1	0
Programs Manager	MAP011	52,582	84,061	1	-1	0
Public Information Spec II	MAP006	38,452	61,471	1		1
Public Services Coord I	MAP006	38,452	61,471	1	-1	0
Senior Animal Caretaker	OPS005	21,987	35,150	2		2
Senior Codes Specialist	OPS012	38,172	61,021	5		5
Senior Neighbor Dev Specialist	MAP008	43,481	69,509	3	-2	1
Senior Planner	MAP010	49,317	78,839	1	-1	0
Sr Design & Rehab Consultant	MAP010	49,317	78,839	2	-2	0
Sr Recreation Supervisor II	MAP008	43,481	69,509	1	-1	0
Support Technician	OPS006	23,724	37,926	4		4
Veterinary Technician	OPS008	27,697	44,276	1		1
Visitor Services Specialist	MAP004	34,106	54,524	1		1
Youth Development Manager	MAP010	49,317	78,839	1	-1	0
Youth Program Supervisor	MAP008	43,481	69,509	0	1	1
Total				102	-16	86



# RECREATION, PARKS AND OPEN SPACE

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## MISSION STATEMENT

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The Recreation, Parks and Open Space Department enriches the quality of life for our citizens by providing choices and opportunities for Norfolk residents to recreate, developing and operating a full spectrum of recreational services for youth, adults and special populations and ensuring the management and maintenance of the City's parks, playgrounds, beaches, urban forest and City owned cemeteries.

## DEPARTMENT OVERVIEW

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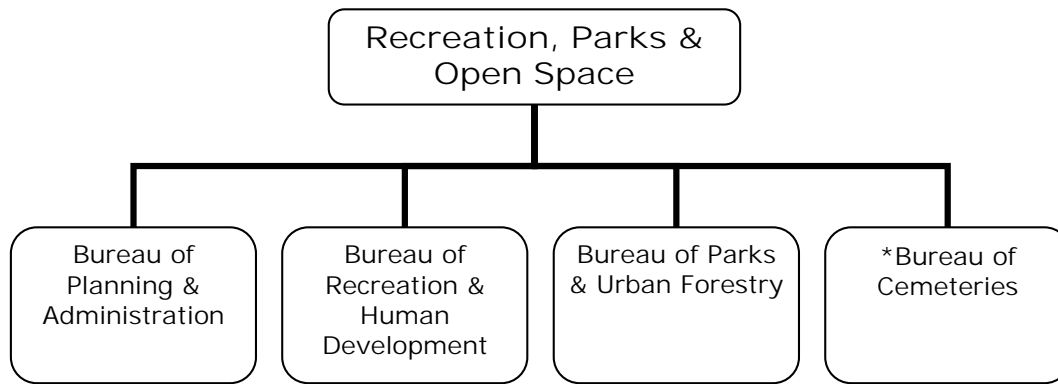
The Department of Recreation, Parks & Open Space consists of four primary bureaus:

Bureau of Planning & Administration is comprised of the following divisions: Business Services, Public Information, and Open Space Planning and Development. Business Services provides accounting, budgeting, payroll and financial guidance to the department. Public Information provides marketing assistance, develops Good Times publication, serves as media contact for the department and special events. Open Space Planning and Development provides landscape architecture and development to new and existing facilities, project management for all capital projects, playground replacement, and master planning.

Bureau of Recreation & Human Development is comprised of the following divisions: Recreation and Leisure Services, Athletics, Aquatics, Special Populations. The divisions operate and provide services at the City's recreation centers (before/after school care, open rec gym), dance/music classes, visual arts classes, athletic citywide programming both via individual classes and group settings, aquatics programs and instructional classes at 3 year round pools, 3 seasonal pools and 3 beach locations, citywide seniors and therapeutic programs to include Inclusion offerings.

Bureau of Parks & Urban Forestry is comprised of the following divisions: Urban Forestry and Park Maintenance. These services and programs include the routine maintenance and beautification of over 2,500 acres of parks, public buildings, public and school grounds, medians, maintenance of public beaches, and planting of street trees throughout the City of Norfolk.

Bureau of Cemeteries is comprised of the following divisions: Funeral Services and Cemetery Maintenance. These divisions operate the 4 cemetery locations throughout the City by providing funeral pre-planning, funeral services and cemetery maintenance.



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

## BUDGET HIGHLIGHTS

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The total FY 2010 budget for the Department of Recreation, Parks and Open Space is \$16,605,300. This is a \$228,200 increase over the FY 2009 budget. This 1.4 percent increase is attributable to personnel costs and is partially offset by the elimination of one Administrative Secretary position, reductions in temporary personnel and reductions in the Good Times magazine and other non personnel expenses.

## KEY GOALS AND OBJECTIVES

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

## PRIOR YEAR ACCOMPLISHMENTS

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- Distributed USDA Food Program to over 110,000 youth and teens receiving free breakfasts and/or lunches.
- Conducted the Summer Reading Program in partnership with the Norfolk Public Library. Approximately 1,850 youth were affected weekly via established reading time at the recreation facilities.
- Norfolk Fitness and Wellness Center (NFWC) awarded "Best of Norfolk" recognition in the Fitness Facility category in May 2008.
- Continued the department's technology advancements by connecting the City's recreation facilities to e-mail and other technological media. The goal is to allow citizens to utilize these computers for job/career searches, educational enrichment and building of computer skills.

- Developed and implemented 36 new therapeutic programs for Norfolk's citizens including teen programming.
- Extended the Summer Pools Program by one additional week to service various Norfolk 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.
- Play Day grant funds were used to host Play Day on July 19, 2008 at Tarrallton Park. The event was attended by over 900 people and included many outdoor activities.
- The Therapeutic Recreation Center (TRC) in collaboration with the Southeastern Virginia Training Center (SVTC) and Paul Street Gallery of the Titustown Visual Arts Center hosted the Fourth Annual "Miracles in Art" Show from April 10 - 17, 2008. This show displayed works of individuals with disabilities that participate in the art programs at the TRC and SVTC.
- Planted 1,300 and pruned up to 8,000 street trees throughout Norfolk to enhance the City's urban forest.
- Added one new field at the Northside Park Softball Complex. Also, 2 existing fields will be renovated and enhanced in FY 2009. These fields will be competition ready softball fields, allowing RPOS to host major tournaments throughout the summer and fall months, and allow the City to earn additional revenues.

## Expenditure Summary

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>
Personnel Services	10,824,745	12,390,235	13,038,153	13,810,037
Materials, Supplies & Repairs	1,586,231	1,557,333	1,769,032	1,562,692
Contractual Services	846,152	1,131,630	1,055,179	1,099,844
Equipment	141,376	64,558	69,203	54,494
All Purpose Appropriations	264,279	0	417,000	60,000
Debt Service	19,117	0	28,533	18,233
<b>Total</b>	<b>13,681,900</b>	<b>15,143,756</b>	<b>16,377,100</b>	<b>16,605,300</b>

## Programs & Services

	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Positions
<b>Recreation, Parks And Open Space</b>				
Bureau Of Planning & Administration	1,147,937	1,883,270	1,611,154	19
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	6,747,684	7,070,954	7,483,709	98
Provides recreational programming at 28 recreation facilities that include recreation centers, indoor pools and 2 outdoor pools. Provides programs in dance, music, arts, special populations, athletics, seniors, NFWC, and aquatics.				
Bureau Of Parks & Urban Forestry	7,234,253	7,422,876	7,510,437	119
Preserves and enhances the environmental settings and assets of the City. Plants, maintains and protects trees, shrubs, and flowers on streets, public grounds, facilities, medians, parks, school grounds, and beaches.				
<b>Total</b>	<b>15,129,874</b>	<b>16,377,100</b>	<b>16,605,300</b>	<b>236</b>

### 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 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Average number of trees pruned each year.	7,100	7,850	7,850	7,850	0
Average cost per pruning (\$).	78.4	78.4	80	84.8	4.8
Percentage of pruning inspections adhering to ISA standards.	100	100	100	100	0

#### 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 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Average cost per acre of grounds maintained (\$).	1,700	1,700	1,800	1,908	108

**Strategic Priority: Public Safety**

Number of mowing cycles where turf grass is cut before exceeding six inches in height.

18

16

18

18

0

**Tactical Approach**

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

<b>Program Initiatives</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>	<b>Change</b>
Average number of trees planted.	1,300	1,300	900	1,050	150
Average cost of tree removal (\$).	207.6	212	212	225	13
Percentage of trees needing replacement during the first year.	10	10	10	10	0

**Tactical Approach**

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

<b>Program Initiatives</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>	<b>Change</b>
Average weekly hours opened per recreation center.	48	48	48	48	0
Average cost to operate a recreation center (\$).	140,635	144,151	147,755	203,288	55,533
Percentage of customers rating recreation programming as good to excellent.	98	98	97	98	1

**Position Summary**

	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2009 Approved Positions</b>	<b>Change</b>	<b>FY 2010 Approved Positions</b>
Accountant I	OPS010	32,456	51,882	1		1
Accounting Technician	OPS007	25,622	40,963	2		2
Administrative Assistant II	MAP003	32,158	51,407	2		2
Administrative Secretary	OPS009	29,968	47,912	1	-1	0
Administrative Technician	OPS008	27,697	44,276	3		3
Applications Analyst	ITM004	49,707	79,465	1		1
Architect I	MAP007	40,874	65,345	1		1
Architect III	MAP012	56,106	89,693	1		1
Asst Dir of Rec/Pks& OpenSpace	SRM006	64,848	114,132	1		1
Athletics Groundskeeper	OPS008	27,697	44,276	2		2
Bureau Manager	SRM004	57,362	100,958	3		3
Civil Engineer III	MAP011	52,582	84,061	1		1
Crew Leader I	OPS008	27,697	44,276	1		1
Dir of Rec/Parks & Open Space	EXE003	86,070	148,838	1		1

## Position Summary

				FY 2009 Approved Positions	FY 2010 Approved Positions
	Pay Grade	Minimum	Maximum	Change	
Division Head	SRM002	51,027	89,809	9	9
Equipment Operator II	OPS006	23,724	37,926	24	24
Equipment Operator III	OPS008	27,697	44,276	7	7
Equipment Operator IV	OPS009	29,968	47,912	1	1
Facilities Manager	MAP008	43,481	69,509	2	2
Forestry Crew Leader	OPS010	32,456	51,882	5	5
Forestry Supervisor	MAP008	43,481	69,509	1	1
Groundskeeper	OPS004	20,397	32,611	27	27
Groundskeeper Crew Leader	OPS008	27,697	44,276	28	28
Horticulturist	MAP007	40,874	65,345	2	2
Lifeguard	OPS005	21,987	35,150	11	11
Maintenance Mechanic I	OPS007	25,622	40,963	2	2
Maintenance Mechanic II	OPS008	27,697	44,276	4	4
Maintenance Mechanic III	OPS010	32,456	51,882	1	1
Maintenance Supervisor II	MAP007	40,874	65,345	6	6
Maintenance Worker I	OPS003	18,939	30,279	1	1
Maintenance Worker II	OPS004	20,397	32,611	1	1
Management Analyst II	MAP008	43,481	69,509	2	2
Messenger/Driver	OPS003	18,939	30,279	2	2
Pool Manager	OPS011	35,182	56,247	1	1
Public Relations Specialist	MAP007	40,874	65,345	1	1
Recreation Specialist	OPS009	29,968	47,912	33	33
Recreation Supervisor	MAP005	36,200	57,872	23	23
Sr Recreation Supervisor II	MAP008	43,481	69,509	10	10
Support Technician	OPS006	23,724	37,926	4	4
Therapeutic Rec Specialist	OPS010	32,456	51,882	4	4
Tree Trimmer	OPS008	27,697	44,276	4	4
<b>Total</b>				<b>237</b>	<b>-1</b>
					<b>236</b>

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# Public Health & Assistance

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# PUBLIC HEALTH

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## MISSION STATEMENT

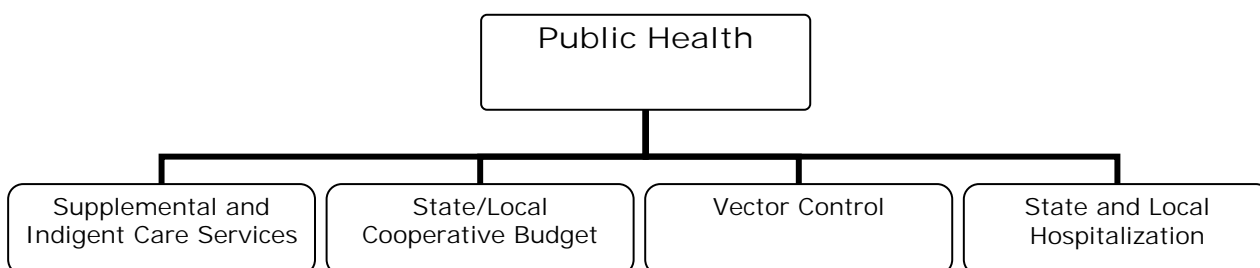
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The Public Health Department protects the health and environment of Norfolk through surveillance, service and enforcement, and through building the capacity of residents, individually and collectively, to protect themselves.

## DEPARTMENT OVERVIEW

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The Public Health Department provides health services to improve and protect the community's health. This is achieved through early identification and reduction of risk from communicable disease; hazardous and toxic substances; biological hazards; including food borne, waterborne, vector borne, or airborne risks. This is also achieved through programs of immunization; case management; health promotion and prevention; surveillance; investigation; data collection; analysis; enforcement of health regulations; and direct client service for the infants, children, families and vulnerable populations in Norfolk. The Department's organization recognizes the functional areas of: Medical Services, Nursing Services, Environmental Health Services, Epidemiologic Services, Laboratory Services, Health Promotion, Child Developmental and Behavioral Services Administration and Emergency Planning.



## BUDGET HIGHLIGHTS

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The FY 2010 budget for the Department of Public Health is \$5,815,900. This is a \$238,300 decrease from the FY 2009 budget. This 3.9 percent decrease is attributable to a reduction in the City match of the Cooperative Agreement based on the state reduction of this program.

## KEY GOALS AND OBJECTIVES

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- Strengthen community networks for prenatal early identification and infant services to reduce infant mortality.
- Decrease risk of foodborne incidents through assuring food safety using education on food preparation and handling practices, and enforcement of food codes and regulations; and increase food establishment compliance with principles of Hazard Analysis and Critical Control Point Program.

- Augment emergency response for public health emergencies through Medical Reserve Corps and community outreach.
- Assess risks and hazards to the public's health from disease and environmental conditions and decrease preventable disease and illness. Promote the role of a healthy environment in raising healthy children.
- Investigate, analyze, and intervene prior to transmission or illness through risk analysis, surveillance and screening programs, and early intervention.
- Increase timely reporting of disease by physicians, laboratories and facilities, and interrupt disease transmission through improved infection control practices within the community.
- Work with schools and neighborhoods to increase awareness of the importance of fitness and promote smoking cessation, healthy nutrition, exercise, and injury prevention.
- Increase youth development services through Virginia Cooperative Extension program.

## PRIOR YEAR ACCOMPLISHMENTS

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- Provided rapid testing and counseling for HIV with early identification and referral for treatment services.
- Provided arboviral surveillance and beach monitoring programs to identify environmental hazards impacting human health, and directed programs to reduce the hazards.
- Concentrated efforts on wellness and fitness. Worked with neighborhood groups on developing walking trails and other fitness activities. Worked with Norfolk School Health Council in measures to address reduction of disease transmission and promotion of healthy nutrition in school aged children.
- Conducted training with Certified Childcare Health Consultants for day/child care providers on child health, safety, communicable diseases, and medication administration. Provided site visits to assist in the meeting of state regulations and implementation of positive changes.
- Expanded health emergency preparedness planning to include pandemic influenza, and contingencies for continuity of operations under prolonged illness conditions.
- Supported city efforts to reduce homelessness in Norfolk by participating in events to educate and provide services to the homeless population.

## Expenditure Summary

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>
Personnel Services	1,515,740	1,584,919	1,692,085	1,737,614
Materials, Supplies & Repairs	91,458	86,900	95,636	93,007
Contractual Services	89,665	96,584	35,795	95,295
All Purpose Appropriations	3,789,368	4,022,984	4,230,684	3,889,984
State Support	0	0	0	0
<b>Total</b>	<b>5,486,231</b>	<b>5,791,387</b>	<b>6,054,200</b>	<b>5,815,900</b>

## Programs & Services

	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Positions
<b>Public Health</b>				
State/Local Cooperative Budget	3,667,718	3,862,729	3,517,739	0
Supports environmental health, disease control and prevention, maternal and child health, school health, health promotion, vital records, information systems and administration through State and Local Partnerships. (All State positions).				
City Supplement Budget	1,472,411	1,492,445	1,603,363	29
Provides health services to schoolchildren, increases enforcement activities, and provides extension services.				
Indigent Care Services	75,110	109,706	109,706	0
Funds the City's match for hospitalization for inpatient, emergency room and outpatient care for eligible indigent recipients.				
Vector Control	576,148	589,320	585,092	7
Protects the health and environment through surveillance, service, and enforcement against vector-borne diseases.				
<b>Total</b>	<b>5,791,387</b>	<b>6,054,200</b>	<b>5,815,900</b>	<b>36</b>

### Strategic Priority: Community Building

#### Tactical Approach

Supports environmental health, disease control and prevention, maternal and child health, school health, information systems and administration through State and Local partnerships.

Program Initiatives	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Environmental services to citizens (vector, lead, noise, water, environmental hazards).	215,000	125,000	150,500	150,500	0
Environmental services protecting food service, permitted establishments and institutional providers.	18,000	17,500	18,500	18,500	0
Communicable disease control and immunizations.	23,000	23,000	23,000	23,000	0
Health services (dental, child health, family planning, adult health) at four sites.	18,500	18,700	18,000	18,000	0

#### Tactical Approach

Provides nursing and child health services through screenings, examinations, surveillance, counseling, skilled nursing services to school children and reduction of chronic or acute health problems of children.

Program Initiatives	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Services to school age children in each school site.	346,000	348,000	349,000	349,000	0

#### Tactical Approach

Provides cooperative extension services for urban horticulture and youth development.

Program Initiatives	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Cooperative extension services, Master Gardeners and 4H services.	4,500	6,500	6,000	6,000	0

## Position Summary

	Pay Grade	Minimum	Maximum	FY 2009 Approved Positions	Change	FY 2010 Approved Positions
Environmental Health Asst I	OPS004	20,397	32,611	6		6
Environmental Health Asst II	OPS005	21,987	35,150	1		1
Licensed Practical Nurse	OPS007	25,622	40,963	1		1
Public Health Aide	OPS004	20,397	32,611	4		4
Refuse Inspector	OPS009	29,968	47,912	2		2
Registered Nurse	MAP005	36,200	57,872	22		22
Total				36		36

# HUMAN SERVICES

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## MISSION STATEMENT

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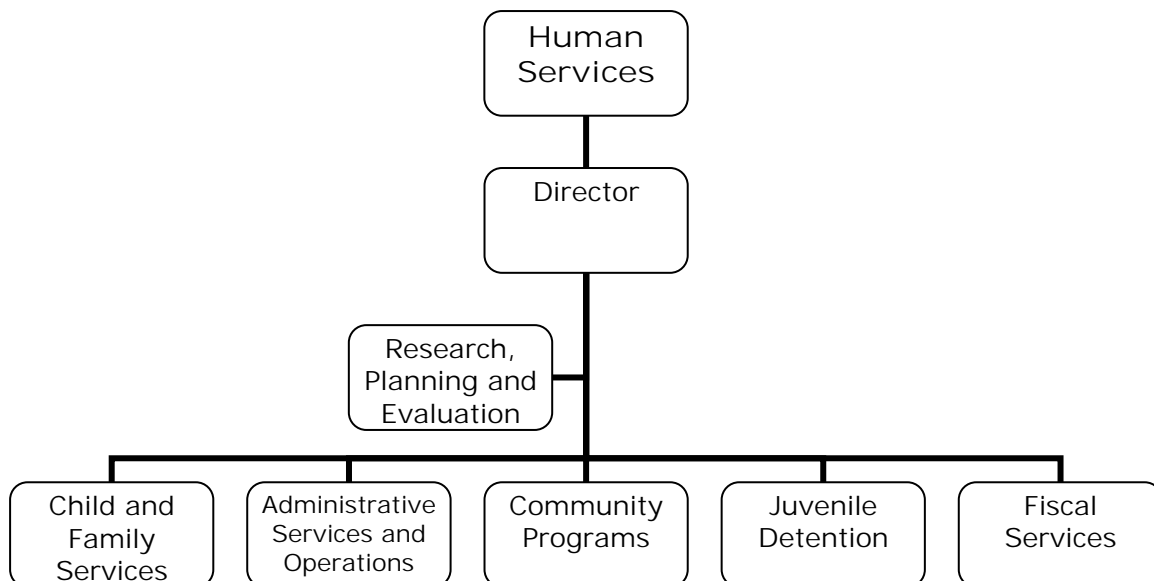
The Department of Human Services is committed to improving the lives of children, families, and communities through comprehensive services that support the well-being of Norfolk citizens.

## DEPARTMENT OVERVIEW

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The Department of Human Services (DHS) is a multifunctional agency that strengthens children, families, and individuals through the provision of social services, behavioral care and juvenile justice services. Specific services include benefit eligibility determination, case management, childcare, workforce and youth development, and other programs and services for children, youth, elderly and the disabled. The department works cooperatively with community organizations to ensure these comprehensive services are available to all children, families and individuals who need them.

In addition to the services described above, the department provides child protective services, preventive services for at-risk families, custodial and non-custodial foster care, adoption services, transitional support for children aging out of foster care, and operates a detention center for juvenile offenders. The department also protects elderly citizens from abuse and neglect, provides services for the homeless, and assists low-income residents with utility payments.



## BUDGET HIGHLIGHTS

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The FY 2010 budget for the Department of Human Services is \$61,159,800. This is a \$486,900 increase from the FY 2009 budget. This less than one percent increase, is attributable to an increase in overall health care

, retirement cost ,as well as additional funding for an enhancement to be utilized for security costs . Additionally the Department of Human Service's budget reflects the elimination of 11 vacant positions, reductions in tuition assistance, travel and other non personnel expenses and a reduction in the City match for the Comprehensive Services Act to match the state's reduction of this program.

## KEY GOALS AND OBJECTIVES

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- Increase percentage of children entering foster care that are reunited with their families or placed permanently within federal timelines.
- Implement a comprehensive pre-service and in-service capacity building training protocol for family centered practice agency wide.
- Build collaboration with partners to identify and provide resources and services to families in need.
- Decrease recidivism rates for adults and juveniles involved in criminal justice system through the Department of Human Services.
- Implement Family Centered Practice (FCP) model as an operating principal throughout the agency.
- 95% compliance and response time for new Adult Protection and Child Protection referrals.
- Improve fiscal management compliance and timely reporting to enhance financial accountability.
- Develop our human resources by providing a comprehensive training program for all employees.
- Implement an information technology system for improved responsiveness, accessibility, communication, and productivity.
- Establish an effective communication system with internal and external customers to establish an effective service delivery.
- Increase participation in supplemental nutrition program.
- Provide quality child care services through community licensed childcare providers to ensure families can gain and/or retain economic independence.
- Increase in the percentage of VIEW and FSET recipients who are employed and in living wage jobs.
- Create an early childhood learning center at the Workforce Development Center offering childcare and employment services for VIEW participants.
- Provide quality Family Preservation services to strengthen families and to prevent entry into foster care.
- Achieve accreditation for Child and Family Services.
- All CPS social work staff members certified as forensic interviewers.
- Remain 90 percent staffed in CPS key social work and supervisory positions.

## PRIOR YEAR ACCOMPLISHMENTS

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- Remained at 90 percent staffing level for CPS.
- Completed a new Memorandum of Understanding with the Commonwealth's Attorney's Office and Norfolk Police Department to improve the investigation and prosecution of child abuse cases.
- Investigated 1,200 new child protective service referrals with a 92% compliance rate.
- Researched, hired, trained and implemented a Family Team Meeting Unit as a part of the Family Preservation Program to engage and support families in building on their strengths and problem resolution capacities.
- Creation of a NDHS Family Centered Practice Steering Committee with workgroups to promote and implement the VDSS Family Centered Practice Model at NDHS.
- Reduced youth in non-custodial foster care from 37 in December 2007 to 12 in December 2008.
- Eliminated all out of state residential placements for children/youth in foster care.
- Based on assessed needs, developed a capacity building training sequence for family centered practice.
- Provided enhanced life skills services for 135 of Norfolk's foster care youth 15 years and older.
- Provide Family Preservation and Foster Care Prevention Services to 375 families to strengthen the families' abilities to meet children's health and safety needs.
- Certificate of Achievement awarded to Norfolk Department of Human Services in recognition of valuable contributions to the Commonwealth of Virginia's negative error rate (2.38%) issued 7-7-08 in the food stamp program.
- Provided Fuel, crisis, and Cooling Energy Assistance payments totaling \$2,613,240 to approximately 6,620 families. This represents an increase of 131% in federally funded payments and an increase of 10% in families served.
- Impacted the lives of nearly 3,000 Norfolk children through Child Care assistance programs. These federal and state funded programs provided financial benefits to Norfolk residents amounting to \$9,015,513.
- Updated financial policies and procedures and the system of internal controls to assure full compliance with all local, state, and federal rules and regulations.
- Created formal financial support programs to enhance service delivery through improved vendor payments processes, enhanced compliance with federal documentation requirements, and quality improvement plans.
- The execution of the CSA/City of Norfolk FY 2009 vendor contracts enhanced compliance with federal documentation requirements across the board as the process was guided by City Procurement and the City Attorney's office.

- Established 28 faith-based affiliate sites for the Center of Aging, including training for over 50 volunteers to enhance our outreach efforts at the CFA to seniors, people with disabilities, and caregivers. Referrals to services will take place in their own neighborhoods.
- Hosted the second annual Aging in Place: Creating a Livable Community conference for over 300 seniors in Norfolk.
- Provided homeless preventions services for 2,887 families.
- Impacted the lives of nearly 25,000 Norfolk households and more than 40,000 individuals through the Food Stamp, Medicaid and TANF programs. These programs provided financial benefits to Norfolk residents amounting to more than \$350 million.

## Revenue Summary

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>
Charges For Services	100,705	165,892	113,600	107,600
Miscellaneous Revenue	57,104	51,755	42,886	43,400
Recovered Costs	235,101	222,376	567,268	567,300
Public Assistance	35,681,059	35,087,751	37,615,100	39,106,700
Other Categorical Aid	2,945,218	2,958,078	2,778,100	2,941,000
Local Revenue	18,848,920	22,153,323	19,555,946	18,393,800
<b>Total</b>	<b>57,868,107</b>	<b>60,639,175</b>	<b>60,672,900</b>	<b>61,159,800</b>

## Expenditure Summary

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>
Personnel Services	23,790,875	25,042,223	28,025,262	28,614,852
Materials, Supplies & Repairs	1,374,515	1,180,888	1,296,306	1,276,990
Contractual Services	10,682,297	11,317,664	9,882,858	10,084,716
Equipment	180,971	221,539	266,980	266,980
Public Assistance	21,833,284	22,858,285	21,195,994	20,916,262
All Purpose Appropriations	6,165	18,575	5,500	0
<b>Total</b>	<b>57,868,107</b>	<b>60,639,175</b>	<b>60,672,900</b>	<b>61,159,800</b>



## Programs & Services

	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Positions
<b>Social Services</b>				
<b>Adult Services</b>	2,033,445	1,911,245	1,871,019	10
Provides a continuum of preventive and protective services to at-risk elderly and disabled adults.				
<b>Child Welfare</b>	17,325,052	18,810,499	18,815,998	124
Provides a full range of child welfare services including protective services, family preservation, foster care, adoption, independent living services directed at strengthening children and families with the goal of safe, permanent families for children.				
<b>Executive Leadership Development</b>	428,914	342,526	312,523	4
Provides leadership and management to all program areas in the development of strategic initiatives that would improve service delivery to our customers.				
<b>Self-Sufficiency</b>	25,138,108	24,589,754	24,641,384	239
Provide programs that assist individuals and families in gaining and/or retaining economic independence. Includes funding for Lifeline Program.				

## Programs & Services

	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>	<b>Positions</b>
<b>Special Support Allocations</b>	1,805	137,095	70,780	0
Provides for special purpose allocations that are subject to state plan approval process for programs such as Employment Advancement for TANF Recipients and Food Stamp Employment and Training (FSET).				
<b>Division Of Youth Services</b>				
<b>VA Crime Control</b>	1,836,428	1,870,647	1,808,342	4
Provides a system of progressive sanctions and services available to the Juvenile Court System for Youth before the court on petitions for Children in Need of Services (Chins), Children in Need of Supervision (CHINSUP) or delinquent offenses.				
<b>Secure Detention</b>	4,912,402	5,149,510	5,254,644	78
Provides secure detention services for youth before the Juvenile Court on pre-adjudication, delinquent, and/or felonious charges and the provision of post-disposition services for those youth adjudicated and sentenced by the Court.				
<b>Administrative Support</b>	8,963,021	7,861,624	8,385,110	77
Provides administrative support for all programs to include financial processes operations and infrastructure maintenance, management information services and quality assurance, research, planning and evaluation, public information and education.				
<b>Total</b>	<b>60,639,175</b>	<b>60,672,900</b>	<b>61,159,800</b>	<b>536</b>

### Strategic Priority: Community Building

#### Tactical Approach

Decrease recidivism rates for adults involved in criminal justice system through the Prisoner Re-entry Program.

Program Initiatives	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Adult recidivism rate percentage.	4	4	4	3	-1

#### Tactical Approach

Implement Family Centered Practice (FCP) model as an operating principal throughout the agency.

Program Initiatives	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Number of Family Team Meetings provided.	0	0	30	100	70
Percentage of foster children who are reunited or placed with kin within prescribed time frames.	0	65	65	72	7
Number of staff receiving training about the family centered practice model.	0	0	40	100	60

#### Tactical Approach

95% compliance and response item for new Child Protection referrals.

Program Initiatives	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
CPS response rate percentage.	92	92	95	95	0

## Position Summary

	Pay Grade	Minimum	Maximum	FY 2009 Approved Positions	Change	FY 2010 Approved Positions
Accounting Technician	OPS007	25,622	40,963	11		11
Administrative Assistant II	MAP003	32,158	51,407	1		1
Administrative Secretary	OPS009	29,968	47,912	1		1
Administrative Technician	OPS008	27,697	44,276	8		8
Application Dev Team Supv	ITM006	56,672	90,598	1		1
Asst Dir of Human Services	SRM006	64,848	114,132	2		2
Business Manager	MAP008	43,481	69,509	1		1
Case Management Specialist	OPS011	35,182	56,247	30	-1	29
Child Counselor II	OPS010	32,456	51,882	5		5
Child Counselor III	OPS012	38,172	61,021	13		13
Child Facility Admin I	MAP007	40,874	65,345	1		1
Child Facility Admin II	MAP009	46,289	74,003	2		2
Cook	OPS003	18,939	30,279	6	-1	5

## Position Summary

				FY 2009 Approved Positions		FY 2010 Approved Positions
	Pay Grade	Minimum	Maximum		Change	
Custodian	OPS002	17,601	28,140	4		4
Data Processing Asst I	OPS004	20,397	32,611	2		2
Data Quality Control Manager	OPS010	32,456	51,882	1		1
Detention Center Asst Supt	MAP009	46,289	74,003	2		2
Detention Center Supervisor	MAP007	40,874	65,345	7		7
Detention Center Supt	MAP011	52,582	84,061	1		1
Director of Human Services	EXE003	86,070	148,838	1		1
Eligibility Supervisor	MAP007	40,874	65,345	23		23
Eligibility Worker	OPS009	29,968	47,912	143	-6	137
Employment Services Worker II	OPS012	38,172	61,021	3		3
Enterprise Controller	MAP012	56,106	89,693	1		1
Facilities Manager	MAP008	43,481	69,509	1		1
Fiscal Manager II	MAP010	49,317	78,839	1		1
Fiscal Monitoring Spec I	MAP006	38,452	61,471	2		2
Food Service Manager	OPS012	38,172	61,021	1		1
Fraud Investigator	OPS010	32,456	51,882	8	-1	7
Fraud Supervisor	MAP007	40,874	65,345	1		1
Human Resources Generalist	MAP007	40,874	65,345	2		2
Human Services Aide	OPS006	23,724	37,926	30		30
Laundry Worker	OPS002	17,601	28,140	1		1
Licensed Practical Nurse	OPS007	25,622	40,963	1		1
Maintenance Mechanic I	OPS007	25,622	40,963	2		2
Maintenance Supervisor I	MAP005	36,200	57,872	1		1
Management Analyst I	MAP006	38,452	61,471	8		8
Management Analyst II	MAP008	43,481	69,509	2		2
Management Analyst III	MAP009	46,289	74,003	2		2
Messenger/Driver	OPS003	18,939	30,279	2		2
Mgmt Services Administrator	SRM004	57,362	100,958	1		1
Network Engineer II	ITM004	49,707	79,465	1		1
Network Engineer III	ITM006	56,672	90,598	1		1
Office Assistant	OPS003	18,939	30,279	7		7
Office Manager	MAP003	32,158	51,407	2		2
Operations Manager	MAP010	49,317	78,839	1		1
Principal Analyst	SRM005	60,947	107,266	1		1
Program Supervisor	MAP008	43,481	69,509	4		4
Programmer/Analyst II	ITM001	40,977	65,509	1		1
Programmer/Analyst IV	ITM003	46,586	74,474	2		2
Programmer/Analyst V	ITM005	53,063	84,826	1		1
Programs Manager	MAP011	52,582	84,061	7		7
Public Relations Assistant	OPS007	25,622	40,963	1	-1	0

## Position Summary

				FY 2009 Approved Positions	Change	FY 2010 Approved Positions
	Pay Grade	Minimum	Maximum			
Registered Nurse	MAP005	36,200	57,872	1		1
Security Counselor II	OPS010	32,456	51,882	21	-1	20
Security Counselor III	OPS012	38,172	61,021	18		18
Social Work Associate	OPS008	27,697	44,276	6		6
Social Work Supervisor I	MAP009	46,289	74,003	14		14
Social Worker I	OPS010	32,456	51,882	38		38
Social Worker II	OPS012	38,172	61,021	32		32
Social Worker III	MAP007	40,874	65,345	7		7
Sr Micro Computer Sys Analyst	ITM001	40,977	65,509	3		3
Staff Technician II	OPS009	29,968	47,912	1		1
Support Technician	OPS006	23,724	37,926	40		40
Systems Manager	MAP009	46,289	74,003	1		1
Total				547	-11	536

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# Public Safety

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# POLICE

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## MISSION STATEMENT

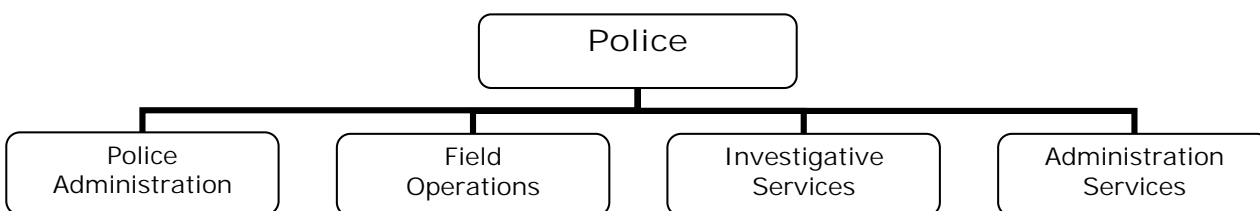
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The Norfolk Police Department shall provide protection and police service responsive to the needs of the people of Norfolk.

## DEPARTMENT OVERVIEW

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The Department of Police is structured to deliver service to the residents of Norfolk in the most efficient and effective manner. The Field Operations Bureau is tasked with proactive patrol and answering calls for service. The Investigative Services Bureau handles criminal investigations and crime statistics. The Administrative Services Bureau provides fiscal management services, and logistical and technological support to the entire department, and information to the public. An Assistant Chief of Police heads each bureau.



## BUDGET HIGHLIGHTS

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The total FY 2010 budget for the Police Department is \$63,580,200. This is a \$2,032,700 increase over the FY 2009 budget. This 3.3 percent increase is attributable to an increase in personnel expenses and is partially offset by the elimination of four positions.

## KEY GOALS AND OBJECTIVES

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- Provide police protection and police service responsive to the needs of the residents of Norfolk.
- Reduce crime.
- Implement programs and tactics to increase apprehension of law violators.
- Improve response to calls for service.
- Provide for the effective and efficient operation of all aspects of the Police Department.
- Enhance operations through appropriate direction and leadership.
- Increase recruitment efforts to attract more qualified candidates and reduce sworn personnel turnover.

- Identify, evaluate, and implement technologies that will enhance the operation of the criminal justice system.
- Develop, coordinate, and provide training for all police personnel to include a Leadership Program for front line, middle, and executive management.
- Develop and maintain effective community partnerships.
- Develop and maintain infrastructure quality through maintenance, security, and safety.

## PRIOR YEAR ACCOMPLISHMENTS

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- Awarded certification as an accredited law enforcement agency by the Virginia Law Enforcement Professional Standards Commission (VLEPSC).
- Graduated the largest class in the department's history with forty-one (41) police academy recruits.
- During the 83rd Annual Virginia Association of Chiefs of Police and Virginia Police Chiefs Foundation (VACP/VPCF) Training Conference and Business Meeting, the department received the First Place H.E.A.T. (Help Eliminate Auto Theft) award and the third place honor from the Virginia Department of Motor Vehicles. Both awards were for the second year in a row.
- Hosted Community Forums to inform citizens about key topics including code enforcement, crime prevention, domestic violence, sexual assault, professional standards, and gangs.
- Completed construction of a new, state-of-the art Firearms Range which provides 2 classrooms, the Fire Arms Training System (FATS) room, thirty firing lanes, and the most current target technology.
- Awarded \$1.05 million from Congressional Earmark to purchase 100 in-car camera systems to replace the analog in-camera system, portable radio equipment, and equipment for the Mobile Community Policing Service Center.
- Awarded Law Enforcement Terrorism Prevention Program (LETPP) grant from the Department of Homeland Security for Computer Evidence Recovery and Tactical Water Operations equipment.
- Awarded Law Enforcement Terrorism Prevention Program (LETPP) grant from the Department of Criminal Justice Services (DCJS) for forensic equipment for evidence and crime scene recovery.
- Hosted youth academies in high crime neighborhoods. More than 100 youth participants attended the four-week program which offered topics such as Juvenile Detention, Probation and Parole, Gang Awareness, and Drug Abuse information.
- Hosted a Hispanic Soccer tournament. More than 400 participants attended the event, sustaining efforts to dissolve cultural barriers and build trust between law enforcement and the Hispanic community.

## Expenditure Summary

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>
Personnel Services	53,261,877	55,908,175	56,276,851	59,057,487
Materials, Supplies & Repairs	3,407,056	3,373,742	3,637,844	3,113,492
Contractual Services	794,831	690,713	706,761	690,606
Equipment	474,187	915,811	926,044	718,615
All Purpose Appropriations	34,159	0	0	0
<b>Total</b>	<b>57,972,110</b>	<b>60,888,442</b>	<b>61,547,500</b>	<b>63,580,200</b>

## Programs & Services

	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>	<b>Positions</b>
<b>Police Administration</b>				
<b>Leadership</b>	1,560,356	1,579,382	1,624,425	7
Provide for the efficient and effective operation of all aspects of the Norfolk Police Department through appropriate administration and management.				
<b>Leadership Support</b>	3,590,476	3,237,220	3,263,618	52
Collect intelligence information for planning and prevention. Assure integrity and public trust by investigating alleged acts of misconduct.				
<b>Field Operations</b>				
<b>Uniformed Patrol Services</b>	32,387,628	33,418,711	33,935,780	455
Provide a safe and secure environment through the execution of basic and responsive police services including Patrol, Traffic, K9, and School Crossing.				

## Programs & Services

	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Positions
<b>Investigations</b>				
Vice/Narcotics	13,728,592	13,095,037	14,726,381	173
Provide criminal investigative services responsive to the needs of the citizens of Norfolk.				
<b>Administrative Services</b>				
Record Management & Training	7,600,845	7,774,519	7,269,455	167
Provide administrative and support police services including Central Records and Training.				
<b>Administrative Services</b>				
Administrative Support	2,020,545	2,442,631	2,760,541	39
Provide administrative and support services including Fiscal Management, Strategic Management, Inspections, Personnel, and Crime Prevention.				
<b>Total</b>	<b>60,888,442</b>	<b>61,547,500</b>	<b>63,580,200</b>	<b>893</b>

### Strategic Priority: Public Safety

<b>Tactical Approach</b>					
Deliver public safety and law enforcement services while utilizing community oriented policing to develop safer neighborhoods.					
Program Initiatives	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Number of index crimes.	13,208	13,752	12,985	12,553	-432
Number of index crimes per 1,000.	56.3	60	56.7	54.8	-1.9
Number of index crimes cleared.	1,047	728	687	665	-22
Percentage of index crimes cleared.	8	5	5	5	0
Number of index arrests.	888	563	532	514	-18
Number of index arrests per 1,000.	379	246	232	224	-8

## Position Summary

				FY 2009 Approved Positions	Change	FY 2010 Approved Positions
	Pay Grade	Minimum	Maximum			
Accountant I	OPS010	32,456	51,882	1		1
Accounting Technician	OPS007	25,622	40,963	1		1
Administrative Secretary	OPS009	29,968	47,912	17	-1	16
Assistant Chief Of Police	POL007	100,371	116,399	4		4
Chief of Police	EXE004	96,312	156,550	1		1
Compliance Inspector	OPS011	35,182	56,247	2		2
Custodian	OPS002	17,601	28,140	2		2
Fiscal Manager II	MAP010	49,317	78,839	1		1
Health & Fitness Facilitator	MAP004	34,106	54,524	1		1
Humane Officer I	OPS008	27,697	44,276	7		7
Humane Officer II	OPS011	35,182	56,247	1		1
Management Analyst I	MAP006	38,452	61,471	3		3
Management Analyst II	MAP008	43,481	69,509	5		5
Management Analyst III	MAP009	46,289	74,003	1		1
Office Assistant	OPS003	18,939	30,279	1		1
Operations Manager	MAP010	49,317	78,839	1		1
Operations Officer I	OPS006	23,724	37,926	25	-1	24
Operations Officer II	OPS008	27,697	44,276	14	-1	13
Photographic Lab Technician	OPS008	27,697	44,276	2		2
Police Captain	POL006	80,656	93,536	12		12
Police Corporal	POL003	47,720	63,830	2		2
Police Identification Clerk	OPS006	23,724	37,926	8		8
Police Lieutenant	POL005	70,313	81,382	25		25
Police Officer	POL002	39,390	58,466	547		547
Police Records & ID Sect Supv	MAP007	40,874	65,345	1		1
Police Recruit	POL001	36,500	36,500	66		66
Police Sergeant	POL004	55,698	74,559	111		111
Program Administrator	MAP008	43,481	69,509	1		1
Programmer/Analyst III	ITM002	43,682	69,831	1		1
Programmer/Analyst IV	ITM003	46,586	74,474	1		1
Programmer/Analyst V	ITM005	53,063	84,826	1		1
Public Information Spec II	MAP006	38,452	61,471	1		1
Stenographic Reporter II	OPS008	27,697	44,276	3		3
Support Technician	OPS006	23,724	37,926	27	-1	26
<b>Total</b>				<b>897</b>	<b>-4</b>	<b>893</b>

Due to current hiring strategies, the previous practice of over hires to Police will be discontinued; personnel count will be increased if needed in the future.

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# FIRE-RESCUE

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## MISSION STATEMENT

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Norfolk Fire-Rescue protects life, property, and the environment by preventing and suppressing fires, mitigating hazards, caring for the sick and injured, and providing public education.

## DEPARTMENT OVERVIEW

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Norfolk Fire-Rescue is divided into six major functional areas as follows:

**Operations:** Responsible for all emergency services provided by the department including fire suppression, emergency medical care, hazardous materials mitigation, technical rescue, water rescue, and terrorism response.

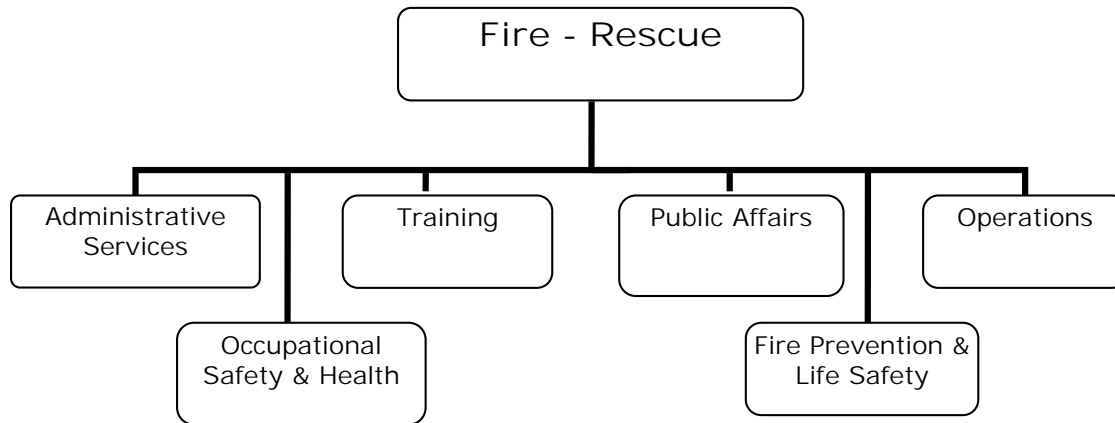
**Fire Marshal's Office:** Responsible for enforcement and life safety services provided by the department including fire safety inspections, fire and environmental code enforcement, fire and arson investigations, fire and life safety education, and car seat safety inspections.

**Training:** Responsible for all personnel training and certification programs provided by the department in the subject areas of basic recruitment, firefighting, emergency medical care, hazardous materials, technical rescue, terrorism, management/leadership, and command and control.

**Administrative Services:** Responsible for payroll and employee benefits administration, accounts payable, accounts receivable, budgeting and fiscal management, grants administration, procurement and supply, and clerical and administrative support.

**Public Affairs:** Responsible for public outreach programs, media relations and public information, marketing, information technology, performance measurement, quality assurance/quality improvement, strategic planning, recruitment, and workforce planning accreditation.

**Occupational Safety & Health:** Firefighter health and wellness programs, emergency incident and workplace safety, disability management, risk management, and loss prevention.



## BUDGET HIGHLIGHTS

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The total FY 2010 budget for the Department of Fire-Rescue is \$39,158,900. This is a \$1,009,200 increase over the FY 2009 budget. This 2.7 percent increase is attributable to an increase in personnel expenses.

## KEY GOALS AND OBJECTIVES

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- Respond promptly to and mitigate fires, medical emergencies, hazardous materials incidents, technical rescues, water rescues, and terrorism incidents.
- Deploy the first fire unit to the scene of all fires and medical emergencies in four minutes or less, 90 percent of the time.
- Deploy the balance of a first alarm assignment to the scene of a fire in eight minutes or less, 90 percent of the time.
- Deploy an ambulance to the scene of a life-threatening medical emergency in eight minutes or less, 90 percent of the time.
- Contain structure fires to the area, room, or structure of origin, 90 percent of the time.
- Provide fire and life safety inspections and enforce fire, life safety, and environmental codes.
- Ensure successful convictions of arson related arrests, 100 percent of the time.
- Provide fire and life safety education programs to the public school system and the community.
- Provide child car safety seat inspections as requested.
- Conduct one to two firefighter recruit academies and train 30 to 45 new firefighter recruits annually.



- Conduct personnel certification and refresher training in the subject areas of firefighting, emergency medical care, technical rescue, hazardous materials response, water rescue, terrorism response, leadership and management, and command and control.
- Conduct one Emergency Medical Technician-Intermediate training class and train 9 to 12 Norfolk Fire-Rescue students annually.

## PRIOR YEAR ACCOMPLISHMENTS

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- Awarded the 2008 Rescue Squad Assistance Grant in the amount of \$63,037.75 from the Virginia Department of Health, Office of Emergency Medical Services to fund the purchase of an additional six cardiac monitor-defibrillators. The new units will allow Norfolk Fire-Rescue's service providers the ability to obtain EKG in the field and transmit the EKG to the receiving hospital.
- Awarded \$204,480 from the Assistance to Firefighters Grant Funds of the Federal Emergency Management Agency and local match in the amount of \$51,120 to fund the purchase of replacement personal protective clothing and three thermal imaging cameras.
- Recipient of grant funds in the amount of \$36,095 from the City of Portsmouth pursuant to the 2007 State Homeland Security Grant Funds Program for the purchase of equipment to enhance homeland security.
- Acquired Explosive Courier and Detection Dog from the Norfolk Police Department. This new addition to the NFR family will be used for large events, explosive callouts and perimeter searching.
- Implemented comprehensive in-service fire company training program aimed at guiding the efforts of company officers in training less experienced employees.
- Completed the third class of EMT-Intermediate at Norfolk Fire Rescue's (NFR) Training Center. Participants were from Norfolk Fire-Rescue, the City of Hampton and Isle of Wight County.
- Completed Tidewater Regional Fire Academy (TRFA) Class #122 with 20 firefighters.
- Completed Live Burn Training for all operational personnel.
- Completed entry level testing (written and agility) for new hires, collaborating with Human Resources.
- Implemented the 24-7 Centre Learn Training Program, a custom online training and information distribution system. This training program is now available to department members to assist with completing continuing education credits and other important training courses.
- The Vulcan II Fire Boat was commissioned on November 6, 2008. The 30 ft. boat will protect the East Ocean View area.

## Expenditure Summary

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>
Personnel Services	34,316,184	35,099,509	35,011,687	36,690,389
Materials, Supplies & Repairs	2,395,364	2,350,317	2,598,729	2,119,867
Contractual Services	333,142	342,101	328,484	347,464
Equipment	1,590	282	210,800	1,180
All Purpose Appropriations	0	0	0	0
<b>Total</b>	<b>37,046,280</b>	<b>37,792,209</b>	<b>38,149,700</b>	<b>39,158,900</b>

## Programs & Services

	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>	<b>Positions</b>
<b>Fire-Rescue</b>				
Administrative & Leadership Services	2,321,763	3,672,616	3,698,346	36
Provides the best possible quality fire suppression and prevention, emergency medical, hazardous materials and heavy and tactical rescue services through leadership, planning and management.				
Training & Staff Development	2,538,469	1,930,336	1,900,574	26
Provides initial and re-certification training of all department emergency response personnel to meet state and federal guidelines and requirements.				
Operations	31,661,247	31,340,545	32,202,190	436
Fire suppression and control; emergency medical services; hazardous material services.				
Prevention & Investigation	1,270,731	1,206,203	1,357,790	19
Inspection and investigation.				
<b>Total</b>	<b>37,792,209</b>	<b>38,149,700</b>	<b>39,158,900</b>	<b>517</b>

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**Strategic Priority: Public Safety**


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**Tactical Approach**

Emergency Response.

<b>Program Initiatives</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>	<b>Change</b>
Percent of fire calls with emergency reponse of 4 minutes or less (performance standard = 90%).	68	70	65	65	0
Percent of fires confined to the room, section or structure of origin (performance standard = 90%).	85	87	94	94	0
Percent of EMS calls with advanced life support response of 6 minutes or less (performance standard = 90%).	75.3	75.4	75.4	75.4	0

**Tactical Approach**

Code Enforcement.

<b>Program Initiatives</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>	<b>Change</b>
Percent of pre-fire plans completed on high-rise structures, hospitals, nursing homes, schools and retirement/assisted living facilities (performance standard = 100%).	25	25	30	30	0
Percent of reported fire code violations inspected within 48 hours of identification (performance standard = 100%).	100	100	100	100	0
Percent of arson cases cleared (performance standard = 100%).	95	95	90	92	2
Percent of fires where cause and origin were determined (performance standard = 100%).	93	93	85	87	2

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## Position Summary

				FY 2009 Approved Positions	FY 2010 Approved Positions
	Pay Grade	Minimum	Maximum	Change	
Accountant I	OPS010	32,456	51,882	1	1
Accounting Technician	OPS007	25,622	40,963	1	1
Administrative Assistant II	MAP003	32,158	51,407	1	1
Administrative Secretary	OPS009	29,968	47,912	1	1
Assistant Fire Chief	FRS010	84,503	102,959	4	4
Assistant Fire Marshal	FRS006	48,334	70,001	2	2
Battalion Fire Chief	FRS009	69,549	93,536	17	17
Business Manager	MAP008	43,481	69,509	1	1
Chief of Fire-Rescue	EXE004	96,312	156,550	1	1
DeputyChf of Fire- Rescue	FRS011	88,711	108,085	1	1
Fire Captain	FRS008	55,493	80,372	50	50
Fire Inspector	FRS005	43,614	66,365	11	11
Fire Lieutenant	FRS006	48,334	70,001	34	34
Fire/Paramedic Lieutenant	FRS007	50,783	73,549	3	3
Firefighter EMT	FRS002	39,569	49,419	35	35
Firefighter EMT-C	FRS004	37,759	57,456	9	9
Firefighter EMT-Enhanced	FRS003	36,743	55,912	206	206
Firefighter EMT-I	FRS004	37,759	57,456	31	31
Firefighter EMT-P	FRS005	43,614	66,365	74	74
Firefighter Recruit	FRS001	35,195	35,195	38	38
Management Analyst I	MAP006	38,452	61,471	2	2
Management Analyst II	MAP008	43,481	69,509	1	1
Media Production Specialist	MAP007	40,874	65,345	1	1
Operations Officer I	OPS006	23,724	37,926	6	6
Staff Technician I	OPS008	27,697	44,276	1	1
Support Technician	OPS006	23,724	37,926	2	2
Subtotal				517	517
Overhires				17	17
Total				534	534

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# Public Works

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# PUBLIC WORKS

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## MISSION STATEMENT

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The mission of the Department of Public Works is to build, maintain and operate the physical facilities that support and enhance the lives of Norfolk's residents, businesses, and visitors, including the City's street network, traffic management systems, storm water system and waste collection system.

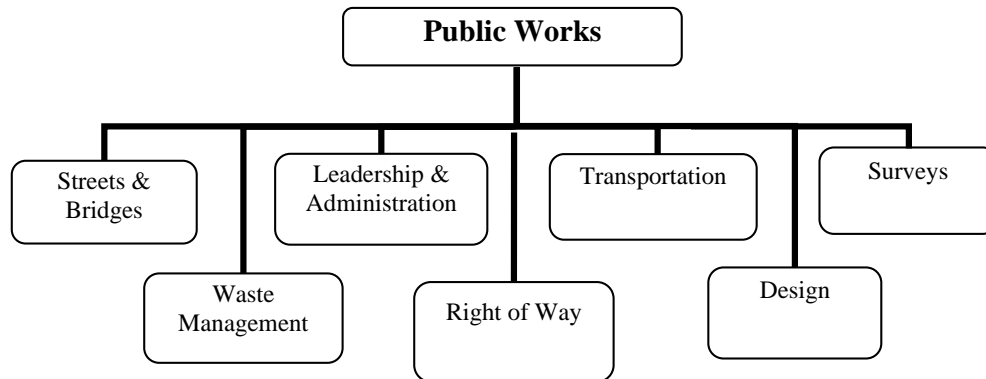
## DEPARTMENT OVERVIEW

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The Department of Public Works constructs and maintains the physical facilities that preserve and enhance the quality of life of Norfolk's residents and visitors. The services provided by the department are distributed over a network of more than 740 miles of paved streets and reach every household in Norfolk.

With a wide variety of services and over 400 employees, the Department of Public Works is organized by seven field divisions and two administrative divisions:

- The Division of Streets & Bridges maintains streets, curbs, gutters, sidewalks and bridge structures,
- The Division of Transportation plans, operates and maintains traffic signals, traffic control devices, pavement markings and coordinates design and construction of State Highway projects.
- The Division of Design provides design and contract technical support for construction of new and existing facilities,
- The Division of Surveys provides surveying services and maintains official plats and records,
- The Division of Waste Management provides citywide residential and business refuse, yard waste, and bulk collections as well as recycling and neighborhood cleanup support,
- The Division of Management Services is responsible for general administration, public relations and special events coordination, human resources and employee trainings, and
- The Division of Financial Management is responsible for collections, distributions, and maintenance of funds, as well as fiscal and budgetary monitoring and financial support.
- The Department of Public Works also manages Environmental Storm Water and Towing and Recovery Services. These divisions are considered Special Revenue and listed separately.



## BUDGET HIGHLIGHTS

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The total FY 2010 budget for the Public Works Department is \$47,719,800. This is a \$4,813,400 increase over the FY 2009 budget. This 11.2 percent increase is attributable to the increased Tipping Fee rate charged by SPSA.

Absent the tipping fee increase, the Public Works budget decreased by nearly \$1.6 million. This decrease is attributable to reductions in non personnel expenses including citywide street resurfacing funding as well as the elimination of six positions.

## KEY GOALS AND OBJECTIVES

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- Develop multi-year resurfacing program in conjunction with increased water and sewer line replacements; arterial streets; concrete roadways and remaining residential streets.
- Continue to provide a leadership role in regional partnerships: Southeastern Public Service Authority (SPSA); Virginia Department of Transportation (VDOT); Elizabeth River Project; Virginia Public Works Alliance; American Public Works Association; Hampton Roads Planning District Commission, transportation and storm water groups; Hampton Roads Clean, Keep America Beautiful and the Virginia Council for Litter Prevention & Recycling.
- Continue to lead efforts on regional training programs for public works professionals and work force members in partnership with American Public Works Association, Virginia Department of Transportation, University of Virginia, TCC and the Pruden Center.
- Enhance outreach and publicity efforts and attend at least 50 civic league and community meetings to solicit feedback and communicate services.
- Evaluate results of automated curbside recycling program. Evaluate addition of businesses and multi-family homes to the program and implement recommendations.
- Review performance of abatement crew and services (graffiti, shopping carts, illegal sites, retention pond cleanup, removal of illegal signs in right of way, vacant lot cleanup, etc.) and identify possible enhancements and additional services.



- Maintain utility cut backlog and reduce concrete curb and sidewalk backlog.
- Continue citywide dredging programs.
- Achieve a high level of project execution (90 percent).
- Manage over 20 critical projects such as the Trail of the Tiger exhibit at the Virginia Zoo, Second Police Precinct design, Consolidated Courts Complex design, Lamberts Point Community Center and Town Point Park renovation.
- Coordinate with NRHA, Development, Planning, Utilities and other departments on over 35 major development initiatives such as Light Rail, Fort Norfolk, downtown conference center, Federal Courthouse and ODU expansion & campus redevelopment.

## PRIOR YEAR ACCOMPLISHMENTS

- Attended over 125 civic league and task force meetings.
- Completed numerous CIP projects, including: Campostella Heights Education and Resource Center, Virginia Beach Blvd underpass improvements, Norview Community Center, Broad Creek Park, Virginia Beach Blvd Gateway, Sewells Point Pedestrian and Bicycle Improvements, the Armed Forces Memorial and Town Point Park.
- Resurfaced 70 lane miles of residential, commercial and arterial streets. Some examples of the portions of streets or neighborhoods that were resurfaced include Virginia Beach Boulevard, S. Military Highway, Hampton Blvd, and Charlotte St.
- Installed traffic signal at Lowery Rd. and Kempsville Rd.; Improved traffic signals and pedestrian signals on Colley Ave; Installed 4 School flashing lights; and Improved ADA accessibility at 8 city facilities and in 4 neighborhoods.
- Completed traffic signal upgrades at Wards Corner (Little Creek Road/Granby Street & Little Creek Road at Farm Fresh).
- Installed hazardous waste collection facility at waste management and initiate services to the public.

## Expenditure Summary

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>
Personnel Services	16,080,561	17,286,088	16,871,976	17,365,289
Materials, Supplies & Repairs	8,439,813	9,573,883	10,467,451	9,660,277
Contractual Services	9,619,049	12,296,829	12,737,132	19,164,589
Equipment	339,140	372,431	346,273	346,273
All Purpose Appropriations	4,130,541	2,546,682	2,483,568	1,183,372
<b>Total</b>	<b>38,609,104</b>	<b>42,075,912</b>	<b>42,906,400</b>	<b>47,719,800</b>

## Programs & Services

	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Positions
<b>Director's Office</b>				
<b>Leadership &amp; Administration</b>	1,026,154	501,889	554,045	14
Provides leadership initiatives, supervises departmental responsibilities, establishes project and policy guidelines, and provides administrative and financial guidance to the operating divisions and liaisons with citizens.				
<b>Surveys</b>				
<b>Surveys</b>	813,520	853,971	878,793	14
Maintains survey control utilized for building City infrastructure, subdividing lots, mortgage surveys, and flood insurance surveys, wetlands locations, right-of-way locations and other topographic surveys.				
<b>Design Division</b>				
<b>Project Management</b>	44,441	0	21,566	33
Provides project management for the planning, design, contracting and construction of new City infrastructure and buildings, including major maintenance projects.				
<b>Streets &amp; Bridges</b>				
<b>Bridge &amp; Waterfront Maintenance</b>	6,522,342	6,394,393	6,271,649	103
Maintains the City's 2,500 lane miles of streets, sidewalks, curbs, gutters, and concrete roadways. Operates the City's asphalt plant in order to produce the desired types and quantities of asphalt to replace deteriorated sections.				
<b>Division Of Waste Management</b>				
<b>Waste Management Collection</b>	19,147,361	19,748,393	25,702,745	111
Provides municipal collection of refuse, bulk waste and yard waste from the City's residences and businesses.				
<b>Clean Community Recycling</b>	235,677	215,113	221,398	3
Coordinates the City's recycling and litter prevention efforts, including an Adopt A Spot, volunteer programs for environmental issues and household waste disposal.				
<b>Transportation Division</b>				
<b>Neighborhood &amp; Traffic Safety Program</b>	209,986	383,120	234,028	6

## Programs & Services

	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Positions
Conducts investigations, collects and evaluates data and works with neighborhood communities, schools and railroad operators to assess and evaluate safety concerns.				
Intelligent Transportation Systems Program	782,519	875,256	1,270,530	8
Manages traffic flow efficiency using the City's traffic signal system through a computerized traffic operation center.				
VDOT Liaison Program	179,826	237,849	270,172	3
Provides project management and coordination between all City departments and residents of Norfolk and the Virginia Department of Transportation (VDOT).				
Public Right-Of-Way Permits Program	511,070	442,628	0	10
Conducts the permitting process in issuing permits and related inspections for all right-of-way construction work.				
Signs & Pavement Markings Programs	810,908	819,703	843,500	16
Provides project management of all signage and pavement markings through the coordination between City departments and residents of Norfolk and the Virginia Department of Transportation (VDOT).				
Traffic Signal Maintenance	722,610	705,146	698,945	11
Maintains operation of the traffic signal system by providing a continuous system evaluation process through preventative maintenance and provides corrective maintenance 24 hours a day.				

## Programs & Services

	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Positions
<b>Street Lighting</b>				
Street Lighting Program	4,387,741	5,086,230	5,086,230	0
Continuously evaluates and updates the City's street lighting system to ensure that City streets and public areas are properly illuminated and guarantees that new installations meet Illumination Engineering Society and City standards.				
<b>Street Maintenance</b>				
Street Maintenance Projects (VDOT)	5,586,600	5,586,600	4,586,600	0
Coordinates and maintains of all City street repair projects to include such programs as the citywide street resurfacing, and rehabilitation of existing streets and sidewalks that are eligible for reimbursement for VDOT Street Maintenance Program.				
<b>Utility Cut Repair</b>				
Utility Cut Repair Projects	1,095,159	1,056,109	1,079,599	8
Maintains and preserves the City's right of way including repairs to streets for utility cuts resulting from repairs to water and sewer lines reimbursed from non-General Fund sources.				
<b>Total</b>	<b>42,075,912</b>	<b>42,906,400</b>	<b>47,719,800</b>	<b>340</b>

### Strategic Priority: Public Accountability

<b>Tactical Approach</b>					
To provide safe and efficient movement of vehicles and pedestrians.					
Program Initiatives	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Reduction in traffic accidents/increase efficiency.	3,642	3,700	3,700	3,096	-604
Conduct field investigations in response to Citizen requests.	1,336	1,455	1,500	1,200	-300
<b>Tactical Approach</b>					
To provide a level of street lighting that assists in promoting nighttime business activity and enhances neighborhood livability within the City of Norfolk.					
Program Initiatives	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Street lighting upgrades.	1,267	1,600	800	800	0
Street lighting additions.	768	600	750	0	-750
<b>Tactical Approach</b>					

### Strategic Priority: Public Accountability

Complete concrete repairs.

Program Initiatives	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Aim to complete all reported repair work within 90 days (Months).	8	6	6	8	2

#### Tactical Approach

Coordinate utility cut repairs.

Program Initiatives	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Aim to complete utility cuts on arterials immediately following utility repair and all others within 60 days (Months).	5	4	4	6	2

#### Tactical Approach

Repair potholes.

Program Initiatives	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Repair within 10 days and conduct pothole repair (Days).	10	10	10	10	0

## Position Summary

	Pay Grade	Minimum	Maximum	FY 2009 Approved Positions	Change	FY 2010 Approved Positions
Accountant I	OPS010	32,456	51,882	2		2
Accountant II	OPS011	35,182	56,247	1		1
Accounting Supervisor	MAP009	46,289	74,003	1		1
Accounting Technician	OPS007	25,622	40,963	4		4
Administrative Assistant II	MAP003	32,158	51,407	1		1
Administrative Secretary	OPS009	29,968	47,912	2		2
Administrative Technician	OPS008	27,697	44,276	2		2
Applications Analyst	ITM004	49,707	79,465	1		1
Architect II	MAP011	52,582	84,061	1		1
Architect III	MAP012	56,106	89,693	1		1
Architect IV	MAP013	59,911	95,776	1		1
Asphalt Plant Operator	OPS009	29,968	47,912	1		1
Asphalt Plant Operator II	OPS010	32,456	51,882	1		1
Assistant City Engineer	MAP014	64,022	102,349	1		1
Assistant City Surveyor	MAP011	52,582	84,061	1		1
Asst Director Public Works	SRM007	69,095	121,607	1		1
Asst Streets Engineer	MAP011	52,582	84,061	1		1
Asst Supt of Waste Management	MAP012	56,106	89,693	2		2

## Position Summary

				FY 2009 Approved Positions		FY 2010 Approved Positions
	Pay Grade	Minimum	Maximum		Change	
Automotive Mechanic	OPS009	29,968	47,912	3		3
Bricklayer	OPS008	27,697	44,276	3		3
Bridge Inspection Supervisor	OPS012	38,172	61,021	1		1
Bridge Maint Supervisor	OPS011	35,182	56,247	1		1
Buildng/Equip Maint Supervisor	OPS011	35,182	56,247	1		1
Business Manager	MAP008	43,481	69,509	1		1
City Engineer	SRM007	69,095	121,607	1		1
City Surveyor	SRM004	57,362	100,958	1		1
Civil Engineer I	MAP007	40,874	65,345	1		1
Civil Engineer II	MAP010	49,317	78,839	8		8
Civil Engineer III	MAP011	52,582	84,061	3		3
Civil Engineer IV	MAP012	56,106	89,693	2		2
Civil Engineer V	MAP013	59,911	95,776	4		4
Concrete Finisher	OPS007	25,622	40,963	19	-2	17
Construction Inspector I	OPS009	29,968	47,912	4		4
Construction Inspector II	OPS011	35,182	56,247	9		9
Construction Inspector III	MAP007	40,874	65,345	6		6
Contract Monitoring Spec	MAP005	36,200	57,872	1		1
Custodian	OPS002	17,601	28,140	2		2
Customer Service Rep	OPS004	20,397	32,611	2		2
Director of Public Works	EXE003	86,070	148,838	1		1
Education Manager	MAP009	46,289	74,003	1		1
Engineering Technician II	OPS010	32,456	51,882	8		8
Engineering Technician III	OPS011	35,182	56,247	2		2
Equipment Operator II	OPS006	23,724	37,926	24	-1	23
Equipment Operator III	OPS008	27,697	44,276	13	-1	12
Equipment Operator IV	OPS009	29,968	47,912	1		1
Fleet Coordinator	MAP006	38,452	61,471	1		1
Geographic Info Sys Techn II	MAP006	38,452	61,471	1		1
GIS Technician	OPS010	32,456	51,882	1		1
Information Management Supv	MAP008	43,481	69,509	1		1
Instrument Technician	OPS009	29,968	47,912	3		3
Maintenance Mechanic I	OPS007	25,622	40,963	1		1
Maintenance Worker I	OPS003	18,939	30,279	8		8
Maintenance Worker II	OPS004	20,397	32,611	12	-2	10
Management Analyst I	MAP006	38,452	61,471	1		1
Management Analyst II	MAP008	43,481	69,509	3		3
Mgmt Services Administrator	SRM004	57,362	100,958	1		1
Operations Manager	MAP010	49,317	78,839	2		2

## Position Summary

				FY 2009 Approved Positions	FY 2010 Approved Positions
	Pay Grade	Minimum	Maximum	Change	
Permits Specialist	OPS011	35,182	56,247	1	1
Personnel Specialist	MAP005	36,200	57,872	1	1
Project Manager	MAP010	49,317	78,839	3	3
Public Services Coord I	MAP006	38,452	61,471	1	1
Recycling Coordinator	MAP010	49,317	78,839	1	1
Refuse Collection Supv	OPS010	32,456	51,882	5	5
Refuse Collector Assistant	OPS005	21,987	35,150	3	3
Refuse Collector, Lead	OPS008	27,697	44,276	5	5
Refuse Collector, Senior	OPS007	25,622	40,963	73	73
Refuse Inspector	OPS009	29,968	47,912	5	5
Right of Way Permit Supv	MAP009	46,289	74,003	1	1
Senior Traffic Engineer	MAP010	49,317	78,839	1	1
Sr Design/Construction Prj Mgr	MAP012	56,106	89,693	3	3
Sr Transportation Engineer	MAP010	49,317	78,839	1	1
Staff Technician I	OPS008	27,697	44,276	1	1
Staff Technician II	OPS009	29,968	47,912	1	1
Storekeeper I	OPS005	21,987	35,150	1	1
Storekeeper II	OPS007	25,622	40,963	1	1
Street Maintenance Supv	OPS011	35,182	56,247	13	13
Streets Engineer	SRM005	60,947	107,266	1	1
Support Technician	OPS006	23,724	37,926	11	11
Supt of Traffic Operations	MAP011	52,582	84,061	1	1
Supt of Waste Mgmt	SRM005	60,947	107,266	1	1
Survey Party Chief	OPS010	32,456	51,882	3	3
Traffic Engineering Asst	MAP009	46,289	74,003	1	1
Traffic Maintenance Supervisor	MAP006	38,452	61,471	1	1
Traffic Maintenance Tech I	OPS004	20,397	32,611	3	3
Traffic Maintenance Tech II	OPS007	25,622	40,963	4	4
Traffic Sign Fabricator II	OPS007	25,622	40,963	2	2
Traffic Signal Supervisor	MAP007	40,874	65,345	1	1
Traffic Signal Technician I	OPS007	25,622	40,963	4	4
Traffic Signal Technician II	OPS008	27,697	44,276	2	2
Traffic Signal Technician III	OPS009	29,968	47,912	2	2
Traffic Signal Technician IV	OPS010	32,456	51,882	1	1
Traffic Sys Engineering Tech I	OPS011	35,182	56,247	2	2
Traffic Sys EngineeringTech II	OPS012	38,172	61,021	1	1
Welder	OPS009	29,968	47,912	1	1
Total				346	340

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# Education Funds

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# NORFOLK PUBLIC SCHOOLS

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## MISSION STATEMENT

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The mission of Norfolk Public Schools is to educate each student to be a successful, productive contributor to society by providing powerful teaching and learning opportunities.

## DISTRICT OVERVIEW

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Norfolk Public Schools is committed to becoming a “world class” educational system. In a world-class district:

- All students possess the habits of powerful literacy.
- All gaps are eliminated while increasing achievement for all.
- All schools exceed local, state, national, and international benchmarks.
- All students are prepared to access productive options and opportunities upon graduation.

The school system consists of:

- 35 elementary schools
- 9 middle schools
- 5 high schools
- 15 auxiliary facilities including early childhood, hospital, career centers, etc.

## BUDGET HIGHLIGHTS

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The total FY 2010 budget for Norfolk Public Schools is \$321,186,400. This is a \$9,004,500 decrease from the FY 2009 budget. This 2.7 percent decrease is attributable to a decrease in the revenue provided by the Commonwealth as well as a reduction in the City's contribution. Federal funding related to Federal Impact Aid was unchanged. The total decrease in the budget was offset by \$12.1 million allocated from the Federal Stimulus funds and a \$1,100,000 increase in Other Local Sources.

Both the City's and State's contributions to schools were reduced in FY 2010 due to declining revenues and programmatic changes approved by the State. The City's contribution to Norfolk Public Schools is \$101,011,200. This contribution accounts for 31.4 percent of the Schools' operating budget and is a decrease of \$3.5 million or 3.3 percent from the FY 2009 City contribution to Schools. The revenue from the Commonwealth contributes \$208.3 million to the total budget and is a decrease of \$6.6 million or 3.1 percent. Despite these reductions, the Schools' total budget including grants is anticipated to be equal to or greater than the FY 2009 budget as a result of federal stimulus operating and grant fund allocations.

In addition to the local contribution, the City provides support to Norfolk Public Schools through the Capital Improvement Plan (CIP). The 2010 CIP includes \$2 million to continue the planning, design and construction of a new K-8 school to replace Crossroads Elementary School, \$3,000,000 to address facility needs throughout the system and funding for improvement of several school crosswalks throughout the City. The City also continues to support Schools with property maintenance, facility support, and school crossing guards and nurses.

## LEGAL AUTHORIZATION

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Norfolk Public Schools is a fiscally dependent school division pursuant to State law. As a fiscally dependent school division, Norfolk Public Schools does not levy taxes or issue debt. All funds are appropriated to Norfolk Public Schools by the City Council, which has authority to tax and incur debt.

The School Board derives its authority from the State and has the constitutional responsibility to provide public education to the residents of Norfolk. The district receives financial support from several sources:

- Commonwealth of Virginia
- City of Norfolk
- Federal Government
- Local Fees/Revenues

## PRIOR YEAR ACCOMPLISHMENTS

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- Of 1,837, Virginia Schools where students took SOL tests, Willoughby Elementary was the only one to receive 5 perfect scores in 9 of 11 tested areas.
- Elementary school Standards of Learning (SOL) test pass rates exceeded state benchmarks for all 11 subjects and reflect one-year gains in four subjects.
- Middle school SOL test pass rates exceeded state benchmarks for five out of nine subjects and reflect one-year gains in six subjects.
- SOL end-of-course test pass rates exceeded state benchmarks for all 12 subjects and reflect one-year gains in four subjects.
- The five-year achievement gap between scores of African American students and Caucasian students decreased for 15 of 26 Standards of Learning tests.
- All schools at every grade level met or exceeded the state benchmarks in all areas of history/social science.
- Norfolk Public Schools 2007 graduates received over \$13 million in college scholarships, and graduates went on to prestigious colleges and universities.
- Ocean View Elementary was named a Blue Ribbon School for virtually closing all achievement gaps. It was one of only 11 in Virginia to earn the top honor and the only one in Hampton Roads in 2008.

- Norfolk Public Schools was recognized with the 2007 Outstanding Mentoring Program Award for the Commonwealth of Virginia.
- In 2008, 702 students earned prestigious international industry certifications such as Oracle, Microsoft Network Engineer, CISCO, pharmacy technician and others.
- Governor Kaine recognized 22 of Norfolk's high performing schools with the Governor's Award for Education Excellence, the VIP Excellence Award and the Board of Education's VIP Competence to Excellence Award.
- Shameka Hardy of Booker T. Washington High School was honored with the U. S. Department of Education's 2008 No Child Left Behind American Star of Teaching Award for innovative teaching strategies that helped her students receive a 100% pass rate on the mathematics SOL for 2006-07 and a 93% pass rate on 2007-08.

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# NORFOLK PUBLIC SCHOOLS SUMMARY

## Revenue Summary

	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Revenue from Commonwealth	200,156,813	202,080,910	214,877,900	208,273,400
Revenue from Federal Funds	7,923,388	5,777,635	6,281,500	6,281,500
Revenue from City <sup>1</sup>	97,594,910	101,094,910	104,511,200	101,011,200
Revenue from Other Funds	4,055,719	5,311,341	4,520,300	5,620,300
<b>Subtotal</b>	<b>309,730,830</b>	<b>314,264,796<sup>2</sup></b>	<b>330,190,900</b>	<b>321,186,400</b>

## Expenditure Summary

	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
School Operating Budget	309,718,700	316,464,796	330,190,900	321,186,400 <sup>3</sup>
School Construction Grant <sup>4</sup>	602,426	597,835	592,356	0
Child Nutrition Services <sup>5</sup>	13,509,186	14,881,019	14,994,390	14,831,750
Grants & Special Programs <sup>6</sup>	41,332,088	39,166,029	37,755,879	37,022,959
Federal Stimulus Grants: Title I & IDEA <sup>7</sup>	0	0	0	12,489,500
<b>TOTAL<sup>8</sup></b>	<b>365,162,400</b>	<b>371,109,679</b>	<b>383,533,525</b>	<b>385,530,609</b>

<sup>1</sup> The FY 2010 Capital Improvement Plan (CIP) includes \$2 million to continue the design and construction of the new Crossroads K-8 School and \$3 million for deferred maintenance. There is also an additional project that will address school crosswalk safety included in the FY 2010 CIP.

<sup>2</sup> In addition to the approved funding of \$314.7 million in FY 2008, NPS was allocated a one-time appropriation of \$2.2 million in School Fund Balance in FY 2008, bringing the total appropriation to \$316.9 million.

<sup>3</sup> Subsequent to the City Council approval of the FY 2010 budget, NPS indicated that savings accrued in the FY 2009 budget would be available to offset the reduction in revenue from the City. It is anticipated these savings will be included in the FY 2010 NPS Approved Budget, which will be finalized by the School Board in June 2009.

<sup>4,5,6</sup> The School Board issues a separate, detailed budget document which identifies other revenues in addition to the City's School Operating Budget. These funds include revenues for expenses noted as 4, 5 and 6 in the table above.

<sup>7</sup> Norfolk Public Schools expects to receive approximately \$12,489,000 for Title I-A and IDEA, Part B Grants from the Federal Stimulus in FY 2010. With these added funds, the total FY 2010 budget increases to \$385.5 million.

<sup>8</sup> The FY 2009 Approved Budget is the total approved by the City of Norfolk and presented in the City's budget book. The FY 2007 Actual and FY 2008 Actual are provided by Norfolk Public Schools.

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# SCHOOL OPERATING FUND

## Revenues

	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
<b>Revenue from Commonwealth</b>				
<b>Standards of Quality Funds</b>				
Basic Aid	98,951,053	96,390,267	110,440,472	99,989,773
Textbook Payments	2,412,843	2,360,378	2,765,424	2,709,114
Vocational Education SOQ	1,612,091	1,577,038	1,609,975	1,577,193
Gifted Education	986,503	965,053	1,073,317	1,051,462
Special Education SOQ	12,150,835	12,120,879	12,599,807	12,343,248
Remedial Education	3,994,136	3,907,288	4,339,934	4,251,563
Fringe Benefits	13,281,705	14,006,165	14,279,782	13,897,583
ESL	300,491	372,678	519,589	415,952
Remedial Summer School*	1,177,701	1,116,281	0	1,113,912
<b>Total Standards of Quality Funds</b>	<b>134,867,358</b>	<b>132,816,027</b>	<b>147,628,300</b>	<b>137,349,800</b>
State Sales Taxes	32,800,833	32,211,755	32,461,100	29,160,900
Lottery Funded Programs*	5,577,594	5,244,239	29,726,000	29,309,100
Other State Funds*	26,911,028	31,808,889	5,062,500	328,500
Federal Stimulus Funds Allocated by the Commonwealth	0	0	0	12,125,100
<b>Total from Commonwealth*</b>	<b>200,156,813</b>	<b>202,080,910</b>	<b>214,877,900</b>	<b>208,273,400**</b>
<b>Total Federal</b>	<b>7,923,388</b>	<b>5,777,635</b>	<b>6,281,500</b>	<b>6,281,500</b>
<b>Total Revenue - City</b>	<b>97,594,910</b>	<b>101,094,910</b>	<b>104,511,200</b>	<b>101,011,200</b>
<b>Total Revenue - Other Funds</b>	<b>4,055,719</b>	<b>5,311,341</b>	<b>4,520,300</b>	<b>5,620,300</b>
<b>Total Revenues</b>	<b>309,730,830</b>	<b>314,264,796</b>	<b>330,190,900</b>	<b>321,186,400</b>

\* Lottery Funded Programs are a new designation per the General Assembly's Adopted Budget HB/SB 30 of March 13, 2008. Remedial Summer School was moved into Lottery funds in FY 2009 and subsequently moved back to SOQ funds in FY 2010. The majority of "Other State Funds" were also moved into Lottery Funds in FY 2009. The significant changes from FY 2008 to FY 2009 in the State funding categories are primarily due to the new designation as well as the biennium re-benchmarking.

\*\*The State reduced funding to Schools in FY 2009 reflecting declining revenues from sales tax, declining enrollment and a revision to the SOQ calculation for Support Positions. The Reduction was offset by the Commonwealth's allocation of Federal Stimulus Funds.

## School Operating Fund

Expenditures <sup>1</sup>	Positions		FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved <sup>2</sup>
	FY 2009	FY 2010				
Instructional Services	3755.95	3719.95	241,553,402	245,801,390	257,852,378	253,192,730
Central Administration	102.25	100.25	8,519,317	9,329,040	10,405,780	9,965,433
Student Attendance and Health	62.0	61.0	3,233,438	3,950,267	4,539,204	4,397,944
Pupil Transportation	306.0	305.0	10,444,477	10,946,882	11,758,003	11,853,281
Operations and Maintenance	479.0	478.0	33,675,664	34,435,008	34,956,496	34,972,699
Community Services	1.0	1.0	23,748	46,733	48,342	48,911
Information Technology	79.0	76.0	8,535,043	8,111,264	7,718,077	7,342,717
Facility Improvements	0.0	0.0	3,733,611	3,844,213	2,912,620	2,912,620
<b>Total Approved Operating Budget</b>	<b>4785.2</b>	<b>4741.2</b>	<b>309,718,700</b>	<b>316,464,797</b>	<b>330,190,900</b>	<b>324,686,335</b>
Net Difference in Operating Funds from City Revenue <sup>3</sup>				-2,200,000		-3,499,935
<b>Total Expenditures</b>			<b>309,718,700</b>	<b>314,264,797</b>	<b>330,190,900</b>	<b>321,186,400</b>

<sup>1</sup> The FY 2009 Approved Budget is the total approved by the City of Norfolk and presented in the City's budget book. The FY 2007 Actual and the FY 2008 Actual are provided by Norfolk Public Schools.

<sup>2</sup> The FY 2010 Capital Improvement Plan includes \$2 million to continue the design and construction of the new Cross-roads K-8 School and \$3 million for deferred maintenance. With the additional \$5 million, the City contribution increases to \$106,011,200 and allows NPS to re-program dollars to meet operational needs.

<sup>3</sup> In addition to the \$101.1 million contribution from the City, NPS was appropriated \$2.2 million of School fund balance in FY 2008, bringing the total appropriation to \$316.9 million.

# SCHOOL GRANTS

## Federal

	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
<b>Compensatory Programs</b>				
Comprehensive School Reform #2 (Title 1)	240,540	0	0	0
Local Delinquent Children (Title 1)	206,458	244,373	211,447	179,408
Even Start Program at BCC	309,567	239,674	186,730	158,440
Even Start Program at Stuart Center	373,870	202,246	186,730	158,440
Improving America's Schools Act (Title 1)	18,338,292	17,807,084	14,383,882	16,758,696
Innovative Educ Program Strategies (Title V)	181,869	107,014	0	0
Limited English Proficient and Immigrant/Youth	49,928	55,388	53,799	69,230
S. McKinney Homeless Assistance (Title 1)	38,385	21,980	50,000	51,501
Teacher and Principal Training	3,112,486	2,823,589	2,694,507	2,814,675
<b>Sub-total</b>	<b>22,851,395</b>	<b>21,501,348</b>	<b>17,767,095</b>	<b>20,190,390</b>
<b>Special Education</b>				
IDEA, Part B Flow Through Grant	6,572,844	7,215,119	7,407,798	7,319,358
Section 619 Pre-School Incentive	223,488	238,766	258,145	253,550
Sliver Funds	709	0	0	0
<b>Sub-total</b>	<b>6,797,041</b>	<b>7,453,885</b>	<b>7,665,943</b>	<b>7,572,908</b>
<b>Career, Technical and Adult Education</b>				
Adult Literacy and Basic Education	347,158	355,448	324,649	315,176
Carl Perkins Vocational and Applied Tech Act	922,590	1,033,293	997,652	875,506
<b>Sub-total</b>	<b>1,269,748</b>	<b>1,388,741</b>	<b>1,322,301</b>	<b>1,190,682</b>
<b>Other Projects</b>				
Beating the Odds: Closing the Achievement Gap	16,301	15,833	0	0
Drug Free Schools and Communities Act	336,902	244,008	288,764	246,488
Enhanced Reading Opportunities	829,011	974,517	973,437	973,437

## Federal

	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Enhancing Education Thru Technology, Title II, Part D	725,025	505,806	122,328	135,744
Reading First Grant	673,706	871,735	764,166	0
Teacher Quality Enhancement	4,925	0	0	0
21st Century Community Learning Centers	144,935	0	0	0
Additional grants expected to be awarded - to be appropriated if and when received	398,403	131,595	2,000,000	250,000
<b>Sub-total</b>	<b>3,129,208</b>	<b>2,743,494</b>	<b>4,148,695</b>	<b>1,605,669</b>
<b>Total Federal Grant Assistance</b>	<b>34,047,392</b>	<b>33,087,468</b>	<b>30,904,034</b>	<b>30,559,649</b>

## Commonwealth

	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
<b>Career, Technical and Adult Education</b>				
General Adult Education	0	33,336	32,502	31,046
Industry Credential Test	0	54,566	35,550	35,550
State Categorical Equipment	0	41,679	43,000	28,300
Race to GED	0	24,931	25,285	22,248
<b>Sub-total</b>	<b>0</b>	<b>154,512</b>	<b>136,337</b>	<b>117,144</b>
<b>State Operated Facilities</b>				
Children's Hospital of the King's Daughter	1,187,528	1,266,531	1,305,508	1,439,223
Norfolk Detention Center School	748,259	802,930	761,002	854,299
Tidewater Development Center	1,316,909	1,451,612	1,491,915	1,268,913
<b>Sub-total</b>	<b>3,252,696</b>	<b>3,521,073</b>	<b>3,558,425</b>	<b>3,562,435</b>
<b>Special Education</b>				
Assistive Technology	61,535	0	0	0
Special Education in Jail Program	179,670	191,316	186,345	204,862
<b>Sub-total</b>	<b>241,205</b>	<b>191,316</b>	<b>186,345</b>	<b>204,862</b>
Virginia Technology Initiative (1)	2,635,705	820,793	1,532,000	1,506,000

## Commonwealth

	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
<b>Other Grants</b>				
Gear Up Access	11,531	0	0	0
Growing American History	0	0	0	0
Individual Alternative Education Program	63,872	56,203	62,869	62,869
Innovative Teacher Recruitment	0	0	0	0
School Probation Liaison	245,467	237,115	220,000	210,000
Teacher Mentor Program	34,849	120,632	73,869	0
Additional grants expected to be awarded - to be appropriated if and when received	95,608	288,638	160,000	150,000
<b>Sub-total</b>	<b>451,327</b>	<b>702,588</b>	<b>516,738</b>	<b>422,869</b>
<b>Total Commonwealth of Virginia</b>	<b>6,580,933</b>	<b>5,390,282</b>	<b>5,929,845</b>	<b>5,813,310</b>

## Corporate and Foundation Awards

	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Stupski Foundation	56,133	0	0	0
Additional grants expected to be awarded - to be appropriated if and when received	32,981	44,225	40,000	0
<b>Total Corporate and Foundation Awards</b>	<b>89,094</b>	<b>44,225</b>	<b>40,000</b>	<b>0</b>

## Other Grants

	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Delinquency Prevention Program	31,402	1,621	0	0
First Robotics Competition	10,000	0	4,000	0
Law Enforcement Block	1,124	0	0	0
Revenue Maximization Project	86,102	0	0	0
Wachovia Tutoring Partnership	1,507	0	0	0

## Other Grants

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>
Additional grants expected to be awarded - to be appropriated if and when received	484,534	642,433	800,000	650,000
<b>Total Other Grants</b>	<b>614,669</b>	<b>644,054</b>	<b>804,000</b>	<b>650,000</b>
<b>Federal Stimulus Grants: Title I &amp; IDEA*</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,489,500</b>
<b>Total Grants and Special Programs</b>	<b>41,332,088</b>	<b>39,166,029</b>	<b>37,677,879</b>	<b>49,512,459</b>

\* Norfolk Public Schools expects to receive approximately \$12.5 million for Title I and IDEA Grants from the Federal Stimulus in FY 2010. With these added funds, the total FY 2010 Grants and Special Programs is \$49.5 million and the total NPS budget increases to \$385.5 million.

# CHILD NUTRITION SERVICES

<b>Revenues</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>
Sales	3,248,279	2,994,950	3,645,310	2,835,200
Federal Government	9,767,554	9,933,678	10,275,900	10,560,000
Donated Commodities	961,035	1,178,250	900,000	870,000
Interest Earned	209,540	115,251	83,820	35,000
Other Revenue	53,560	68,966	585,660	90,500
<b>Total Revenues</b>	<b>14,239,968</b>	<b>14,291,095</b>	<b>15,490,690</b>	<b>14,390,700</b>

<b>Expenditures</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>
Cost of Goods Sold (food)	6,001,876	6,519,867	6,766,757	6,615,000
Employee Compensation	6,720,737	7,167,065	7,207,033	7,215,500
Maintenance Costs	198,399	240,594	387,766	402,000
Supplies and Small Equipment	254,490	325,075	205,000	130,000
Cafeteria and Other Equipment	213,505	337,174	582,160	250,000
Other Costs	251,440	291,244	788,448	219,250
<b>Total Expenditures</b>	<b>13,640,447</b>	<b>14,881,019</b>	<b>15,937,164</b>	<b>14,831,750</b>
Excess of Revenues Over Expenditures	599,521	-589,924	-446,474	-441,050
Fund Balance – Beginning of Year	5,761,317	6,360,837	5,770,912	5,324,439
<b>Fund Balance – end of year</b>	<b>6,360,838</b>	<b>5,770,913</b>	<b>5,324,438</b>	<b>4,883,389</b>

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# Debt Service

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# DEBT SERVICE

## Expenditure Summary

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>
Debt Principal	34,778,217	41,206,201	44,592,486	50,270,153
Debt Interest	17,626,171	16,020,117	23,602,108	22,513,311
Lease Principal and Interest	7,967,240	5,246,252	6,274,900	6,843,470
Bonds Issuance Costs	575,359	257,007	450,000	450,000
Transfer to CIP	4,300,000	9,326,313	2,909,666	609,666
<b>Total</b>	<b>65,246,987</b>	<b>72,055,889</b>	<b>77,829,200</b>	<b>80,686,600</b>

Includes funding from the Commonwealth totaling 609,666 provided to localities that host the Virginia Port Authority for use in addressing highway maintenance and repair needs created by or associated with port operations in those localities. See additional information regarding City Indebtedness contained within the Budget Overview section of this budget.

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# **Special Revenue Fund Summary**

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# SPECIAL REVENUE FUND SUMMARY

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

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

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# Special Revenue Funds

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# STORM WATER MANAGEMENT

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## MISSION STATEMENT

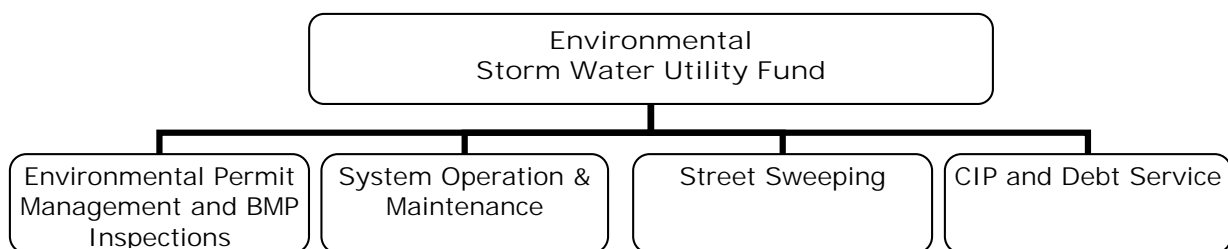
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The mission of Environmental Storm Water Management is to improve the quality of storm water runoff by reducing pollutants entering the storm water system, and minimize property damage and inconvenience associated with flooding.

## DEPARTMENT OVERVIEW

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



## BUDGET HIGHLIGHTS

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

## KEY GOALS AND OBJECTIVES

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

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

## PRIOR YEAR ACCOMPLISHMENTS

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

## Revenue Summary

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

## Expenditure Summary

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

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

## Programs & Services

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

### Strategic Priority: Community Building

#### Tactical Approach

Minimize property damage and inconvenience resulting from flooding

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

#### Tactical Approach

To improve the water quality of storm water run off

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

## Position Summary

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

# THE NATIONAL MARITIME CENTER

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## MISSION STATEMENT

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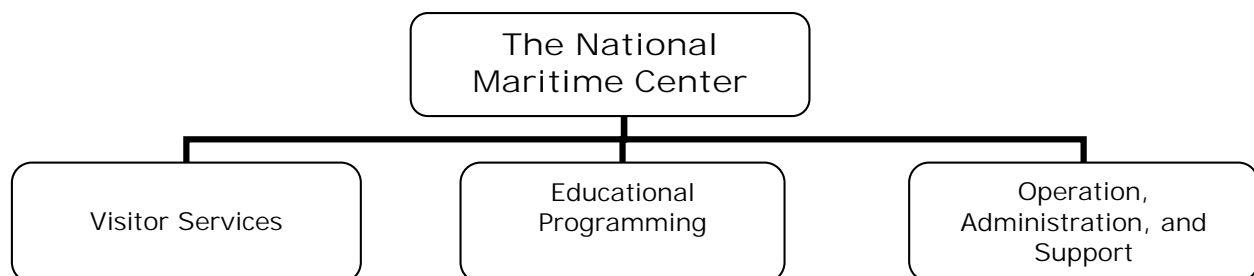
Nauticus inspires and educates people with engaging and interactive experiences that celebrate our connections with today's maritime world. Nauticus is a contemporary museum that uses the natural setting of Norfolk's harbor to showcase global maritime commerce and the world's largest Navy.

## DEPARTMENT OVERVIEW

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Nauticus is a major tourist destination, attracting over 250,000 guests annually. It is an educational resource offering structured Virginia SOL-based programs to school age children locally and regionally. It serves as a community resource for a variety of programs and workshops, memberships, and volunteer opportunities appealing to diverse audiences.

Nauticus is the home of the Battleship Wisconsin and also houses the Hampton Roads Naval Museum, a contemporary seaport museum, three field offices of the National Oceanic and Atmospheric Agency (NOAA), the Victory Rover tour boat, and the Huntington Tugboat Museum. Nauticus also operates the Banana Pier Gift Shop and, through contract, the Americus Café.



## BUDGET HIGHLIGHTS

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

## KEY GOALS AND OBJECTIVES

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

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

## PRIOR YEAR ACCOMPLISHMENTS

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



## Revenue Summary

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

## Expenditure Summary

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

## Programs & Services

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

## Position Summary

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

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# TOWING & RECOVERY OPERATIONS FUND

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## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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

## KEY GOALS AND OBJECTIVES

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

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

## PRIOR YEAR ACCOMPLISHMENTS

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

- Implemented new Motor Vehicle demolition contract.

## Revenue Summary

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

## Expenditure Summary

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

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

## Programs & Services

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

### Strategic Priority: Public Safety

#### Tactical Approach

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

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

#### Tactical Approach

Assist Norfolk Police and Fire Departments with investigations

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

## Position Summary

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



# CEMETERIES

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## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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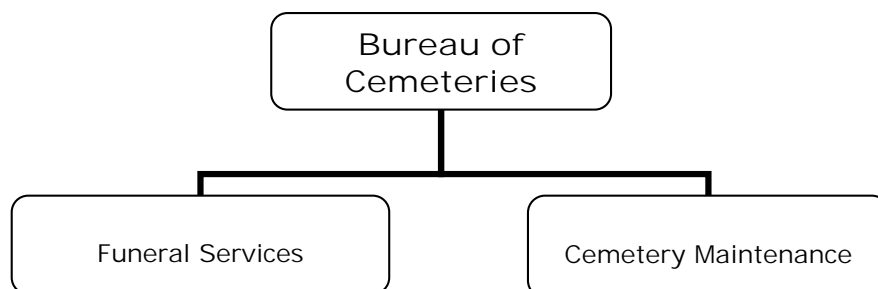
**Funeral Service:** The Bureau of Cemeteries provides professional funeral services meeting the needs of customers in a sensitive and courteous manner.

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

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

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

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



## BUDGET HIGHLIGHTS

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

## KEY GOALS AND OBJECTIVES

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

## PRIOR YEAR ACCOMPLISHMENTS

---

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

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

## Revenue Summary

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

## Expenditure Summary

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

## Programs & Services

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

### Strategic Priority: Public Safety

<b>Tactical Approach</b>					
To generate revenues to meet operating expenses through service to funerals, sale of graves, installation of foundations for memorials and collection of interest from the Endowed Care Fund.					
<b>Program Initiatives</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>	<b>Change</b>
Funeral services.	999	987	918	918	0
<b>Tactical Approach</b>					
To meet the needs of area citizens by offering a variety of graves and grave prices at various cemeteries.					
<b>Program Initiatives</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>	<b>Change</b>
Grave sales.	552	523	445	487	42
<b>Tactical Approach</b>					
To provide timely installation of foundations for memorials.					
<b>Program Initiatives</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>	<b>Change</b>
Foundation installation.	593	610	600	586	-14

## Position Summary

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

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# GOLF OPERATIONS

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## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

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

## BUDGET HIGHLIGHTS

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

## KEY GOALS AND OBJECTIVES

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

## Revenue Summary

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

## Expenditure Summary

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

## Programs & Services

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



# PUBLIC AMENITIES

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## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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

## Revenue Summary

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

## Expenditure Summary

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

# EMERGENCY PREPAREDNESS AND RESPONSE

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## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

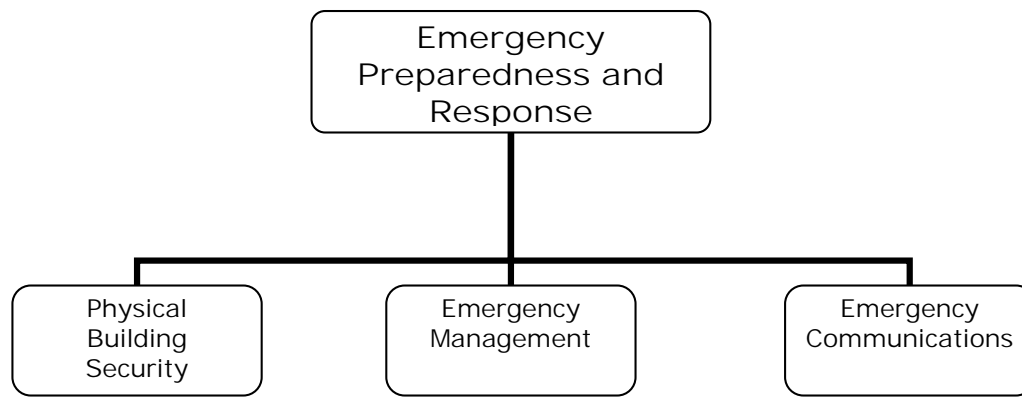
The Norfolk Division of Emergency Communications/911 serves as the first point of response for Public Safety in the City of Norfolk. The Emergency Communications Center (ECC) is the city's consolidated 911 and dispatch center, manned 24 hours a day, seven days a week.

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

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

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

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



## BUDGET HIGHLIGHTS

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

## KEY GOALS AND OBJECTIVES

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

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

## PRIOR YEAR ACCOMPLISHMENTS

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

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

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

## Revenue Summary

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

## Expenditure Summary

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

## Programs & Services

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

### Strategic Priority: Public Safety

#### Tactical Approach

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

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

## Position Summary

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



# TAX INCREMENT FINANCING

## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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

### Revenue Summary

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

### Expenditure Summary

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

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# CRUISE SHIP TERMINAL

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## MISSION STATEMENT

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The Half Moone Cruise and Celebration Center seeks to create additional revenue for the City of Norfolk through managing and marketing cruise ship operations at the port of Norfolk, both directly (tariff charges, head tax, etc.) and indirectly (passenger spending, hotel room nights, etc).

The newly completed Center also seeks to be the premier special event venue in Norfolk, offering unique spaces and spectacular views for public and commercial events.

## DEPARTMENT OVERVIEW

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

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

## BUDGET HIGHLIGHTS

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

## KEY GOALS AND OBJECTIVES

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

## PRIOR YEAR ACCOMPLISHMENTS

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

### Revenue Summary

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

### Expenditure Summary

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

### Programs & Services

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

## Position Summary

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

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# Enterprise Fund Summary

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# ENTERPRISE FUND SUMMARY

	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>
<b>Revenues</b>			
Fees and Permits	1,229,712	1,593,300	1,488,300
Fines and Forfeitures	2,227,341	2,150,000	1,800,960
Use of Money and Property	3,094,402	1,708,386	1,821,636
Charges for Services	116,947,863	117,657,949	120,422,739
Miscellaneous	16,008	118,000	15,000
Recovered Costs	1,846,866	1,239,865	1,239,865
Other Sources and Transfers	1,800	7,400	7,400
<b>Totals</b>	<b>125,363,992</b>	<b>124,474,900</b>	<b>126,795,900</b>

	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>
<b>Expenditures</b>			
Personnel Services	23,481,864	24,889,081	25,851,636
Materials, Supplies & Repairs	16,554,565	16,545,951	17,075,543
Contractual Services	16,379,230	18,679,178	17,730,706
Equipment	898,715	1,235,791	647,282
All Purpose Appropriations	10,716,716	12,893,396	15,456,938
Debt Service	26,452,284	50,231,503	50,033,758
<b>Totals</b>	<b>94,483,374</b>	<b>124,474,900</b>	<b>126,795,900</b>

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# Enterprise Funds

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## MISSION STATEMENT

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The Norfolk Department of Utilities enhances the quality of life by providing excellent water and wastewater services at the best possible value for our customers.

## DEPARTMENT OVERVIEW

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The Department of Utilities is responsible for the operation of two enterprise funds, the Water Fund and the Wastewater Fund. The department, which is comprised of eight divisions and over 391 employees, is organized as follows:

**Water Production:** Responsible for providing safe, clean drinking water to City of Norfolk customers by operating and maintaining the Moores Bridges and 37th Street Water Treatment Plants, as well as raw water pumping and transmission systems.

**Water Quality:** Ensures the provision of high quality, safe, clean drinking water through compliance monitoring, testing, analysis, reporting and management of city-owned reservoirs and adjacent watershed properties.

**Wastewater:** Responsible for the maintenance and repair of wastewater mains and wastewater pumping stations that convey sewage from Norfolk's homes and businesses to the Hampton Roads Sanitation District for sewage treatment.

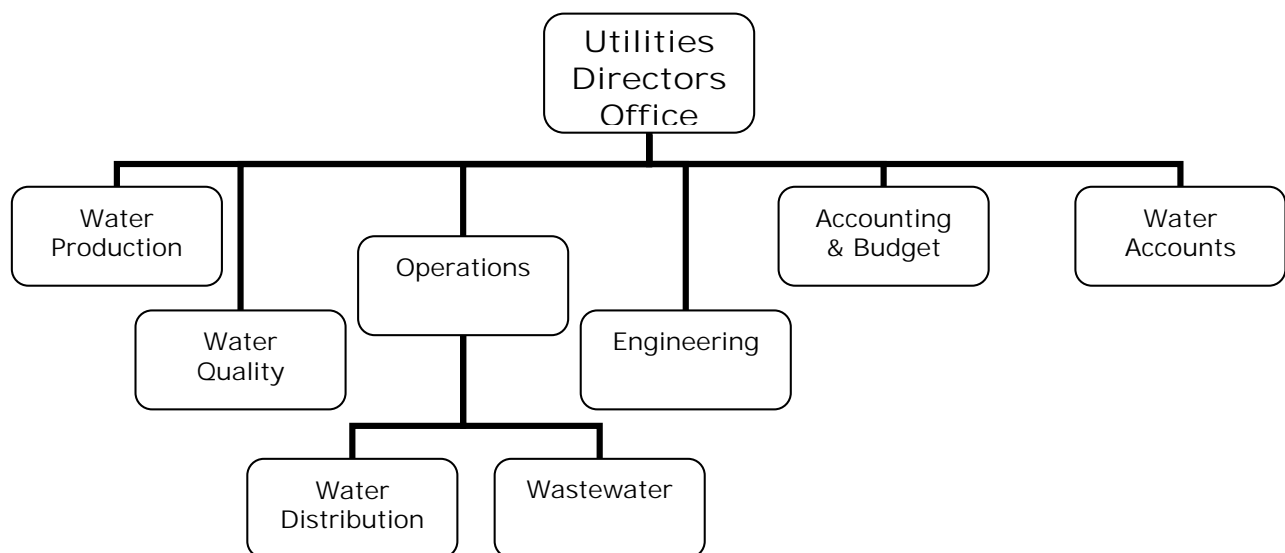
**Water Distribution:** Responsible for the maintenance and repair of the water distribution system, fire protection facilities, meter reading, and meter maintenance.

**Water Accounts:** Provides customer services to all users of Norfolk's utility system including billing, collections and response to customer service inquiries.

**Engineering:** Responsible for the management of the department's capital improvement program.

**Accounting & Budget:** Provides technical support, accounting and financial services to the department.

**Director's Office:** Provides administrative, leadership and management services to the department. The Director's Office also provides support services such as: Human Resources, Public Relations, Communications, and Grants Administration.



## BUDGET HIGHLIGHTS

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The total FY 2010 budget for the Water Fund is \$78,477,200. This is a \$560,200 increase over the approved FY 2009 budget. This is just a 0.7 percent increase over the prior year's approved budget. The Water Fund approved budget for FY 2010 incorporates the gradual and predictable multi-year rate structure adopted by City Council in 2003 aimed at maintaining the physical infrastructure and financial viability of the system.

The total FY 2010 budget for the Wastewater Fund is \$26,561,600. This is a \$1,017,300 increase over the approved FY 2009 budget. This 4 percent increase incorporates the gradual and predictable multi-year rate structure adopted by City Council in 2003 to support a multi-year wastewater system improvement plan intended to reduce failing pipes over a 10-year period.

## KEY GOALS AND OBJECTIVES

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- To provide clean, safe, reliable drinking water to the customers of the Norfolk water system: Perform monitoring, analyses, and reporting as required by the Safe Drinking Water Act.
- To provide reliable and efficient collection of wastewater from Norfolk homes and businesses: To comply with all Federal and State environmental regulations.
- To continue implementation of long-term infrastructure improvement plan.
- To maintain the credit quality and financial stability of the funds: Maintain financial indicators and benchmarks.
- To secure grant funding and low interest loans: Monitor sources for availability; apply as applicable.
- To provide expanded opportunities for customer service such as web based payments.

## PRIOR YEAR ACCOMPLISHMENTS

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- Produced 24.3 billion gallons of water, 100% of which met Safe Drinking Water Act requirements.
- Met all requirements of DEQ Consent Order.
- Minimized sanitary sewer overflows.
- Obtained \$17.0 million of zero percent interest rate loan financing from the Virginia Department of Environmental Quality's Wastewater Revolving Loan Fund for wastewater infrastructure improvements.
- Repaired and repainted Chesterfield Heights and Little Creek Ground Water Storage Tanks.
- Replaced or rehabilitated approximately 11 miles of sanitary sewer mains.
- Replaced five miles of treated water mains.
- Installed 1,241 manhole inserts to reduce infiltration and inflow.
- Provided water to the City of Portsmouth to assist them during the drought.
- Met the region's demands for Norfolk's water during the drought conditions without implementing mandatory water restrictions.
- Earned wastewater pre-treatment award from HRSD.
- Completed neighborhood water and sewer pipe replacements in the following areas: Bicounty Road area including Elk and Moose streets, Fairmount Park, Glencove and Lockhaven, Kensington, Willoughby, Park Place, Pinewell, Pamlico, Talbot Park, Granby Shores, Colonial Place, Huntersville and Glengariff.
- Installed effluent flow meters on several pump stations around the City of Norfolk.
- Completed Phases 1 and 2 of fire hydrant replacement projects to provide improved fire protection for several areas of the City of Norfolk.
- Installed fixed bypass pumps at several sewer pump stations around the city.
- Initiated design phase for 37th Street Treatment Plant rehabilitation phase 3.
- Replaced portions of the 36" and 48" raw water mains, which supply water to our two treatment plants.
- Completed pilot area of GIS data conversion project and continue with the conversion of data to GIS/Hansen format.
- Completed dam safety improvements at Lake Burnt Mills Reservoir.

## Revenue Summary

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>
Permits, Fees & Licenses	22,675	18,975	29,400	29,400
Use Of Money & Property	2,062,350	1,645,638	1,564,386	1,564,386
Charges For Services	68,843,895	73,148,801	73,493,785	74,261,985
Miscellaneous Revenue	412,298	14,630	118,000	15,000
Miscellaneous-Enterprise	2,767,471	2,860,707	2,581,029	2,581,029
Special Assessments	52,578	21,756	125,000	20,000
Other Financing Sources	15,984	1,800	5,400	5,400
Operating Transfers In	0	0	0	0
<b>Total</b>	<b>74,177,251</b>	<b>77,712,306</b>	<b>77,917,000</b>	<b>78,477,200</b>

## Expenditure Summary

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>
Personnel Services	14,259,418	14,547,033	15,708,030	16,467,792
Materials, Supplies & Repairs	9,869,672	12,427,534	11,478,031	12,487,032
Contractual Services	9,561,481	9,153,245	10,438,679	9,778,770
Equipment	411,347	383,980	534,850	262,095
All Purpose Appropriations	8,500,000	8,519,295	10,428,086	10,152,187
Debt Service	15,331,007	15,069,408	29,329,324	29,329,324
<b>Total</b>	<b>57,932,925</b>	<b>60,100,495</b>	<b>77,917,000</b>	<b>78,477,200</b>



## Programs & Services

	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Positions
<b>Director's Office</b>				
Administrative And Leadership Services	9,559,438	12,462,725	11,785,839	11
Provide the best possible quality and value in water supply for the Hampton Roads region, and in water treatment/ distribution and wastewater conveyance throughout the City of Norfolk.				
<b>Division Of Accounting &amp; Budgeting</b>				
Technical Support And Accounting Services	769,975	815,841	809,174	11
Provide quality financial services to all external and internal customers in a fiscally responsible and cost effective manner.				
<b>Division Of Engineering</b>				
Engineering Services	3,061,202	3,960,870	3,837,282	46
Provide quality service to all customers through the management of CIP and maintenance of the City's water and wastewater infrastructure.				
Division Of Water Accounts	3,091,124	2,046,050	1,870,922	18
Accounting, Billing and Collection Services provide excellent customer service to Norfolk water customers in the areas of billing, collections and dissemination of information.				
<b>Division Of Water Distribution</b>				
Distribution System Services	6,291,336	8,011,517	8,225,127	96

## Programs & Services

	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Positions
Provide seamless water service for Norfolk residents by ensuring the proper operation and maintenance of the water distribution system as well as meter reading and meter replacements.				
Water Production Services	21,483,261	20,003,874	21,477,377	99
Provide a reliable and safe water supply to customers by operating and maintaining the water treatment facilities, raw water pumping and transmission facilities, water storage tanks, and distribution pumping facilities.				
<b>Division Of Water Quality</b>				
Water Quality Services	755,456	1,286,799	1,142,155	9
Provide high quality water that meets or exceeds all state and federal regulations through careful assessment and monitoring of the raw water and treated water and the management of City-owned reservoirs and adjacent watershed properties.				
<b>Water Fund Debt Service</b>				
Debt Service	15,069,408	29,329,324	29,329,324	0
Pay principal and interest for bond issuances that fund the improvement of water plant facilities and infrastructure.				
<b>Total</b>	<b>60,081,201</b>	<b>77,917,000</b>	<b>78,477,200</b>	<b>290</b>

### Strategic Priority: Community Building

<b>Tactical Approach</b>					
Provide high quality water that meets all drinking water standards.					
Program Initiatives	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Treated water pumpage (million gal/day).	67.3	67.3	66	66.4	0.4
Raw water pumpage (million gal/day).	7	7	7	7	0
Compliance with Safe Drinking Water Act (days).	365	365	365	365	0
<b>Tactical Approach</b>					
Provide top quality customer service.					
Program Initiatives	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Number of meters replaced.	2,492	1,529	1,793	3,000	1,207
Percentage of bills with meters accurately read.	99.9	99.9	99.8	99.5	-0.3

## Position Summary

				FY 2009 Approved Positions	FY 2010 Approved Positions
	Pay Grade	Minimum	Maximum	Change	
Accountant I	OPS010	32,456	51,882	1	1
Accountant II	OPS011	35,182	56,247	1	1
Accounting Supervisor	MAP009	46,289	74,003	1	1
Accounting Technician	OPS007	25,622	40,963	23	23
Administrative Analyst	MAP008	43,481	69,509	1	1
Administrative Assistant II	MAP003	32,158	51,407	2	2
Administrative Secretary	OPS009	29,968	47,912	1	1
Application Dev Team Supv	ITM006	56,672	90,598	1	1
Asst Dir of Customer Svcs & Mgmt	SRM007	69,095	121,607	1	1
Asst Director Utilities	SRM007	69,095	121,607	1	1
Asst Supt of Utility Division	MAP012	56,106	89,693	3	3
Automotive Mechanic	OPS009	29,968	47,912	1	1
Business Manager	MAP008	43,481	69,509	1	1
Chief of Construction Oper	MAP012	56,106	89,693	1	1
Civil Engineer I	MAP007	40,874	65,345	3	3
Civil Engineer II	MAP010	49,317	78,839	2	2
Civil Engineer III	MAP011	52,582	84,061	2	2
Civil Engineer IV	MAP012	56,106	89,693	2	2
Civil Engineer V	MAP013	59,911	95,776	1	1
Collection Coord	MAP005	36,200	57,872	2	2
Construction Inspector I	OPS009	29,968	47,912	7	7
Construction Inspector II	OPS011	35,182	56,247	5	5
Construction Inspector III	MAP007	40,874	65,345	3	3
Contract Monitoring Spec	MAP005	36,200	57,872	1	1
Crew Leader I	OPS008	27,697	44,276	15	15
Cross-Connection Specialist	OPS009	29,968	47,912	3	3
Data Quality Control Manager	OPS010	32,456	51,882	1	1
Director of Utilities	EXE003	86,070	148,838	1	1
Electronics Technician II	OPS010	32,456	51,882	4	4
Engineering Aide	OPS005	21,987	35,150	2	2
Engineering Manager	SRM006	64,848	114,132	1	1
Engineering Technician I	OPS009	29,968	47,912	7	7
Engineering Technician II	OPS010	32,456	51,882	5	5
Engineering Technician III	OPS011	35,182	56,247	1	1
Engineering Technician IV	OPS012	38,172	61,021	1	1
Enterprise Controller	MAP012	56,106	89,693	1	1
Equipment Operator II	OPS006	23,724	37,926	12	12
Equipment Operator III	OPS008	27,697	44,276	7	7

## Position Summary

				FY 2009 Approved Positions	FY 2010 Approved Positions
	Pay Grade	Minimum	Maximum	Change	
General Utility Maint Supv	MAP008	43,481	69,509	9	9
Maintenance Supervisor II	MAP007	40,874	65,345	1	1
Maintenance Worker I	OPS003	18,939	30,279	6	6
Maintenance Worker II	OPS004	20,397	32,611	26	26
Management Analyst III	MAP009	46,289	74,003	1	1
Manager of Budget & Accounting	SRM004	57,362	100,958	1	1
Messenger/Driver	OPS003	18,939	30,279	1	1
Mgmt Services Administrator	SRM004	57,362	100,958	1	1
Office Assistant	OPS003	18,939	30,279	1	1
Personnel Specialist	MAP005	36,200	57,872	1	1
Programmer/Analyst III	ITM002	43,682	69,831	1	1
Programmer/Analyst IV	ITM003	46,586	74,474	2	2
Programmer/Analyst V	ITM005	53,063	84,826	1	1
Project Coordinator	MAP008	43,481	69,509	1	1
Project Manager	MAP010	49,317	78,839	1	1
Public Information Spec II	MAP006	38,452	61,471	1	1
Reservoir Manager	MAP005	36,200	57,872	1	1
Safety Specialist	OPS011	35,182	56,247	1	1
Senior Codes Specialist	OPS012	38,172	61,021	1	1
Senior Utility MaintenanceSupv	OPS012	38,172	61,021	5	5
Senior Water Chemist	MAP007	40,874	65,345	3	3
Staff Technician II	OPS009	29,968	47,912	1	1
Support Technician	OPS006	23,724	37,926	3	3
Utility Construction Inspector	OPS011	35,182	56,247	1	1
Utility CustomerServiceManager	SRM004	57,362	100,958	1	1
Utility Maintenance Mech I	OPS007	25,622	40,963	26	26
Utility Maintenance Mech II	OPS008	27,697	44,276	3	3
Utility Maintenance Mech III	OPS009	29,968	47,912	2	2
Utility Maintenance Supervisor	OPS011	35,182	56,247	11	11
Utility Operations Manager	SRM005	60,947	107,266	1	1

## Position Summary

				FY 2009 Approved Positions	Change	FY 2010 Approved Positions
	Pay Grade	Minimum	Maximum			
Water Chemist	MAP005	36,200	57,872	4		4
Water Production Manager	SRM005	60,947	107,266	1		1
Water Quality Manager	SRM003	54,063	95,153	2		2
Water Treatment Supervisor	MAP011	52,582	84,061	2		2
Water TreatmentPlantMaintTech	OPS008	27,697	44,276	14		14
Waterworks Operator I	OPS006	23,724	37,926	2		2
Waterworks Operator II	OPS008	27,697	44,276	5		5
Waterworks Operator III	OPS010	32,456	51,882	2		2
Waterworks Operator IV	OPS011	35,182	56,247	15		15
Total				290		290

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# WASTEWATER

## Revenue Summary

	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Use Of Money & Property	285,455	549,558	14,000	14,000
Charges For Services	22,307,306	25,213,705	25,430,564	26,447,864
Miscellaneous Revenue	0	0	0	0
Miscellaneous-Enterprise	358,080	98,990	3,536	3,536
Special Assessments	105,221	76,150	94,200	94,200
Other Financing Sources	0	0	2,000	2,000
<b>Total</b>	<b>23,056,062</b>	<b>25,938,402</b>	<b>25,544,300</b>	<b>26,561,600</b>

## Expenditure Summary

	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Personnel Services	4,844,566	4,910,676	5,076,865	5,264,388
Materials, Supplies & Repairs	3,364,456	2,816,927	3,340,853	3,158,635
Contractual Services	2,287,172	2,385,598	2,643,810	2,431,448
Equipment	36,570	430,602	554,401	328,101
All Purpose Appropriations	1,500,000	1,500,000	1,994,150	3,444,807
Debt Service	8,969,197	2,966,117	11,934,221	11,934,221
<b>Total</b>	<b>21,001,961</b>	<b>15,009,920</b>	<b>25,544,300</b>	<b>26,561,600</b>

## Programs & Services

	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Positions
<b>Wastewater</b>				
Wastewater Construction & Maintenance	12,043,802	13,610,079	14,627,379	103
Contribute to the quality of life and health of Norfolk residents through the operation, maintenance, and repair of the wastewater collection system.				
Wastewater Fund Debt Service	2,966,117	11,934,221	11,934,221	0
Pay bond principal and interest for bond issues that fund the improvement of wastewater infrastructure.				
<b>Total</b>	<b>15,009,920</b>	<b>25,544,300</b>	<b>26,561,600</b>	<b>103</b>

### Strategic Priority: Community Building

#### Tactical Approach

Continue the wastewater capital improvement program in an effort to reduce the number of emergency repair requests.

Program Initiatives	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Emergency repair requests.	10,033	10,413	10,220	10,200	-20

#### Tactical Approach

Foster a healthy and safe environment for residents by minimizing the number of sanitary sewer overflows.

Program Initiatives	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Sanitary sewer overflows.	47	17	17	17	0
Enhanced main line cleaning program (linear feet).	777,205	727,202	667,640	700,000	32,360

### Position Summary

	Pay Grade	Minimum	Maximum	FY 2009 Approved Positions	Change	FY 2010 Approved Positions
Accounting Technician	OPS007	25,622	40,963	3		3
Asst Supt of Utility Division	MAP012	56,106	89,693	2		2
Crew Leader I	OPS008	27,697	44,276	15		15
Engineering Technician I	OPS009	29,968	47,912	3		3
Environmental Specialist II	OPS012	38,172	61,021	1		1
Equipment Operator II	OPS006	23,724	37,926	6		6
Equipment Operator III	OPS008	27,697	44,276	19		19
General Utility Maint Supv	MAP008	43,481	69,509	2		2
Maintenance Worker I	OPS003	18,939	30,279	3		3
Maintenance Worker II	OPS004	20,397	32,611	25		25
Painter I	OPS007	25,622	40,963	1		1
Senior Custodian	OPS005	21,987	35,150	1		1
Senior Utility MaintenanceSupv	OPS012	38,172	61,021	4		4
Utilities System Technician	OPS012	38,172	61,021	1		1
Utility Maintenance Mech I	OPS007	25,622	40,963	6		6
Utility Maintenance Supervisor	OPS011	35,182	56,247	11		11
Total				103		103



# FINANCE AND BUSINESS SERVICES - PARKING FACILITIES FUND

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## MISSION STATEMENT

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The Division of Parking, through the efforts of all employees dedicated to excellence, shall provide safe, convenient and affordable parking services to the residents, visitors and businesses in Norfolk.

## DEPARTMENT OVERVIEW

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To meet the needs of downtown workers, residents, students, shoppers, and tourists, the City of Norfolk's Parking Division operates and maintains the City's parking system. This includes approximately 17,589 public parking spaces located in 13 garages, 12 lots and over 669 on-street spaces. Safe, convenient and affordable parking is provided to all patrons through the efficient management of the City's parking resources. The Parking Facilities Fund is part of the Department of Finance and Business Services.

## BUDGET HIGHLIGHTS

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The total FY 2010 expenditure budget for the Parking Facilities Fund is \$21,757,100. This is a \$743,500 increase over the FY 2009 budget. This 3.5 percent increase in anticipated revenue is due to a planned adjustment in some parking rates. The budget includes a 13 percent decrease in expenditures but also reflects additional debt service and operational costs as new facilities come into existence. In FY 2010, the Wells Fargo Center central garage and the Spotswood parking lot that services the Colley Avenue business corridor will open. In addition, the construction of the Wells Fargo Center integrated garage is proceeding and soon construction will begin on the Westin Hotel and Conference Center garage. No changes in monthly parking fees or on-street parking fees are proposed but it will be necessary to make some adjustments to short term and recreational rate structures in the near future.

## KEY GOALS AND OBJECTIVES

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- Implement adjusted short-term and long-term parking rates at parking facilities.
- Plan bond issuances for future garage construction and improvement projects including feasibility study and update of our demand and utilization models.
- Manage structural rehabilitation projects and the replacement of the elevators at Boush Street Garage.
- Develop operating plan and specifications for the future Parking Access and Revenue Control (PARC) System.
- Conduct an international search using the RFP process and implement the new PARC System in 2009.
- Continue installation and expansion of the Wayfinding and Parking Identification Program.

- Extend marketing efforts to include cooperative advertising campaigns intended to educate the public on parking opportunities in downtown.
- Improve Downtown Transportation System by replacing and expanding the NET services.
- Design parking management strategies that encourage appropriate parking usage in appropriate locations.
- Establish parking debt policy to be utilized in the issuance of additional debt.

## PRIOR YEAR ACCOMPLISHMENTS

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- Improved facility interiors at various garages including lighting upgrades, improved signage for motorists and pedestrians and the painting of interior surfaces.
- Expanded the capability to accept credit cards at all facilities for short term and special event revenue.
- Renovated elevators at Boush Street Garage.
- Implemented Smart Card usage for public access at all on-street parking meters.
- Implemented PARIS software for Parking Accounts Receivable system.
- Rolled out City of Norfolk's new Advantage III accounting software.

## Revenue Summary

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>
Fines And Forfeitures	2,389,449	2,227,341	2,150,000	1,800,960
Use Of Money & Property	749,100	899,206	130,000	243,250
Charges For Services	19,213,771	18,585,358	18,733,600	19,712,890
Miscellaneous Revenue	15	1,379	0	0
Recovered Costs	0	0	0	0
Other Financing Sources	0	0	0	0
Proceeds From Sale Of Land	0	0	0	0
<b>Total</b>	<b>22,352,335</b>	<b>21,713,284</b>	<b>21,013,600</b>	<b>21,757,100</b>

## Expenditure Summary

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>
Personnel Services	3,713,571	4,024,155	4,104,186	4,119,456
Materials, Supplies & Repairs	1,342,864	1,310,105	1,727,067	1,429,913
Contractual Services	4,383,375	4,840,387	5,596,689	5,520,488
Equipment	49,102	84,133	146,540	57,086
All Purpose Appropriations	745,000	716,716	471,160	1,859,944
Debt Service	8,632,972	8,416,758	8,967,958	8,770,213
<b>Total</b>	<b>18,866,884</b>	<b>19,392,253</b>	<b>21,013,600</b>	<b>21,757,100</b>

## Programs & Services

	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>	<b>Positions</b>
<b>Finance And Business Services - Parking Facilities Fund</b>				
<b>Administration &amp; Finance</b>	3,518,046	3,052,262	5,140,482	19
Provides leadership, administration, and financial management to ensure quality service and financial integrity of the Parking Enterprise Fund.				
<b>Operations</b>	4,843,710	5,649,143	5,255,957	49
Provides for the daily management and staffing of all parking facilities.				
<b>Maintenance</b>	2,200,226	3,108,762	1,874,393	21
Includes repair, maintenance and custodial services for all parking garages and surface lots.				
<b>Enforcement</b>	339,409	425,475	381,055	12
Enforces Norfolk Code requirements regarding parking. Includes issuance of parking tickets, processing and collection services.				
<b>Security</b>	297,055	410,000	335,000	0
Provides security through the use of the roving patrol, using Norfolk Police Officers in all parking facilities.				
<b>Debt</b>	8,193,793	8,367,958	8,770,213	0
Provides coverage for both General Obligation and Revenue Bond Debt Service attributed to the Fund.				
<b>Total</b>	<b>19,392,239</b>	<b>21,013,600</b>	<b>21,757,100</b>	<b>101</b>

## Position Summary

				FY 2009 Approved Positions	FY 2010 Approved Positions
	Pay Grade	Minimum	Maximum	Change	
Accountant III	MAP006	38,452	61,471	1	1
Accounting Technician	OPS007	25,622	40,963	7	7
Administrative Analyst	MAP008	43,481	69,509	1	1
Administrative Assistant II	MAP003	32,158	51,407	1	1
Administrative Secretary	OPS009	29,968	47,912	1	1
Business Manager	MAP008	43,481	69,509	1	1
Collection Coord	MAP005	36,200	57,872	1	1
Crew Leader I	OPS008	27,697	44,276	2	2
Customer Service Rep	OPS004	20,397	32,611	44	44
Electrician II	OPS009	29,968	47,912	1	1
Enterprise Controller	MAP012	56,106	89,693	1	1
Maintenance Mechanic II	OPS008	27,697	44,276	2	2
Maintenance Supervisor II	MAP007	40,874	65,345	1	1
Maintenance Worker I	OPS003	18,939	30,279	12	12
Maintenance Worker II	OPS004	20,397	32,611	2	2
Meter Monitor	OPS004	20,397	32,611	10	10
Office Assistant	OPS003	18,939	30,279	1	1
Painter I	OPS007	25,622	40,963	1	1
Parking Administrator	MAP009	46,289	74,003	1	1
Parking Director	SRM004	57,362	100,958	1	1
Parking Manager	MAP007	40,874	65,345	1	1
Parking Supervisor	MAP002	30,344	48,508	6	6
Public Services Coord I	MAP006	38,452	61,471	1	1
Software Analyst	ITM002	43,682	69,831	1	1
Total				101	101

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# **Internal Service Fund Summary**

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# INTERNAL SERVICE FUND SUMMARY

	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
<b>Revenues</b>			
Use of Money and Property	159,097	166,000	158,055
Charges for Services	12,879,317	13,042,500	11,055,994
Recovered Costs	116,079	70,000	116,351
Other Sources and Transfers	0	0	3,700,000
<b>Total</b>	<b>13,154,493</b>	<b>13,278,500</b>	<b>15,030,400</b>

	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
<b>Expenditures</b>			
Personnel Services	3,938,066	4,074,175	4,059,641
Materials, Supplies & Repairs	7,696,606	7,974,320	6,039,680
Contractual Services	1,071,627	1,162,127	1,163,201
Equipment	60,638	66,878	3,766,878
All Purpose Appropriations	1,219	1,000	1,000
<b>Total</b>	<b>12,768,156</b>	<b>13,278,500</b>	<b>15,030,400</b>

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# Internal Service Funds

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# FINANCE AND BUSINESS SERVICES - STOREHOUSE

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## MISSION STATEMENT

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The mission of the Storehouse is to provide timely materials management support that will facilitate operating departments and bureaus delivery of essential operations and critical citizen services (e.g., fire and paramedical response, water production and distribution, wastewater collection and disposal, storm water control and disposal, and street and bridge maintenance). This includes the provision of general use consumable materials, uniforms, safety equipment, as well as construction, maintenance and high-use office supplies.

## DEPARTMENT OVERVIEW

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The Storehouse will provide timely material deliveries to all City departments. The City Storehouse is managed by the Division of Purchasing in the Department of Finance and Business Services.

## BUDGET HIGHLIGHTS

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The total FY 2010 budget for the Department of Storehouse is \$615,000. This is a \$10,100 increase over the FY 2009 budget. This 1.7 percent increase is attributable to personnel costs which include healthcare, retirement, and group life insurance.

## KEY GOALS AND OBJECTIVES

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Continue to provide the highest level of material support to the City of Norfolk's departments while exercising stringent standards in material management and financial transactions.

## PRIOR YEAR ACCOMPLISHMENTS

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- Increased transactions from \$4,095,337 to \$4,420,605, an increase of 7.94 percent. This was accomplished with existing staffing levels and facilities thus reflecting the Storehouse staff's prudent stewardship of City financial and material resources. Since FY 2002, Storehouse transactions have risen 62.96% without increasing personnel.
- Assisted the Department of Utilities with material support in the installation of the SCADA wastewater program.
- Assisted with the implementation of the City's new financial software system.

## Revenue Summary

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>
Use Of Money & Property	8,489	2,014	1,000	973
Charges For Services	3,871,430	3,223,307	603,900	614,027
Other Financing Sources	0	0	0	0
<b>Total</b>	<b>3,879,919</b>	<b>3,225,321</b>	<b>604,900</b>	<b>615,000</b>

## Expenditure Summary

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>
Personnel Services	483,861	528,922	532,039	543,888
Materials, Supplies & Repairs	50,996	53,096	67,157	64,708
Contractual Services	4,307	4,112	4,704	5,404
Equipment	0	0	0	0
All Purpose Appropriations	836	2,583,923	1,000	1,000
<b>Total</b>	<b>540,000</b>	<b>3,170,054</b>	<b>604,900</b>	<b>615,000</b>

## Programs & Services

	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>	<b>Positions</b>
<b>Finance And Business Services - Storehouse</b>				
Warehousing & Material Support Services	5,802,754	604,900	615,000	11
Ensure operational organizations are provided timely material support while maximizing the cost benefits which accrue from consolidated procurement and inventory management.				
<b>Total</b>	<b>5,802,754</b>	<b>604,900</b>	<b>615,000</b>	<b>11</b>

### Strategic Priority: Public Accountability

#### Tactical Approach

To provide timely and effective warehousing and material support to operating departments.

Program Initiatives	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Total dollar amount of fiscal sales and DTO transactions.	3,868,599	4,381,650	4,400,000	4,400,000	0
Percentage of annual wall-to-wall inventory accuracy.	99.6	99.6	99.6	99.6	0
Percentage of inventory effectiveness.	84.5	85	85	85	0

#### Position Summary

	Pay Grade	Minimum	Maximum	FY 2009 Approved Positions	Change	FY 2010 Approved Positions
Accounting Technician	OPS007	25,622	40,963	1		1
Materials Manager	MAP011	52,582	84,061	1		1
Storekeeper I	OPS005	21,987	35,150	1		1
Storekeeper II	OPS007	25,622	40,963	5		5
Storekeeper III	OPS008	27,697	44,276	2		2
Support Technician	OPS006	23,724	37,926	1		1
Total				11		11

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# FINANCE AND BUSINESS SERVICES - FLEET MANAGEMENT

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## MISSION STATEMENT

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Fleet Management shall continually strive to be recognized as a team of Fleet professionals who provide quality maintenance and fueling services to all customers, whether internal or external; to ensure safe, operable vehicles and equipment in support of City programs; and to use City resources in the most efficient way possible.

## DEPARTMENT OVERVIEW

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The Bureau of Fleet Management reports directly to the Director of Finance and Business Services. Key responsibilities of the Bureau are vehicle maintenance and repair, fueling, replacement analysis, specification review, acquisition, new vehicle preparation, and disposal.

## BUDGET HIGHLIGHTS

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The total FY 2010 budget for the Department of Fleet Management is \$14,415,400. This is a \$1,741,800 increase over the FY 2009 budget. This 13.7 percent increase is attributable to the purchase of critical vehicle replacements using fund balances.

## KEY GOALS AND OBJECTIVES

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- Continue funding for the replacement of an aging fleet, in support of citywide departments and other City supported organizations.
- Provide fuel services for City departments, Norfolk Public Schools, Norfolk Redevelopment & Housing Authority, and other City supported organizations. Fueling service is provided twenty-four hours per day, seven days a week, during inclement weather and emergencies.
- Continue maintenance and repairs of the fleet. Fleet provides quality maintenance and repair to ensure safe, operable vehicles and equipment. Use of City resources is performed in the most efficient way possible.
- Continued efforts to outsource when appropriate.
- Worked with departments to identify vehicles and equipment that are underutilized in an effort to enhance vehicle and equipment replacement.

## PRIOR YEAR ACCOMPLISHMENTS

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- Worked collaboratively with City departments and other City supported organizations to provide replacement analysis, specification review or design specification to meet current needs for required programs.
- Continued efforts to provide fleet information via the City's intranet. Information includes, the ability to check a vehicle's repair status, the availability of up to the minute billing and fuel reports, and "Faster" service center. Also included are links for online auctions, state vehicle contracts, and vendor fuel information.
- Established ASE Incentive program to enhance level of competency among Fleet staff.
- Development of a vehicle-staging plan for City vehicles, in the event there is mandatory evacuation (category 4 or 5).
- Customized reporting and information for City departments, Norfolk Public Schools, Norfolk Redevelopment and Housing Authority and other City supported organizations concerning their fleet of vehicles.
- Provide emergency tire, battery, and repair service twenty-four hours per day, seven days a week during inclement weather and emergencies.
- Successfully implemented a server and software upgrade to the Fleet Management software system.
- Fleet used; engines, transmissions and smaller components from out of service vehicles as opposed to purchasing new or rebuilt units.
- To reduce repair costs on non-collectible marked police car accidents, complete frontends, doors and body panels were used from out of service vehicles.
- Auction procedure has been enhanced in conjunction with Towing Recovery thereby allowing Fleet to dispose of large amounts of vehicles quickly.
- The small engine shop maintains a portion of out service Police bikes to be used during new rider training.
- Fleet has begun to employ existing equipment to decrease contracted towing services.
- Instituted bimonthly stock adjustments to ensure inventory is utilized effectively.
- Established quarterly fuel liaison meeting to develop city wide fuel efficiencies.



## Revenue Summary

	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Use Of Money & Property	148,669	157,083	165,000	157,082
Charges For Services	11,140,290	12,289,878	12,438,600	10,441,967
Recovered Costs	70,915	116,079	70,000	116,351
Other Financing Sources	-86,998	0	0	0
Operating Transfers In	0	0	0	0
Nonrevenue Receipts	0	0	0	3,700,000
<b>Total</b>	<b>11,272,876</b>	<b>12,563,040</b>	<b>12,673,600</b>	<b>14,415,400</b>

## Expenditure Summary

	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Personnel Services	3,131,094	3,409,144	3,542,136	3,515,753
Materials, Supplies & Repairs	6,038,579	7,643,509	7,907,163	5,974,972
Contractual Services	1,309,827	1,067,515	1,157,423	1,157,797
Equipment	45,309	60,638	66,878	3,766,878
All Purpose Appropriations	0	0	0	0
<b>Total</b>	<b>10,524,809</b>	<b>12,180,807</b>	<b>12,673,600</b>	<b>14,415,400</b>

## Programs & Services

	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Positions
<b>Finance And Business Services - Fleet Management</b>				
<b>Vehicle Maintenance, Repair And Replacement</b>	6,453,763	6,812,200	10,083,855	66
Performs preventative maintenance and repair service, towing and road service, tire repair, accident and body repair for over 2,000 vehicles. Provides replacement analysis, specification review, acquisition, registration, capitalization, and disposal.				
<b>Fueling</b>	5,727,044	5,861,400	4,331,545	0
Provides fueling capabilities for internal and external customers twenty-four hours per day, seven days a week, during all inclement weather and emergencies.				
<b>Total</b>	<b>12,180,807</b>	<b>12,673,600</b>	<b>14,415,400</b>	<b>66</b>

### Strategic Priority: Public Accountability

#### Tactical Approach

To provide high quality automotive service and support to City departments.

Program Initiatives	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	Change
Average vehicle/equipment downtime.	45	45	46	46	0
Number of work orders per month.	1,159	1,153	1,153	1,153	0
Number of work orders per mechanic.	31	32	31	30	-1
Fleet vehicle/equipment availability-uptime.	90	91	91	92	1
Repairs completed in less than one day.	76	77	76	76	0
Repairs completed in one to two days.	9	9	9	9	0
Repairs completed in more than 2 days.	15	15	15	15	0

#### Position Summary

	Pay Grade	Minimum	Maximum	FY 2009 Approved Positions	Change	FY 2010 Approved Positions
Administrative Assistant II	MAP003	32,158	51,407	1		1
Administrative Technician	OPS008	27,697	44,276	2		2
Asst Fleet Maintenance Manager	MAP011	52,582	84,061	1		1
Autobody Repair Mechanic	OPS008	27,697	44,276	1		1
Automotive Machinist	OPS010	32,456	51,882	2		2
Automotive Maint Oper Mgr	MAP007	40,874	65,345	4		4
Automotive PartsOperations Mgr	MAP007	40,874	65,345	1		1
Automotive Repair Technician	OPS009	29,968	47,912	19	-2	17
AutomotiveServiceAttendant	OPS006	23,724	37,926	7	-1	6
Fleet Coordinator	MAP006	38,452	61,471	1		1

## Position Summary

				FY 2009 Approved Positions	Change	FY 2010 Approved Positions
	Pay Grade	Minimum	Maximum			
Fleet Maintenance Manager	SRM005	60,947	107,266	1		1
Messenger/Driver	OPS003	18,939	30,279	1		1
Senior Automotive Repair Tech	OPS011	35,182	56,247	18	-1	17
SeniorAutobody Repair Mechanic	OPS010	32,456	51,882	1		1
Storekeeper I	OPS005	21,987	35,150	5	-1	4
Storekeeper II	OPS007	25,622	40,963	2		2
Storekeeper III	OPS008	27,697	44,276	1		1
Support Technician	OPS006	23,724	37,926	2		2
Welder	OPS009	29,968	47,912	1		1
Total				71	-5	66

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# Capital Improvement Plan Overview

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# READER'S GUIDE

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## BACKGROUND

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The City continues to undergo a successful renewal of new office, retail, entertainment and hotel construction in its downtown area, new residential development throughout the City, and revitalization projects in many of its neighborhoods. The City uses the Capital Improvement Plan (CIP) to develop capital infrastructure that supports the City's goals to become a leader in the quality of life offered to its residents and businesses.

The capital budget supports non-recurring expenditures such as the construction of buildings, acquisition of property, repairs and improvements to roadways, building maintenance, and efficient operation of the water and sewage systems. Capital funding is limited to the cost of the project and may be expended over several fiscal years until the project is completed. Other costs associated with the capital budget include, but are not limited to:

- Architectural and engineering fees;
- Site development; and
- Equipment.

The City of Norfolk uses a long range planning process that requires departments to provide a Five-Year CIP. This plan provides residents an opportunity to evaluate how the City plans to invest capital dollars for the next five years. Each capital project included in the CIP is either approved for funding in FY 2010 or included as a planned project in fiscal year 2011 through fiscal year 2014. The inclusion of a project beyond the current budget year is not a guarantee that it will be funded in the future. The priorities of the City may change resulting in changes in the next annual budget cycle.

The size and scope of a project determines whether it is a candidate for inclusion in the CIP or in the City's operating budget. Any project funded in a department's operating budget must be completed or committed via a contractual obligation within the fiscal year in which the funds are appropriated. A project that is included in the City's capital budget is broadly defined as requiring the expenditure of public funds, for the purchase, construction, enhancement or replacement of physical infrastructure/assets.

To be included in the CIP, the project must cost \$50,000 or more and should extend the life of the asset by greater than the life of the debt instrument used to finance the improvement or grant program.

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## GUIDING PRINCIPLES

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Basic principles are used to help shape the CIP. These principles include, but are not limited to:

- Developing a capital plan that funds projects in a variety of program areas which meet the highest priority needs;
- Ensuring that the CIP will be the platform for development in neighborhoods and business communities; and
- Preserving the existing tax base.

To guide the CIP decision-making process, projects were evaluated on the degree to which they meet the following objectives:

- Meet a legal or contractual obligation or federal or state mandate;
- Leverage outside funding through a match of federal, state or private funding;
- Address health concerns, safety or emergency needs;
- Produce positive community impact through the formation of partnerships with residents and businesses to leverage public dollars, making Norfolk the community of choice for living, working and leisure activities;
- Enjoy broad community support;
- Result in unacceptable outcomes if the project is deferred; and
- Ensure existing infrastructure and/or equipment is maintained and replaced in a timely manner.

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## FUNDING THE CIP

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Through a combination of funding sources the City of Norfolk implements the CIP. Below are descriptions of funding sources used to support the CIP:

Capital Projects Fund Balance: These dollars represent undesignated funds in the Capital Project Fund.

Transfer from General Fund: Annual cash contributions to the CIP.

Transfer from School Fund: These dollars represent cash contributions from the Norfolk Public Schools General Operating Fund.

Transfer from Public Amenities Fund: This cash contribution is from a special revenue fund that designates one percent of the prepared food tax rate and one percent of the lodging tax rate to promote cultural and entertainment activity in the downtown area.

Slover Memorial Library Fundraising Efforts: This is a new designation in the CIP in FY 2010. These dollars represent cash contributions from fundraising efforts for the new Slover Memorial Library.

Other: These dollars represent other sources of cash contributions to the CIP such as grants, donations, other state or federal aid, and other funding reprogramming.



**Bonds (Debt):** For debt purposes, the City's debt is defined by the sources of repayment: general fund supported debt service and non-general fund supported debt. General fund supported debt is pledged to be repaid from tax revenue. Non-general fund debt is intended to be repaid from revenue derived from other sources, such as fees.

**Bond Anticipation Notes:** Funds provided in the anticipation of future bond issuances. In FY 2010, the bond anticipation note is related to interim borrowing on Behalf of the City's Light Rail Transit Partners.

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## POLICY AREA DESCRIPTIONS

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### GENERAL FUND SUPPORTED PROJECTS:

**Education:** Projects in this category enhance the educational capital improvements of the City to improve instructional service delivery. They are most likely to be school related activities, but can be any educational capital-type project. This would include construction projects to improve, replace, and/or build new elementary, middle, and high school facilities. Related funds for acquisition of property and designs are also included.

**Transportation:** Projects in this category improve the City's roadway infrastructure system and satisfy the Commonwealth of Virginia's mandate regarding the Urban Roadways Program. This would encompass improvements to primary and secondary vehicular passageways, bridges, and underpasses, including street lighting, signalizations, and undergrounding of utilities relating to streets and highways.

**Economic Development:** Projects in this category improve the City's infrastructure systems and encourage the City's continued economic vitality. They may also provide funds for public infrastructure improvements designed to enhance and support private sector investments in a variety of neighborhood and commercial areas of the City.

**Cultural Facilities:** Projects in this category improve the City's infrastructure systems and pursue the City's initiatives to promote tourism and to provide opportunities for cultural enrichment.

**Neighborhood Development:** Projects in this category improve the City's infrastructure systems, and preserve and enhance the City's taxable real estate base. These projects will also improve the City's community roadway infrastructure system and satisfy the needs within existing, planned or new neighborhoods.

**Public Buildings:** Projects in this category improve the City's public buildings infrastructure by providing adequate maintenance and construction of new and updated facilities.

**Parks & Recreation Facilities:** Projects in this category enhance the City's recreational facilities, provide opportunities for cultural enrichment and promote tourism.

**General & Other:** Projects in this category improve the City's infrastructure system and maintain public safety through enhancement and maintenance. Usually, activities of this category are special in nature and do not fall within the defined other categories within the CIP Budget. They may include federal and state mandated projects and general activities such as acquisition of properties or provide the local matching dollars to partner with other parties to generate project funds.

## NON-GENERAL FUND PROJECTS:

Projects below are supported through non-general fund revenues which are not paid from taxes:

**Water Utilities:** Projects in this category improve the City's water infrastructure system and perpetuate the City's economic vitality.

**Wastewater Utilities:** Projects in this category improve the City's wastewater infrastructure system, including the operation and maintenance of collection sewers, pump stations, and sewer force mains.

**Storm Water Utility:** Projects in this category improve the City's storm water infrastructure system, including miscellaneous drainage improvements, system repairs and rehabilitation, system cleaning and drainage studies in neighborhoods citywide.

**Parking Facilities:** Projects in this category improve the City's parking infrastructure systems, maintain public safety, promote tourism, and perpetuate and attract new businesses, including architectural designs, construction of new and/or replacement, multi-level parking facilities.

**Towing and Recovery:** Projects in this category support the City's ability to keep abandoned vehicles off the public right of way and address code violations.

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## PROJECT INFORMATION

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**Financial Summary:** Financial information for projects can be found throughout the CIP and in the sections listed below.

**CIP Funding Sources:** Lists the sources of revenue the City uses to fund capital projects.

**CIP Uses of Funds:** Lists the projects approved in the FY 2010 budget.

**CIP Five-Year Plan Summary:** A five-year outlook of funding amounts for CIP projects approved in the FY 2010 budget.

**Project Detail by Policy Area:** Projects shown on the five-year plan are listed individually with a detailed financial breakdown.

**Neighborhood Plans:** In an effort to enhance the readability of the CIP document, projects identified as a part of a Neighborhood Plan area (Broad Creek, Fairmount Park/Lafayette, Southside or Wards Corner) are grouped together at the end of a policy area. These neighborhood projects vary in scope and may appear in any of the policy areas of the CIP.

For each project the following information is included:

**Project Title:** Provides a descriptive name for the project.

**Department:** Identifies the City department that will function as the project manager.

**Account Number:** Identifies the financial account the City uses to track project expenditures. Projects that are planned for funding in years 2011 through 2014 will not have an account code.

**Customers Served:** Indicates the beneficiaries to be served by the project.

**Project Description:** Provides a brief and informative description of the project.

**Financial Summary:** The financial summary provides detailed information on the amounts appropriated for the project. This section includes the following:

- **FY 2010 Approved:** Indicates the approved amounts for the project. Amounts listed in FY 2011 – FY 2014 are planned amounts for the project in the upcoming years.
- **FY 2009 Approved:** Indicates amounts which were approved for the project when the budget was authorized in the previous fiscal year.
- **Operating Budget Impact:** Indicates an on-going operating budget expense once the project is complete. These expenses are not paid from the capital budget.
- **FY 2010 Anticipated Budget Distribution:** Amounts indicated are a projection of how the funds will be spent in the first year of funding.
- **The FY 2010 CIP incorporates one percent for the Public Art Program.** This program will allocate one percent of selected construction projects valued over \$500,000. In FY 2010 the amount dedicated to public art is valued at \$207,221.
- **Prior Capital Funding:** Indicates the dollars previously contributed to this project through previous budget appropriations.
- **Capital Share Remaining:** Indicates the amount of capital funding needed to complete the project. This amount is the sum of FY 2011 – FY 2014.
- **Project Total:** Displays the total amount of money dedicated for the completion of the project.
- **TBD:** A “To Be Determined” (TBD) is a placeholder and used for projects that have been identified as priorities based on the City’s guiding principles and policy areas. Costs for these projects will be determined at a later time. These TBD costs may be located in either the first year of the FY 2010 budget year or in the out-years of the five-year CIP.
- **Picture:** If available, a visual depiction of the project location or the end result expected from the completion of the project.

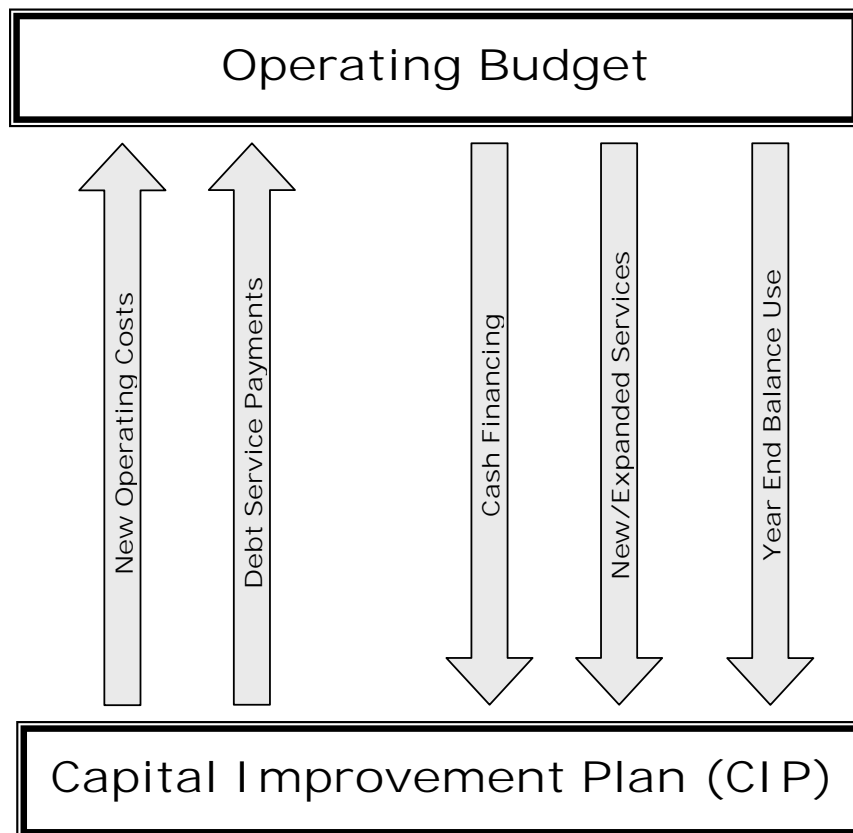
**Property Address:** Identifies the location of the project. Several categories are used to identify the location of a project. Addresses are listed when a project is concentrated in a specific area. The term citywide is used when the project involves several locations throughout the City or has a citywide impact. The term “to be determined” is used when a specific site for the project has not been identified.

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## OPERATING IMPACT OF MAJOR CIP PROJECTS

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The operating impact of capital projects is analyzed during the CIP development process. Estimated revenues and/or operational efficiency savings associated with projects are also taken into consideration during the capital project evaluation and review process. As CIP projects are completed, the operating costs of these projects are identified, prioritized and justified as part of the City's budget process. City staff plan and budget for significant start-up costs, as well as operation and maintenance of new facilities. The chart below illustrates the close relationship between the Operating Budget and the Capital Improvement Plan.



## CIP FUNDING SOURCES

FY 2010 – FY 2014 Funding Sources						
General Capital	Approved	-----Planned-----				
Sources of Funds	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
General Capital						
Capital Projects Fund Balance	2,478,338	0	0	0	0	2,478,338
Transfer From General Fund	609,666	2,909,666	2,909,666	2,909,666	2,909,666	12,248,332
Transfer From School Funds	0	0	0	0	0	0
Transfer From Public Amenities	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Slover Memorial Library Fundraising Efforts	8,800,000	10,240,830	1,959,520	TBD	TBD	21,000,350
Other <sup>1</sup>	4,800,000	0		0	0	4,800,000
Bonds	91,355,564	119,277,962	69,033,996	35,302,062	29,347,562	344,317,145
Bond Anticipation Notes	12,500,000	0	0	0	0	12,500,000
Subtotal	121,543,568	133,428,458	74,903,182	39,211,728	33,257,228	402,344,164

<sup>1</sup> Other Funds contains \$1.5 million from the American Recovery and Reinvestment Act for the Norview Avenue Bridge and \$3.3 million from other fund balances.

## CIP FUNDING SOURCES - OTHER

FY 2010 – FY 2014 Funding Sources						
Non-General Funds	Approved	-----Planned-----				
Sources of Funds	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Other CIP						
Parking Facilities Bonds	0	0	0	0	0	0
Subtotal Parking Facilities Fund	0	0	0	0	0	0
Wastewater Bonds	16,500,000	16,500,000	16,500,000	16,500,000	16,500,000	82,500,000
Storm Water Bonds	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	17,500,000
Water Bonds	18,650,000	7,200,000	12,130,000	4,152,000	5,600,000	47,732,000
Water Fund Cash	200,000	200,000	700,000	200,000	200,000	1,500,000
Subtotal Water Fund	18,850,000	7,400,000	12,830,000	4,352,000	5,800,000	49,232,000
Towing and Recovery Bonds	0	0	0	0	0	0
Other CIP Total	38,850,000	27,400,000	32,830,000	24,352,000	25,800,000	149,232,000
Grand Total CIP	160,393,568	160,828,458	107,733,182	63,563,728	59,057,228	551,576,164

# CIP - Uses of Funds

FY 2010 - FY 2014 Capital Improvement Plan		
Project Title	Page	Approved FY 2010
<b>Education</b>		
Address School Deferred Maintenance	431	3,000,000
Replace Crossroads Elementary School	432	2,020,000
<b>Subtotal Education</b>		<b>5,020,000</b>
<b>Transportation</b>		
Construct Light Rail	433	36,314,386
Convert Boush Street for Two-way Traffic	435	1,370,673
Enhance Signals and Intersections	436	550,000
Improve Citywide Conduit Network	437	85,000
Improve Underpasses	438	1,450,000
Reconstruct Ocean View Avenue - Willoughby	440	1,100,000
Reconstruct Tidewater Dr and Little Creek Rd Intersection	441	400,000
Repair Monticello Avenue Culvert Pavement	442	60,000
Repair and Replace Bridges - Major	443	3,250,000
Support VDOT Urban Project	444	300,000
Enhance Intersections Citywide	445	350,000
<b>Subtotal Transportation</b>		<b>45,230,059</b>
<b>Economic Development</b>		
Acquire St. Mary's Infant Home	447	1,000,000
Improve 201 21st Street Streetscapes	448	725,000
Improve Atlantic City/Fort Norfolk Infrastructure	449	475,000
Improve Downtown Corridor Streetscaping	450	300,000
Improve Medical Center Campus Infrastructure	452	200,000
Improve Neighborhood Commercial Areas	453	600,000
<b>Subtotal Economic Development</b>		<b>3,300,000</b>

## FY 2010 - FY 2014 Capital Improvement Plan

Project Title	Page	Approved FY 2010
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### Cultural Facilities

Continue Scope Arena Improvements	455	250,000
Establish Main Library	456	8,888,000
Fund Exhibit Development - Nauticus Maritime Center	457	505,000
Improve Attucks Theatre (PA)	458	125,000
Renovate Seats at Scope (PA)	459	750,000
Support USS Wisconsin	460	2,497,993
Upgrade Harbor Park (PA)	461	125,000
Upgrade Security & Fire Systems	462	750,000
Build South Anchor Branch Library	463	TBD
<b>Subtotal Cultural Facilities</b>		<b>13,890,993</b>

### Neighborhood Development

Address Street Flooding Citywide	465	1,500,000
Complete Acquisition in South Brambleton	466	3,250,000
Create Special Service Areas	467	250,000
Fund Neighborhood Conservation/Redevelopment	468	4,000,000
Improve Citywide Dredging and Waterways	469	250,000
Improve Neighborhood Streets-Major	471	600,000
Improve Street Lights	472	185,000
Reduce Tidal Flooding on 15th View St. and Lea View St.	473	250,000
Repair Neigh. Sts/Sidewalks/Walkways	474	500,000
Repair and Maintain Bridges - Minor	475	400,000
Implement Broad Creek Neighborhood Plan	477	1,010,000
Improve Fairmount Park Infrastructure	478	2,050,000
Support Fairmount Pk/Laf. Blvd. Neigh. Plan	479	300,000
Implement Southside Neighborhood Plan	480	1,515,000
Implement Wards Corner Neighborhood Plan	481	1,010,000
<b>Subtotal Neighborhood Development</b>		<b>17,070,000</b>



## FY 2010 - FY 2014 Capital Improvement Plan

Project Title	Page	Approved FY 2010
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### Public Buildings

Design and Construct Courthouse Complex	483	20,000,000
Improve HVAC Systems Citywide	485	250,000
Improve Infrastructure for Fire-Rescue Facilities	486	150,000
Improve Infrastructure for Police	487	150,000
Improve Roof Repair and Moisture Protection	488	1,157,000
Remove Asbestos Material	489	100,000
Renovate Neighborhood Service Centers	490	150,000
Renovate and Improve General Office Space	491	500,000
Replace Storage Building - Facility Maintenance HQ	492	100,000
Replace Windows at Jail Tower I	493	500,000
Upgrade Civic Center Fire Protection System	494	214,000
<b>Subtotal Public Buildings</b>		<b>23,271,000</b>

### Parks & Recreation Facilities

Construct Skate Park	495	150,000
Create New Park for Westside Neighborhoods	496	160,000
Fund Construction of Zoological Park Animal Hospital	497	300,000
Improve Community and Neighborhood Parks	498	505,000
Improve Existing Community Centers	499	300,000
Plan and Construct Ingleside Gymnasium	500	1,815,000
Renovate Lake Taylor Soccer Fields	502	500,000
Construct Indoor Aquatic Facility in Southside	503	2,321,788
<b>Subtotal Parks &amp; Recreation Facilities</b>		<b>6,051,788</b>

### General & Other

Construct New Environmental Action Center	505	TBD
Control Beach Erosion	506	1,750,000
Design and Construct Government Center Plaza	507	656,500
Fund ADA Master Plan for City Facilities	509	500,000
Fund Preliminary Engineering	510	3,453,228

## FY 2010 - FY 2014 Capital Improvement Plan

Project Title	Page	Approved FY 2010
Improve Cemeteries Citywide	511	100,000
Improve Infrastructure and Acquire Property	512	1,250,000
<b>Subtotal General &amp; Other</b>		<b>7,709,728</b>
<b>Total General Capital</b>		<b>121,543,568</b>
<b>Wastewater Utility</b>		
Improve Wastewater Collection System	513	16,500,000
<b>Subtotal Wastewater Utility</b>		<b>16,500,000</b>
<b>Storm Water Utility</b>		
Improve Storm Water Quality	515	600,000
Improve Storm Water System	516	950,000
Improve Storm Water Waterfront Facilities	517	500,000
Reduce Neighborhood Flooding	518	1,450,000
<b>Subtotal Storm Water Utility</b>		<b>3,500,000</b>
<b>Water Utility</b>		
Install Aerator - Lake Prince	519	600,000
Install New Aerators - Western Branch	520	350,000
Rehabilitate Nottoway River PS	521	4,500,000
Replace or Rehabilitate Water Pipelines	522	4,400,000
Upgrade Lake Prince Pump Station	523	1,000,000
Upgrade Moores Bridges Water Treatment Plant	524	5,000,000
Upgrade Western Branch Pumping Station	525	3,000,000
<b>Subtotal Water Utility</b>		<b>18,850,000</b>
<b>Total Capital Improvement</b>		<b>160,393,568</b>

The Approved FY 2010 CIP includes approximately \$207,221 dedicated to the Public Arts Program.

# CIP Five - Year Plan Summary

FY 2010 - FY 2014 Capital Improvement Plan								
Project Title	Page	Originally Planned	Approved	Planned				Total
		FY 2010	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
Education								
Address School Deferred Maintenance	431	2,500,000	3,000,000	2,500,000	2,500,000	2,500,000	2,500,000	13,000,000
Replace Crossroads Elementary School	432	12,700,000	2,020,000	15,200,000	7,600,000	-	-	24,820,000
Subtotal Education		15,200,000	5,020,000	17,700,000	10,100,000	2,500,000	2,500,000	37,820,000
Transportation								
Construct Light Rail	433	50,735,814	36,314,386	-	-	-	-	36,314,386
Construct Wood Street Connector	434	230,000	-	230,000	2,700,000	-	-	2,930,000
Convert Boush Street for Two-way Traffic	435	1,505,000	1,370,673	-	-	-	-	1,370,673
Enhance Signals and Intersections	436	550,000	550,000	550,000	550,000	550,000	550,000	2,750,000
Improve Citywide Conduit Network	437	85,000	85,000	85,000	85,000	85,000	85,000	425,000
Improve Underpasses	438	1,950,000	1,450,000	2,100,000	2,250,000	2,400,000	2,550,000	10,750,000
Plan Undergrounding Utility Wires	439	1,000,000	-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Reconstruct Ocean View Avenue - Willoughby	440	1,000,000	1,100,000	-	-	-	-	1,100,000
Reconstruct Tidewater Dr and Little Creek Rd Intersection	441	400,000	400,000	4,800,000	-	-	-	5,200,000
Repair Monticello Avenue Culvert Pavement	442	432,000	60,000	600,000	-	-	-	660,000
Repair and Replace Bridges - Major	443	1,400,000	3,250,000	1,050,000	2,000,000	1,800,000	2,000,000	10,100,000
Support VDOT Urban Project	444	50,000	300,000	3,300,000	500,000	415,000	290,000	4,805,000
Enhance Intersections Citywide	445	350,000	350,000	350,000	350,000	350,000	350,000	1,750,000
Subtotal Transportation		59,687,814	45,230,059	14,065,000	9,435,000	6,600,000	6,825,000	82,155,059
Economic Development								
Acquire St. Mary's Infant Home	447	1,000,000	1,000,000	-	-	-	-	1,000,000
Improve 201 21st Street Streetscapes	448	925,000	725,000	-	-	-	-	725,000
Improve Atlantic City/Fort Norfolk Infrastructure	449	-	475,000	1,200,000	-	-	-	1,675,000
Improve Downtown Corridor Streetscaping	450	750,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Improve Hampton Boulevard Corridor	451	500,000	-	500,000	500,000	500,000	500,000	2,000,000
Improve Medical Center Campus Infrastructure	452	-	200,000	2,000,000	-	-	-	2,200,000
Improve Neighborhood Commercial Areas	453	600,000	600,000	600,000	600,000	600,000	600,000	3,000,000

FY 2010 - FY 2014 Capital Improvement Plan								
Project Title	Page	Originally Planned	Approved	Planned				Total
		FY 2010	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
Development								
<b>Cultural Facilities</b>								
Continue Scope Arena Improvements	455	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Establish Main Library	456	-	8,888,000	10,240,830	17,322,954	5,400,000	-	41,851,784
Fund Exhibit Development - Nauticus Maritime Center	457	500,000	505,000	500,000	500,000	-	-	1,505,000
Improve Attucks Theatre (PA)	458	-	125,000	-	-	-	-	125,000
Renovate Seats at Scope (PA)	459	-	750,000	-	-	-	-	750,000
Support USS Wisconsin	460	2,473,260	2,497,993	-	-	-	-	2,497,993
Upgrade Harbor Park (PA)	461	-	125,000	-	-	-	-	125,000
Upgrade Security & Fire Systems	462	790,000	750,000	-	-	-	-	750,000
Build South Anchor Branch Library	463	-	TBD	TBD	TBD	TBD	TBD	-
<b>Subtotal Cultural Facilities</b>		<b>4,013,260</b>	<b>13,890,993</b>	<b>10,990,830</b>	<b>18,072,954</b>	<b>5,650,000</b>	<b>250,000</b>	<b>48,854,777</b>
<b>Neighborhood Development</b>								
Address Street Flooding Citywide	465	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Complete Acquisition in South Brambleton	466	2,500,000	3,250,000	-	-	-	-	3,250,000
Create Special Service Areas	467	-	250,000	-	-	-	-	250,000
Fund Neighborhood Conservation/Redevelopment	468	4,500,000	4,000,000	4,500,000	4,500,000	4,500,000	4,500,000	22,000,000
Improve Citywide Dredging and Waterways	469	350,000	250,000	250,000	350,000	350,000	350,000	1,550,000
Improve Hague Promenade	470	-	-	1,200,000	1,200,000	-	-	2,400,000
Improve Neighborhood Streets-Major	471	600,000	600,000	600,000	600,000	600,000	600,000	3,000,000
Improve Street Lights	472	265,000	185,000	150,000	150,000	150,000	-	635,000
Reduce Tidal Flooding on 15th View St. and Lea View St.	473	250,000	250,000	-	-	-	-	250,000
Repair Neigh. Sts/Sidewalks/Walkways	474	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Repair and Maintain Bridges - Minor	475	400,000	400,000	400,000	400,000	400,000	400,000	2,000,000
Restore Medians & Improve Sidewalks in W. Ghent	476	360,000	-	-	360,000	-	-	360,000
Implement Broad Creek Neighborhood Plan	477	1,000,000	1,010,000	1,500,000	1,500,000	-	-	4,010,000
Improve Fairmount Park Infrastructure	478	2,050,000	2,050,000	2,050,000	-	-	-	4,100,000
Support Fairmount Pk/Laf. Blvd. Neigh. Plan	479	300,000	300,000	500,000	500,000	750,000	1,000,000	3,050,000

FY 2010 - FY 2014 Capital Improvement Plan								
Project Title	Page	Originally Planned		Planned				Total
		FY 2010	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
Implement Southside Neighborhood Plan	480	2,000,000	1,515,000	1,000,000	1,000,000	-	-	3,515,000
Implement Wards Corner Neighborhood Plan	481	1,000,000	1,010,000	1,000,000	1,000,000	-	-	3,010,000
<b>Subtotal Neighborhood Development</b>		<b>17,575,000</b>	<b>17,070,000</b>	<b>15,150,000</b>	<b>13,560,000</b>	<b>8,750,000</b>	<b>8,850,000</b>	<b>63,380,000</b>
<b>Public Buildings</b>								
Design and Construct Courthouse Complex	483	40,000,000	20,000,000	45,350,000	5,400,000	TBD	TBD	70,750,000
Improve Conservation and Energy Savings	484	-	-	1,000,000	1,000,000	-	-	2,000,000
Improve HVAC Systems Citywide	485	850,000	250,000	360,000	600,000	600,000	850,000	2,660,000
Improve Infrastructure for Fire-Rescue Facilities	486	200,000	150,000	200,000	200,000	200,000	200,000	950,000
Improve Infrastructure for Police	487	200,000	150,000	200,000	200,000	200,000	200,000	950,000
Improve Roof Repair and Moisture Protection	488	1,491,000	1,157,000	917,000	982,000	2,608,500	1,479,000	7,143,500
Remove Asbestos Material	489	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Renovate Neighborhood Service Centers	490	150,000	150,000	-	-	-	-	150,000
Renovate and Improve General Office Space	491	1,000,000	500,000	1,000,000	1,500,000	1,500,000	1,500,000	6,000,000
Replace Storage Building - Facility Maintenance HQ	492	210,000	100,000	439,400	-	-	-	539,400
Replace Windows at Jail Tower I	493	1,053,000	500,000	553,000	-	-	-	1,053,000
Upgrade Civic Center Fire Protection System	494	214,000	214,000	-	-	-	-	214,000
<b>Subtotal Public Buildings</b>		<b>45,468,000</b>	<b>23,271,000</b>	<b>50,119,400</b>	<b>9,982,000</b>	<b>5,208,500</b>	<b>4,329,000</b>	<b>92,909,900</b>
<b>Parks &amp; Recreation Facilities</b>								
Construct Skate Park	495	-	150,000	-	-	-	-	150,000
Create New Park for Westside Neighborhoods	496	-	160,000	-	-	-	-	160,000
Fund Construction of Zoological Park Animal Hospital	497	300,000	300,000	2,700,000	-	-	-	3,000,000
Improve Community and Neighborhood Parks	498	500,000	505,000	500,000	500,000	500,000	500,000	2,505,000
Improve Existing Community Centers	499	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Plan and Construct Ingleside Gymnasium	500	-	1,815,000	-	-	-	-	1,815,000
Plan and Construct Therapeutic Pool	501	900,000	-	6,000,000	-	-	-	6,000,000
Renovate Lake Taylor Soccer Fields	502	500,000	500,000	250,000	-	-	-	750,000

FY 2010 - FY 2014 Capital Improvement Plan								
Project Title	Page	Originally Planned Approved		Planned				Total
		FY 2010	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
Construct Indoor Aquatic Facility in Southside	503	2,298,800	2,321,788	-	-	-	-	2,321,788
<b>Subtotal Parks &amp; Recreation Facilities</b>		<b>4,798,800</b>	<b>6,051,788</b>	<b>9,750,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>18,201,788</b>
<b>General &amp; Other</b>								
Construct New Environmental Action Center	505	-	TBD	TBD	TBD	TBD	TBD	-
Control Beach Erosion	506	2,100,000	1,750,000	2,100,000	2,100,000	2,100,000	2,100,000	10,150,000
Design and Construct Government Center Plaza	507	-	656,500	3,250,000	3,250,000	-	-	7,156,500
Develop Citywide Green Vision	508	-	-	250,000	250,000	250,000	250,000	1,000,000
Fund ADA Master Plan for City Facilities	509	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Fund Preliminary Engineering	510	3,343,970	3,453,228	3,453,228	3,453,228	3,453,228	3,453,228	17,266,140
Improve Cemeteries Citywide	511	-	100,000	500,000	-	-	-	600,000
Improve Infrastructure and Acquire Property	512	2,000,000	1,250,000	1,000,000	2,000,000	2,000,000	2,000,000	8,250,000
<b>Subtotal General &amp; Other</b>		<b>7,943,970</b>	<b>7,709,728</b>	<b>11,053,228</b>	<b>11,553,228</b>	<b>8,303,228</b>	<b>8,303,228</b>	<b>46,922,640</b>
<b>Total General Capital</b>		<b>158,461,844</b>	<b>121,543,568</b>	<b>133,428,458</b>	<b>74,903,182</b>	<b>39,211,728</b>	<b>33,257,228</b>	<b>402,344,164</b>
<b>Wastewater Utility</b>								
Improve Wastewater Collection System	513	16,500,000	16,500,000	16,500,000	16,500,000	16,500,000	16,500,000	82,500,000
<b>Subtotal Wastewater Utility</b>		<b>16,500,000</b>	<b>16,500,000</b>	<b>16,500,000</b>	<b>16,500,000</b>	<b>16,500,000</b>	<b>16,500,000</b>	<b>82,500,000</b>
<b>Storm Water Utility</b>								
Improve Storm Water Quality	515	600,000	600,000	600,000	600,000	600,000	600,000	3,000,000
Improve Storm Water System	516	950,000	950,000	950,000	950,000	950,000	950,000	4,750,000
Improve Storm Water Waterfront Facilities	517	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Reduce Neighborhood Flooding	518	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	7,250,000
<b>Subtotal Storm Water Utility</b>		<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>17,500,000</b>
<b>Water Utility</b>								

FY 2010 - FY 2014 Capital Improvement Plan								
Project Title	Page	Originally Planned	Approved	Planned				Total
		FY 2010	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
Install Aerator - Lake Prince	519	600,000	600,000	-	-	-	-	600,000
Install New Aerators - Western Branch	520	350,000	350,000	-	-	-	-	350,000
Rehabilitate Nottoway River PS	521	-	4,500,000	-	-	-	-	4,500,000
Replace or Rehabilitate Water Pipelines	522	4,400,000	4,400,000	7,400,000	7,830,000	4,352,000	5,800,000	29,782,000
Upgrade Lake Prince Pump Station	523	-	1,000,000	-	-	-	-	1,000,000
Upgrade Moores Bridges Water Treatment Plant	524	-	5,000,000	-	5,000,000	-	-	10,000,000
Upgrade Western Branch Pumping Station	525	-	3,000,000	-	-	-	-	3,000,000
<b>Subtotal Water Utility</b>		<b>5,350,000</b>	<b>18,850,000</b>	<b>7,400,000</b>	<b>12,830,000</b>	<b>4,352,000</b>	<b>5,800,000</b>	<b>49,232,000</b>
<b>Total Capital Improvement</b>		<b>183,811,844</b>	<b>160,393,568</b>	<b>160,828,458</b>	<b>107,733,182</b>	<b>63,563,728</b>	<b>59,057,228</b>	<b>551,576,164</b>

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# **Capital Improvement Plan General Funds**

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## Address School Deferred Maintenance

**Department**

Education

**Account #**

4000 12 3193

**Project Description**

Provide funds to address deferred maintenance needs in school facilities citywide.

**Customers Served**Residents ☒ Business ☐ City Services ☐Educational Community ☒ Tourists/Visitors ☐**Financial Summary**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	3,000,000	2,500,000	2,500,000	2,500,000	2,500,000	13,000,000
FY 2009 Approved	500,000	2,500,000	2,500,000	2,500,000	2,500,000	N/A	10,500,000
Operating Budget Impact	N/A	0	0	0	0	0	0

**FY 2010 Anticipated Budget Distribution:**

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	3,000,000
Inspections / Permits	0
<b>Total</b>	<b>3,000,000</b>

Prior Capital Funding	5,500,000
FY 2010 Approved	3,000,000
Capital Share Remaining	10,000,000
<b>Project Total</b>	<b>18,500,000</b>

**Property Address:** Citywide

## Replace Crossroads Elementary School

### Department

Education

### Account #

4000 12 3139

### Project Description

Provide funds to replace Crossroads Elementary School, built in 1945, with a K-8 school. Prior year funds and \$2 million provided by the City funds the planning and design which will be completed in FY 2010. The remainder of the funding, as requested by NPS and provided by the City, will fund the construction, furniture, fixtures and equipment.

### Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☒ Tourists/Visitors ☐

### Financial Summary

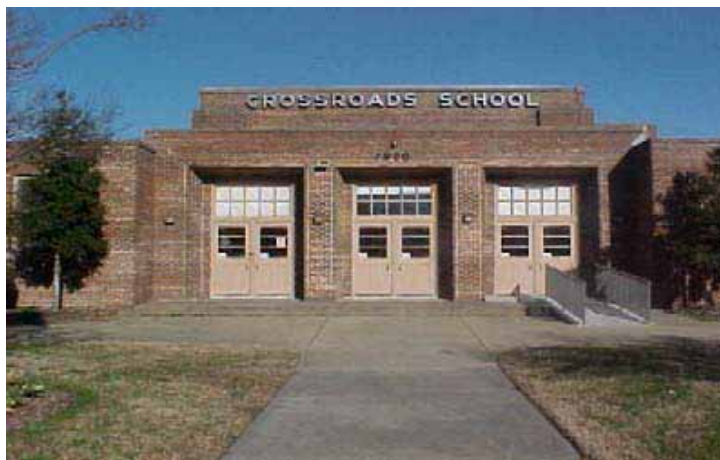
	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	2,020,000	15,200,000	7,600,000	0	0	24,820,000
FY 2009 Approved	0	12,700,000	12,700,000	0	0	N/A	25,400,000
Operating Budget Impact	N/A	0	0	0	0	0	0

#### FY 2010 Anticipated Budget Distribution:

Planning / Design	2,020,000
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
<b>Total</b>	<b>2,020,000</b>

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	4,648,525
FY 2010 Approved	2,020,000
Capital Share Remaining	22,800,000
<b>Project Total</b>	<b>29,468,525</b>



**Property Address:** 7920 Tidewater Drive

## Construct Light Rail

**Department**

Executive

**Account #**

4000 02 3099

**Project Description**

LRT is a \$288 million project. The City's contribution for LRT consists of \$26.9 million in previous year funding and \$23.8 million in FY 2010. Combined with interim borrowing of \$12.5 million in FY 2010, the CIP project total is \$63.2 million. This amount is less than the estimated total as the CIP only includes the City's contribution and the interim borrowing on behalf of our LRT partners. The remaining project funds will come from State and Federal governments. Changes in the FY 2009 approved and FY 2010 proposed amount reflects changes in the timing of funds from LRT partners and an increase in the estimated total project cost.

**Customers Served**Residents ☒ Business ☒ City Services ☒Educational Community ☒ Tourists/Visitors ☒**Financial Summary**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	36,314,386	0	0	0	0	36,314,386
FY 2009 Approved	35,832,940	50,735,814	0	0	0	N/A	86,568,754
Operating Budget Impact	N/A	0	7,470,000	7,660,000	7,920,000	0	23,050,000

**FY 2010 Anticipated Budget Distribution:**

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	36,314,386
Construction	0
Inspections / Permits	0
<b>Total</b>	<b>36,314,386</b>

Prior Capital Funding	45,292,700
FY 2010 Approved	36,314,386
Capital Share Remaining	0
<b>Project Total</b>	<b>81,607,086</b>



Property Address: Citywide

## Construct Wood Street Connector

Department	Project Description
Public Works	Provide funds to link the Church Street corridor to downtown. The project will help move traffic from the Brambleton Avenue corridor onto the underutilized Wood Street roadway. This roadway connection will encourage economic development in the surrounding area.
Account #	
N/A	

### Customers Served

Residents ☒ Business ☒ City Services ☐  
 Educational Community ☐ Tourists/Visitors ☒

### Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	0	230,000	2,700,000	0	0	2,930,000
FY 2009 Approved	0	230,000	2,700,000	0	0	N/A	2,930,000
Operating Budget Impact	N/A	0	0	0	0	0	0

#### FY 2010 Anticipated Budget Distribution:

Planning / Design	0	
Acquisition / Relocation	0	
Site Improvements	0	Prior Capital Funding 0
Construction	0	FY 2010 Approved 0
Inspections / Permits	0	Capital Share Remaining 2,930,000
Total	0	Project Total 2,930,000



**Property Address:** Intersection of Church Street & Wood Street

## Convert Boush Street for Two-way Traffic

### Department

Executive

### Account #

4000 02 4112

### Project Description

Provide funds to convert the one-way section of Boush Street between Brambleton Avenue to Virginia Beach Boulevard to two-way traffic. Additionally provide crosswalks at Duke Street and Yarmouth Street at Brambleton Avenue pursuant to the Downtown 2010 plan.

### Customers Served

Residents ☒ Business ☐ City Services ☒Educational Community ☐ Tourists/Visitors ☒

### Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	1,370,673	0	0	0	0	1,370,673
FY 2009 Approved	735,000	1,505,000	0	0	0	N/A	2,240,000
Operating Budget Impact	N/A	0	0	0	0	0	0

#### FY 2010 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	1,370,673
Construction	0
Inspections / Permits	0
Total	1,370,673

Prior Capital Funding	735,000
FY 2010 Approved	1,370,673
Capital Share Remaining	0
Project Total	2,105,673



Property Address: Boush Street

## Enhance Signals and Intersections

### Department

Public Works

### Account #

4000 10 3041

### Project Description

Provide funds for the improvement and upgrade of the City's traffic signal system and intersections that experience congestion and safety issues. Planned improvements will include new signalized intersections, school flashing signals, pedestrian crossing improvements, various roadway capacity and neighborhood access improvements, and conversion to LED lights.

### Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

## Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	550,000	550,000	550,000	550,000	550,000	2,750,000
FY 2009 Approved	550,000	550,000	550,000	550,000	550,000	N/A	2,750,000
Operating Budget Impact	N/A	0	0	0	0	0	0

### FY 2010 Anticipated Budget Distribution:

Planning / Design	50,000
Acquisition / Relocation	0
Site Improvements	500,000
Construction	0
Inspections / Permits	0
<b>Total</b>	<b>550,000</b>

Prior Capital Funding	6,769,000
FY 2010 Approved	550,000
Capital Share Remaining	2,200,000
<b>Project Total</b>	<b>9,519,000</b>



**N O R F O L K**

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Property Address: Citywide



## Improve Citywide Conduit Network

### Department

Public Works

### Account #

4000 10 3026

### Project Description

Provide funds to increase utilization of an existing conduit network, by installing additional infrastructure to create end-to-end connections between City facilities which may include buildings, traffic signal systems, and pump stations. Infrastructure improvements will include installation of junction boxes, fiber optic cable, associated fiber equipment, service connections to City facilities, and service and maintenance of the conduit facilities and equipment.

### Customers Served

Residents ☒ Business ☒ City Services ☒Educational Community ☒ Tourists/Visitors ☒

### Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	85,000	85,000	85,000	85,000	85,000	425,000
FY 2009 Approved	85,000	85,000	85,000	85,000	85,000	N/A	425,000
Operating Budget Impact	N/A	0	0	0	0	0	0

#### FY 2010 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	85,000
Inspections / Permits	0
Total	85,000

Prior Capital Funding	595,000
FY 2010 Approved	85,000
Capital Share Remaining	340,000
Project Total	1,020,000



# N O R F O L K

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Property Address: Citywide

## Improve Underpasses

### Department

Public Works

### Account #

4000 10 3042

### Project Description

Provide funds for structural and visual improvements to the City's underpasses; including concrete curbs, sidewalks, roadway repair, cleaning and other improvements that enhance ride-ability, safety, and appearance adjacent to neighborhoods and commercial areas. The Hampton Boulevard underpass is the next planned project.

### Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

## Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	1,450,000	2,100,000	2,250,000	2,400,000	2,550,000	10,750,000
FY 2009 Approved	1,950,000	1,950,000	2,100,000	2,250,000	2,400,000	N/A	10,650,000
Operating Budget Impact	N/A	0	0	0	0	0	0

### FY 2010 Anticipated Budget Distribution:

Planning / Design	145,000
Acquisition / Relocation	0
Site Improvements	1,305,000
Construction	0
Inspections / Permits	0
<b>Total</b>	<b>1,450,000</b>

Prior Capital Funding	6,070,000
FY 2010 Approved	1,450,000
Capital Share Remaining	9,300,000
<b>Project Total</b>	<b>16,820,000</b>



Property Address: Citywide

## Plan Undergrounding Utility Wires

### Department

Public Works

### Account #

N/A

### Project Description

Provide funds for a comprehensive approach to undergrounding the City's utility infrastructure systems, overhead wires and cables.

### Customers Served

Residents ☒ Business ☒ City Services ☐Educational Community ☐ Tourists/Visitors ☒

### Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
FY 2009 Approved	0	1,000,000	1,000,000	1,000,000	1,000,000	N/A	4,000,000
Operating Budget Impact	N/A	0	0	0	0	0	0

### FY 2010 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	0

Prior Capital Funding	200,000
FY 2010 Approved	0
Capital Share Remaining	4,000,000
Project Total	4,200,000



Property Address: Citywide

## Reconstruct Ocean View Avenue - Willoughby

### Department

Public Works

### Account #

4000 10 4109

### Project Description

Provide funds to replace existing concrete pavement from 8th View to Willoughby Spit with new asphalt pavement over the next two years.

### Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

### Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	1,100,000	0	0	0	0	1,100,000
FY 2009 Approved	1,000,000	1,000,000	0	0	0	N/A	2,000,000
Operating Budget Impact	N/A	0	0	0	0	0	0

### FY 2010 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	1,100,000
Construction	0
Inspections / Permits	0
Total	1,100,000

Prior Capital Funding	1,000,000
FY 2010 Approved	1,100,000
Capital Share Remaining	0
Project Total	2,100,000



Property Address: Willoughby

## Reconstruct Tidewater Dr and Little Creek Rd Intersection

### Department

Public Works

### Account #

4000 10 4138

### Project Description

Provide funds to design a new at-grade intersection to replace the current underpass at Tidewater Drive and Little Creek Road.

### Customers Served

Residents ☒ Business ☒ City Services ☒Educational Community ☐ Tourists/Visitors ☒

### Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	400,000	4,800,000	0	0	0	5,200,000
FY 2009 Approved	0	400,000	4,600,000	0	0	N/A	5,000,000
Operating Budget Impact	N/A	0	0	0	0	0	0

#### FY 2010 Anticipated Budget Distribution:

Planning / Design	400,000
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	400,000

Prior Capital Funding	0
FY 2010 Approved	400,000
Capital Share Remaining	4,800,000
Project Total	5,200,000



**Property Address:** Intersection of Tidewater Dr. & Little Creek Rd.

## Repair Monticello Avenue Culvert Pavement

### Department

Public Works

### Account #

4000 10 4134

### Project Description

Provide funds to design for planned repairs to the pavement adjacent to the drainage culvert which runs under Monticello Avenue at the Cedar Grove Parking Lot.

### Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

### Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	60,000	600,000	0	0	0	660,000
FY 2009 Approved	0	432,000	0	0	0	N/A	432,000
Operating Budget Impact	N/A	0	0	0	0	0	0

#### FY 2010 Anticipated Budget Distribution:

Planning / Design	60,000
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
<b>Total</b>	<b>60,000</b>

Prior Capital Funding	0
FY 2010 Approved	60,000
Capital Share Remaining	600,000
<b>Project Total</b>	<b>660,000</b>



**Property Address:** 1000 Monticello Avenue

## Repair and Replace Bridges - Major

### Department

Public Works

### Account #

4000 10 3020

### Project Description

Provide funds for the replacement, repair, upgrade, or demolition of key bridge structures that are in significant stages of deterioration. Funding provided from the federal stimulus (American Recovery and Reinvestment Act) has allowed the City to increase funding for bridges.

### Customers Served

Residents ☒ Business ☐ City Services ☐Educational Community ☐ Tourists/Visitors ☒

### Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	3,250,000	1,050,000	2,000,000	1,800,000	2,000,000	10,100,000
FY 2009 Approved	1,100,000	1,400,000	2,400,000	2,000,000	1,800,000	N/A	8,700,000
Operating Budget Impact	N/A	0	0	0	0	0	0

#### FY 2010 Anticipated Budget Distribution:

Planning / Design	350,000
Acquisition / Relocation	0
Site Improvements	2,900,000
Construction	0
Inspections / Permits	0
<b>Total</b>	<b>3,250,000</b>

Prior Capital Funding	8,451,208
FY 2010 Approved	3,250,000
Capital Share Remaining	6,850,000
<b>Project Total</b>	<b>18,551,208</b>



Property Address: Citywide



## Support VDOT Urban Project

### Department

Public Works

### Account #

4000 10 3033

### Project Description

Provide funds for the City's two percent match for the Virginia Department of Transportation's (VDOT) transportation projects. This funding is the City's required match that pays for project design, right-of-way purchases and construction. These projects are based on VDOT's current Six-Year Improvement Plan.

### Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

## Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	300,000	3,300,000	500,000	415,000	290,000	4,805,000
FY 2009 Approved	190,000	50,000	3,300,000	500,000	0	N/A	4,040,000
Operating Budget Impact	N/A	0	0	0	0	0	0

### FY 2010 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	300,000
Inspections / Permits	0
Total	300,000

Prior Capital Funding	9,950,480
FY 2010 Approved	300,000
Capital Share Remaining	4,505,000
Project Total	14,755,480



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Property Address: Citywide



## Enhance Intersections Citywide

**Department**

Public Works

**Account #**

4000 10 4114

Wards Corner

Neighborhood Plan

**Customers Served**Residents ☒ Business ☒ City Services ☐Educational Community ☐ Tourists/Visitors ☒**Project Description**

Installation of decorative asphalt imprint crosswalks in various locations throughout the City. In FY 2010 a targeted priority will be crosswalks that are located near and around schools.

**Financial Summary**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	350,000	350,000	350,000	350,000	350,000	1,750,000
FY 2009 Approved	425,000	350,000	350,000	350,000	350,000	N/A	1,825,000
Operating Budget Impact	N/A	0	0	0	0	0	0

**FY 2010 Anticipated Budget Distribution:**

Planning / Design	35,000
Acquisition / Relocation	0
Site Improvements	315,000
Construction	0
Inspections / Permits	0
Total	350,000

Prior Capital Funding	425,000
FY 2010 Approved	350,000
Capital Share Remaining	1,400,000
Project Total	2,175,000



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Property Address: Various

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## Acquire St. Mary's Infant Home

### Department

Executive

### Account #

4000 02 4113

### Project Description

Provide funds for the purchase and demolition of the St. Mary's Infant Home.

### Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

### Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	1,000,000	0	0	0	0	1,000,000
FY 2009 Approved	1,300,000	1,000,000	0	0	0	N/A	2,300,000
Operating Budget Impact	N/A	0	0	0	0	0	0

#### FY 2010 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	1,000,000
Site Improvements	0
Construction	0
Inspections / Permits	0
<b>Total</b>	<b>1,000,000</b>

Prior Capital Funding	1,300,000
FY 2010 Approved	1,000,000
Capital Share Remaining	0
<b>Project Total</b>	<b>2,300,000</b>



**Property Address:** 317 Chapel Street

## Improve 201 21st Street Streetscapes

### Department

Executive

### Account #

4000 02 4093

### Project Description

Provide funds to improve streetscape around the block of 201 21st Street to coincide with a major development project that will include mixed-use space for office and retail businesses.

### Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

### Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	725,000	0	0	0	0	725,000
FY 2009 Approved	0	925,000	0	0	0	N/A	925,000
Operating Budget Impact	N/A	0	0	0	0	0	0

#### FY 2010 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	725,000
Inspections / Permits	0
<b>Total</b>	<b>725,000</b>

Prior Capital Funding	75,000
FY 2010 Approved	725,000
Capital Share Remaining	0
<b>Project Total</b>	<b>800,000</b>



**Property Address:** 201 21st Street

## Improve Atlantic City/Fort Norfolk Infrastructure

### Department

Public Works

### Account #

4000 10 3045

### Project Description

Provide funds for infrastructure improvements in the Atlantic City/Fort Norfolk area in support of ongoing redevelopment efforts. Funding in FY 2011 is provided for a new street light at 2nd street and in FY 2011 planned funding will rehabilitate and reconstruct the intersection at Colley and Brambleton.

### Customers Served

Residents ☒ Business ☒ City Services ☐Educational Community ☐ Tourists/Visitors ☒

### Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	475,000	1,200,000	0	0	0	1,675,000
FY 2009 Approved	0	0	3,675,000	0	0	N/A	3,675,000
Operating Budget Impact	N/A	0	0	0	0	0	0

#### FY 2010 Anticipated Budget Distribution:

Planning / Design	47,500
Acquisition / Relocation	0
Site Improvements	427,500
Construction	0
Inspections / Permits	0
<b>Total</b>	<b>475,000</b>

Prior Capital Funding	10,369,200
FY 2010 Approved	475,000
Capital Share Remaining	1,200,000
<b>Project Total</b>	<b>12,044,200</b>



**Property Address:** Atlantic City / Fort Norfolk Area

## Improve Downtown Corridor Streetscaping

### Department

Public Works

### Account #

4000 10 3113

### Project Description

Provide funds for streetscaping improvements. The scope of the project may include the installation of curbing, brick sidewalks, planting areas and paths downtown to encourage a pedestrian friendly environment.

### Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

### Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	300,000	300,000	300,000	300,000	300,000	1,500,000
FY 2009 Approved	1,000,000	750,000	500,000	500,000	300,000	N/A	3,050,000
Operating Budget Impact	N/A	0	0	0	0	0	0

#### FY 2010 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	300,000
Construction	0
Inspections / Permits	0
<b>Total</b>	<b>300,000</b>

Prior Capital Funding	3,962,601
FY 2010 Approved	300,000
Capital Share Remaining	1,200,000
<b>Project Total</b>	<b>5,462,601</b>



**Property Address:** Downtown Area

## Improve Hampton Boulevard Corridor

### Department

Public Works

### Account #

4000 10 3043

### Project Description

Provide funds for public infrastructure improvements designed to enhance and support private sector investments along the Hampton Boulevard corridor between 24th Street and 41st Street. The streetscape improvements will enhance the appearance of pedestrian access in the corridor as well as provide a gateway into the 35th Street corridor of the Highland Park and Park Place neighborhoods.

### Customers Served

Residents ☒ Business ☒ City Services ☐Educational Community ☒ Tourists/Visitors ☒

### Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	0	500,000	500,000	500,000	500,000	2,000,000
FY 2009 Approved	500,000	500,000	500,000	500,000	500,000	N/A	2,500,000
Operating Budget Impact	N/A	0	0	0	0	0	0

#### FY 2010 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	0

Prior Capital Funding	1,655,000
FY 2010 Approved	0
Capital Share Remaining	2,000,000
Project Total	3,655,000



**Property Address:** Hampton Blvd between 24th St. & 41st St.

## Improve Medical Center Campus Infrastructure

### Department

Executive

### Account #

4000 02 4141

### Project Description

Provide funds for transportation, infrastructure and wayfinding improvements to the EVMS Medical Center campus. EVMS will begin construction of a new \$80 million medical education and research building in the fall and the improvements will enhance the patients and visitors experience and safety by upgrading vehicle and pedestrian safety in and around the area.

### Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☐

### Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	200,000	2,000,000	0	0	0	2,200,000
FY 2009 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

#### FY 2010 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	200,000
Construction	0
Inspections / Permits	0
<b>Total</b>	<b>200,000</b>

Prior Capital Funding	0
FY 2010 Approved	200,000
Capital Share Remaining	2,000,000
<b>Project Total</b>	<b>2,200,000</b>



**Property Address:** Colley Avenue



## Improve Neighborhood Commercial Areas

### Department

City Planning &amp; Comm. Dev.

### Account #

4000 15 3048

### Project Description

Provide funds to improve a range of public infrastructure needs designed to enhance and support private sector investments in a variety of neighborhood commercial areas. Improvements are necessary to encourage private sector investment and improve the competitive position of these areas. In addition, funds will support façade and property improvements, matching grants to property owners who contribute a certain level of investment in their properties that result in visible improvements.

### Customers Served

Residents ☒ Business ☒ City Services ☐Educational Community ☐ Tourists/Visitors ☐

### Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	600,000	600,000	600,000	600,000	600,000	3,000,000
FY 2009 Approved	600,000	600,000	600,000	600,000	600,000	N/A	3,000,000
Operating Budget Impact	N/A	0	0	0	0	0	0

#### FY 2010 Anticipated Budget Distribution:

Planning / Design	60,000
Acquisition / Relocation	0
Site Improvements	540,000
Construction	0
Inspections / Permits	0
Total	600,000

Prior Capital Funding	8,006,000
FY 2010 Approved	600,000
Capital Share Remaining	2,400,000
Project Total	11,006,000



Property Address: Citywide

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## Continue Scope Arena Improvements

**Department**

Cultural Fac., Arts &amp; Ent.

**Account #**

4000 16 3156

**Project Description**

Provide funds for the improvements to Scope. Planned work includes resurfacing the lower concourse floor and walls, lamination of doors, plaza grate and drain repair as well as other minor work.

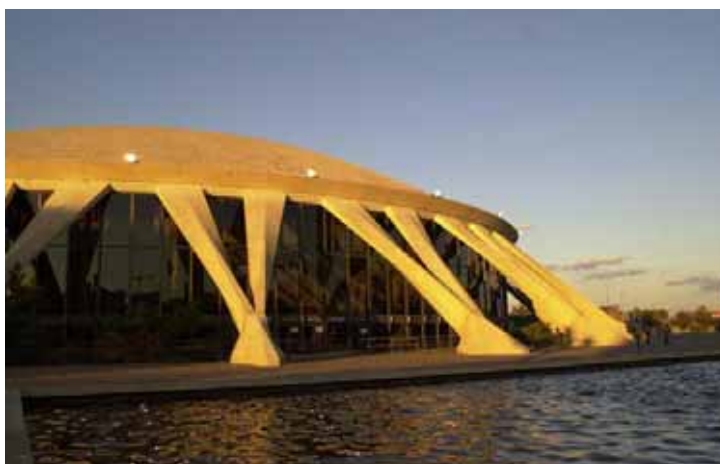
**Customers Served**Residents ☒ Business ☐ City Services ☐Educational Community ☐ Tourists/Visitors ☒**Financial Summary**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
FY 2009 Approved	250,000	250,000	250,000	250,000	250,000	N/A	1,250,000
Operating Budget Impact	N/A	0	0	0	0	0	0

**FY 2010 Anticipated Budget Distribution:**

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	250,000
Inspections / Permits	0
Total	250,000

Prior Capital Funding	1,375,000
FY 2010 Approved	250,000
Capital Share Remaining	1,000,000
Project Total	2,625,000



Property Address: 215 St. Pauls Boulevard

## Establish Main Library

### Department

Libraries

### Account #

4000 13 4063

### Project Description

Provide funds for the design and construction of the new Samuel Slover Library. A \$20 million donation has been provided from Frank Batten to build the library and additional funding will be provided through fundraising efforts. The remaining balance will be funded by the City.

### Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

## Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	8,888,000	10,240,830	17,322,954	5,400,000	0	41,851,784
FY 2009 Approved	2,020,000	0	0	0	0	N/A	2,020,000
Operating Budget Impact	N/A	0	0	0	0	0	0

### FY 2010 Anticipated Budget Distribution:

Planning / Design	1,686,575
Acquisition / Relocation	0
Site Improvements	0
Construction	7,201,425
Inspections / Permits	0
<b>Total</b>	<b>8,888,000</b>

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	6,520,000
FY 2010 Approved	8,888,000
Capital Share Remaining	32,963,784
<b>Project Total</b>	<b>48,371,784</b>



**Property Address:** 301 East City Hall Avenue

## Fund Exhibit Development - Nauticus Maritime Center

**Department**

Maritime Center

**Account #**

4000 37 3066

**Project Description**

Provide matching funds for the development of new exhibits.

**Customers Served**Residents ☒ Business ☐ City Services ☐Educational Community ☒ Tourists/Visitors ☒**Financial Summary**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	505,000	500,000	500,000	0	0	1,505,000
FY 2009 Approved	500,000	500,000	500,000	500,000	0	N/A	2,000,000
Operating Budget Impact	N/A	0	0	0	0	0	0

**FY 2010 Anticipated Budget Distribution:**

Planning / Design	5,000
Acquisition / Relocation	0
Site Improvements	0
Construction	500,000
Inspections / Permits	0
<b>Total</b>	<b>505,000</b>

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	3,020,000
FY 2010 Approved	505,000
Capital Share Remaining	1,000,000
<b>Project Total</b>	<b>4,525,000</b>

**Property Address:** One Waterside Drive

## Improve Attucks Theatre (PA)

### Department

Cultural Fac., Arts & Ent.

### Account #

4000 16 1131

### Project Description

Provide funds to renovate and improve the Attucks Theatre. Funds from Public Amenities (PA) are used to support this project.

### Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

### Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	125,000	0	0	0	0	125,000
FY 2009 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

#### FY 2010 Anticipated Budget Distribution:

Planning / Design	0		
Acquisition / Relocation	0		
Site Improvements	0	Prior Capital Funding	65,000
Construction	125,000	FY 2010 Approved	125,000
Inspections / Permits	0	Capital Share Remaining	0
Total	125,000	Project Total	190,000



**Property Address:** 1010 Church Street

## Renovate Seats at Scope (PA)

### Department

Cultural Fac., Arts &amp; Ent.

### Account #

4000 16 4136

### Project Description

Provide funds to refurbish all seats, riser and bleachers as well as various other projects in Scope. Funds from Public Amenities (PA) are used to support this project.

### Customers Served

Residents ☒ Business ☐ City Services ☐Educational Community ☐ Tourists/Visitors ☒

### Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	750,000	0	0	0	0	750,000
FY 2009 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

#### FY 2010 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	750,000
Inspections / Permits	0
<b>Total</b>	<b>750,000</b>

Prior Capital Funding	0
FY 2010 Approved	750,000
Capital Share Remaining	0
<b>Project Total</b>	<b>750,000</b>



Property Address:



## Support USS Wisconsin

### Department

Maritime Center

### Account #

4000 37 4096

### Project Description

Provide funds for environmental preparation, ship improvements, and museum development for the USS Wisconsin Battleship.

### Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

### Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	2,497,993	0	0	0	0	2,497,993
FY 2009 Approved	1,210,900	2,473,260	0	0	0	N/A	3,684,160
Operating Budget Impact	N/A	0	0	0	0	0	0

#### FY 2010 Anticipated Budget Distribution:

Planning / Design	24,733
Acquisition / Relocation	0
Site Improvements	0
Construction	2,473,260
Inspections / Permits	0
<b>Total</b>	<b>2,497,993</b>

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	3,755,999
FY 2010 Approved	2,497,993
Capital Share Remaining	0
<b>Project Total</b>	<b>6,253,992</b>



**Property Address:** 1 Waterside Drive



## Upgrade Harbor Park (PA)

**Department**

Cultural Fac., Arts &amp; Ent.

**Account #**

4000 16 2007

**Project Description**

Provide funds for the various repairs and upgrades at Harbor Park. Funds from Public Amenities (PA) are used to support this project.

**Customers Served**Residents ☒ Business ☐ City Services ☐Educational Community ☐ Tourists/Visitors ☒**Financial Summary**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	125,000	0	0	0	0	125,000
FY 2009 Approved	250,000	0	0	0	0	N/A	250,000
Operating Budget Impact	N/A	0	0	0	0	0	0

**FY 2010 Anticipated Budget Distribution:**

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	125,000
Inspections / Permits	0
<b>Total</b>	<b>125,000</b>

Prior Capital Funding	950,000
FY 2010 Approved	125,000
Capital Share Remaining	0
<b>Project Total</b>	<b>1,075,000</b>

**Property Address:** Harbor Park

## Upgrade Security & Fire Systems

### Department

Outside Agencies

### Account #

4000 18 4135

### Project Description

Provide funds to support a comprehensive upgrade of Chrysler Museum's security infrastructure. Planned activities include architectural changes to the building, upgrade to a fully integrated state-of-the-art electronic fire and security system, and the installation of additional closed circuit television cameras throughout the building.

### Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

### Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	750,000	0	0	0	0	750,000
FY 2009 Approved	0	790,000	0	0	0	N/A	790,000
Operating Budget Impact	N/A	0	0	0	0	0	0

#### FY 2010 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	750,000
Inspections / Permits	0
<b>Total</b>	<b>750,000</b>

Prior Capital Funding	0
FY 2010 Approved	750,000
Capital Share Remaining	0
<b>Project Total</b>	<b>750,000</b>



**Property Address:** 245 W. Olney Road

## Build South Anchor Branch Library

### Department

Libraries

### Account #

4000 13 3157

Broad Creek

Neighborhood Plan

### Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

### Project Description

Provide funds to construct a new South Anchor Branch. Timing and funding may be impacted by decisions regarding the Ray and Joan Kroc Community Center.

### Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	TBD	TBD	TBD	TBD	TBD	0
FY 2009 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

#### FY 2010 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	TBD =====

Prior Capital Funding	165,238
FY 2010 Approved	TBD
Capital Share Remaining	0
Project Total	165,238



Property Address: Broad Creek Area

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## Address Street Flooding Citywide

### Department

Public Works

### Account #

4000 10 4101

### Project Description

Provide funds to address street flooding occurring throughout the City. Activities will include a comprehensive review of neighborhoods and a prioritization of work to be completed.

### Customers Served

Residents ☒ Business ☐ City Services ☒Educational Community ☐ Tourists/Visitors ☐

### Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
FY 2009 Approved	1,200,000	1,500,000	1,500,000	1,500,000	1,500,000	N/A	7,200,000
Operating Budget Impact	N/A	0	0	0	0	0	0

#### FY 2010 Anticipated Budget Distribution:

Planning / Design	150,000
Acquisition / Relocation	0
Site Improvements	1,350,000
Construction	0
Inspections / Permits	0
Total	1,500,000

Prior Capital Funding	1,700,000
FY 2010 Approved	1,500,000
Capital Share Remaining	6,000,000
Project Total	9,200,000



Property Address: Citywide

## Complete Acquisition in South Brambleton

Department	Project Description
NRHA	Complete acquisition of properties in the South Brambleton Redevelopment Area.
Account #	
4000 18 4116	

### Customers Served

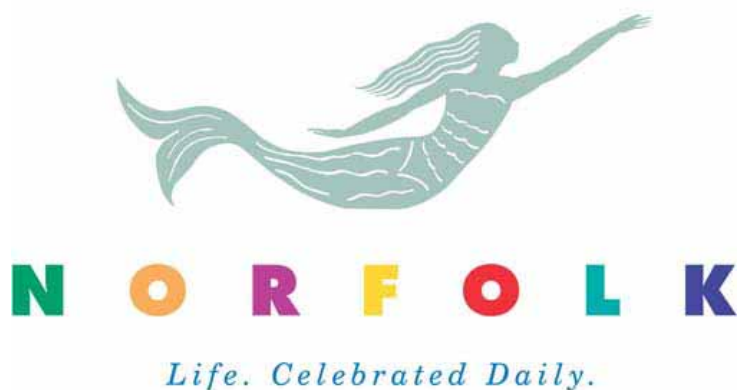
Residents ☒ Business ☒ City Services ☐  
 Educational Community ☐ Tourists/Visitors ☐

### Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	3,250,000	0	0	0	0	3,250,000
FY 2009 Approved	2,500,000	2,500,000	0	0	0	N/A	5,000,000
Operating Budget Impact	N/A	0	0	0	0	0	0

#### FY 2010 Anticipated Budget Distribution:

Planning / Design	0		
Acquisition / Relocation	3,250,000		
Site Improvements	0	Prior Capital Funding	2,500,000
Construction	0	FY 2010 Approved	3,250,000
Inspections / Permits	0	Capital Share Remaining	0
Total	3,250,000	Project Total	5,750,000



Property Address: Various

## Create Special Service Areas

**Department**

Executive

**Account #**

4000 02 4125

**Project Description**

Provide funds for special service districts. These special service districts are a limited number of areas in the City designated by City Council to receive conservation like rehabilitation assistance to improve the declining area. These funds will provide opportunities in neighborhoods that need concentrated infrastructure improvements and other residential programs to improve neighborhood conditions.

**Customers Served**Residents ☒ Business ☒ City Services ☐Educational Community ☒ Tourists/Visitors ☒**Financial Summary**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	250,000	0	0	0	0	250,000
FY 2009 Approved	500,000	0	0	0	0	N/A	500,000
Operating Budget Impact	N/A	0	0	0	0	0	0

**FY 2010 Anticipated Budget Distribution:**

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	250,000
Inspections / Permits	0
Total	250,000

Prior Capital Funding	500,000
FY 2010 Approved	250,000
Capital Share Remaining	0
Project Total	750,000



**N O R F O L K**

*Life. Celebrated Daily.*

Property Address: Various

## Fund Neighborhood Conservation/Redevelopment

### Department

NRHA

### Account #

4000 18 3063

### Project Description

Provide funds to continue redevelopment and conservation efforts to supply affordable housing opportunities through acquisition, relocation, demolition, and infrastructure improvements in conservation neighborhoods.

### Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

### Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	4,000,000	4,500,000	4,500,000	4,500,000	4,500,000	22,000,000
FY 2009 Approved	5,000,000	4,500,000	4,500,000	4,500,000	4,500,000	N/A	23,000,000
Operating Budget Impact	N/A	0	0	0	0	0	0

#### FY 2010 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	4,000,000
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	4,000,000

Prior Capital Funding	93,661,000
FY 2010 Approved	4,000,000
Capital Share Remaining	18,000,000
Project Total	115,661,000



**N O R F O L K**

*Life. Celebrated Daily.*

Property Address: Citywide



## Improve Citywide Dredging and Waterways

### Department

Public Works

### Account #

4000 10 3080

### Project Description

Provide funds for the dredging and improvement of waterways and their adjacent shorelines throughout the City.

### Customers Served

Residents ☒ Business ☐ City Services ☐Educational Community ☐ Tourists/Visitors ☒

### Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	250,000	250,000	350,000	350,000	350,000	1,550,000
FY 2009 Approved	500,000	350,000	350,000	350,000	0	N/A	1,550,000
Operating Budget Impact	N/A	0	0	0	0	0	0

#### FY 2010 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	250,000
Inspections / Permits	0
Total	250,000

Prior Capital Funding	3,260,000
FY 2010 Approved	250,000
Capital Share Remaining	1,300,000
Project Total	4,810,000



Property Address: Citywide

## Improve Hague Promenade

### Department

Public Works

### Account #

4000 10 1022

### Project Description

Provide funds to continue the repair of failing sections of the promenade along the southwest section of the Hague. This project will also enhance waterfront access for citizens. Prior funding repaired the southeast sections of the promenade.

### Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

### Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	0	1,200,000	1,200,000	0	0	2,400,000
FY 2009 Approved	0	0	1,200,000	1,200,000	0	N/A	2,400,000
Operating Budget Impact	N/A	0	0	0	0	0	0

#### FY 2010 Anticipated Budget Distribution:

Planning / Design	0		
Acquisition / Relocation	0		
Site Improvements	0	Prior Capital Funding	1,457,000
Construction	0	FY 2010 Approved	0
Inspections / Permits	0	Capital Share Remaining	2,400,000
Total	0	Project Total	3,857,000



**Property Address:** 400 West Brambleton Avenue

## Improve Neighborhood Streets-Major

### Department

Public Works

### Account #

4000 10 3031

### Project Description

Provide funds for the installation of new curbs, gutters, and sidewalks. The project also includes street resurfacing, and drainage improvements in various neighborhood locations throughout the City. Projects to be identified.

### Customers Served

Residents ☒ Business ☐ City Services ☐Educational Community ☐ Tourists/Visitors ☐

### Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	600,000	600,000	600,000	600,000	600,000	3,000,000
FY 2009 Approved	600,000	600,000	600,000	600,000	600,000	N/A	3,000,000
Operating Budget Impact	N/A	0	0	0	0	0	0

#### FY 2010 Anticipated Budget Distribution:

Planning / Design	60,000
Acquisition / Relocation	0
Site Improvements	540,000
Construction	0
Inspections / Permits	0
Total	600,000

Prior Capital Funding	5,771,000
FY 2010 Approved	600,000
Capital Share Remaining	2,400,000
Project Total	8,771,000



Property Address: Citywide

## Improve Street Lights

### Department

Public Works

### Account #

4000 10 3024

### Project Description

Provide funds to improve the street lighting infrastructure system and help improve public safety through the Conversion, Special Projects, and Infrastructure Expansion Programs for street lights.

### Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

### Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	185,000	150,000	150,000	150,000	0	635,000
FY 2009 Approved	413,500	265,000	150,000	150,000	150,000	N/A	1,128,500
Operating Budget Impact	N/A	0	0	0	0	0	0

#### FY 2010 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	185,000
Construction	0
Inspections / Permits	0
<b>Total</b>	<b>185,000</b>

Prior Capital Funding	1,508,500
FY 2010 Approved	185,000
Capital Share Remaining	450,000
<b>Project Total</b>	<b>2,143,500</b>



Property Address: Citywide

## Reduce Tidal Flooding on 15th View St. and Lea View St.

### Department

Public Works

### Account #

4000 10 4117

### Project Description

Provide funds to install a motorized valve and stand-by power to close off the storm water outfall at 15th View to prevent tidal flooding.

### Customers Served

Residents ☒ Business ☒ City Services ☒Educational Community ☒ Tourists/Visitors ☒

### Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	250,000	0	0	0	0	250,000
FY 2009 Approved	750,000	250,000	0	0	0	N/A	1,000,000
Operating Budget Impact	N/A	0	0	0	0	0	0

#### FY 2010 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	250,000
Construction	0
Inspections / Permits	0
<b>Total</b>	<b>250,000</b>

Prior Capital Funding	750,000
FY 2010 Approved	250,000
Capital Share Remaining	0
<b>Project Total</b>	<b>1,000,000</b>



**Property Address:** Intersection of 15th View Street and Lea View

## Repair Neigh. Sts/Sidewalks/Walkways

### Department

Public Works

### Account #

4000 10 3030

### Project Description

Provide funds for the repair or rehabilitation of streets in neighborhoods throughout the City. Planned activities include repairs to sidewalks, curbs, gutters, promenades, street pavements, walkways, and lights. An additional \$1.5 million was provided in FY 2009 to begin to eliminate the backlog of requests by citizens that currently exists.

### Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

### Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
FY 2009 Approved	2,000,000	500,000	500,000	500,000	500,000	N/A	4,000,000
Operating Budget Impact	N/A	0	0	0	0	0	0

#### FY 2010 Anticipated Budget Distribution:

Planning / Design	50,000
Acquisition / Relocation	0
Site Improvements	450,000
Construction	0
Inspections / Permits	0
<b>Total</b>	<b>500,000</b>

Prior Capital Funding	9,355,000
FY 2010 Approved	500,000
Capital Share Remaining	2,000,000
<b>Project Total</b>	<b>11,855,000</b>



Property Address: Citywide

## Repair and Maintain Bridges - Minor

### Department

Public Works

### Account #

4000 10 3021

### Project Description

Provide funds for the routine minor repairs and maintenance of bridges. Repairs may include bridge painting and corrosion protection, concrete repair, joint sealing, bearing pad replacement, embankment repair and lighting upgrades.

### Customers Served

Residents ☒ Business ☐ City Services ☐Educational Community ☐ Tourists/Visitors ☒

### Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	400,000	400,000	400,000	400,000	400,000	2,000,000
FY 2009 Approved	400,000	400,000	400,000	400,000	400,000	N/A	2,000,000
Operating Budget Impact	N/A	0	0	0	0	0	0

#### FY 2010 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	400,000
Construction	0
Inspections / Permits	0
<b>Total</b>	<b>400,000</b>

Prior Capital Funding	5,150,000
FY 2010 Approved	400,000
Capital Share Remaining	1,600,000
<b>Project Total</b>	<b>7,150,000</b>



Property Address: Citywide

## Restore Medians & Improve Sidewalks in W. Ghent

Department	Project Description
Public Works	Provide funds to restore medians in the 1000-1200 blocks of Redgate Avenue by raising the granite curbs surrounding the median areas, restoring the pavement adjacent to the curb, backfilling, re-grading, planting, and reseeding.
Account #	
N/A	

### Customers Served

Residents ☒ Business ☐ City Services ☐  
 Educational Community ☐ Tourists/Visitors ☒

### Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	0	0	360,000	0	0	360,000
FY 2009 Approved	0	360,000	0	0	0	N/A	360,000
Operating Budget Impact	N/A	0	0	0	0	0	0

#### FY 2010 Anticipated Budget Distribution:

Planning / Design	0	
Acquisition / Relocation	0	
Site Improvements	0	Prior Capital Funding 0
Construction	0	FY 2010 Approved 0
Inspections / Permits	0	Capital Share Remaining 360,000
Total	0	Project Total 360,000



**Property Address:** 1000-1200 blocks of Redgate Avenue



## Implement Broad Creek Neighborhood Plan

**Department**

Neighborhood Preservation

**Account #**

4000 76 3096

Broad Creek

Neighborhood Plan

**Customers Served**Residents ☒ Business ☒ City Services ☐Educational Community ☐ Tourists/Visitors ☐**Project Description**

Provide funds for acquisition and rehabilitation efforts of the Broad Creek Neighborhood Plan in Haynes Tract, Douglas Park and other areas of Broad Creek.

**Financial Summary**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	1,010,000	1,500,000	1,500,000	0	0	4,010,000
FY 2009 Approved	2,020,000	1,000,000	1,500,000	1,500,000	0	N/A	6,020,000
Operating Budget Impact	N/A	0	0	0	0	0	0

**FY 2010 Anticipated Budget Distribution:**

Planning / Design	10,000
Acquisition / Relocation	0
Site Improvements	0
Construction	1,000,000
Inspections / Permits	0
<b>Total</b>	<b>1,010,000</b>

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	6,045,000
FY 2010 Approved	1,010,000
Capital Share Remaining	3,000,000
<b>Project Total</b>	<b>10,055,000</b>



**Property Address:** Broad Creek Area

## Improve Fairmount Park Infrastructure

### Department

Public Works

### Account #

4000 10 3129

Fairmount/Lafayette Blvd.

Neighborhood Plan

### Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

### Project Description

Provide funds to continue the installation of storm drainage pipes, construction of curbs and gutters, and repair or construction of sidewalks which are in poor condition. This project is timed with utility repairs that are currently underway. This project is part of the Fairmount/Lafayette Boulevard Neighborhood Plan.

## Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	2,050,000	2,050,000	0	0	0	4,100,000
FY 2009 Approved	2,050,000	2,050,000	2,050,000	0	0	N/A	6,150,000
Operating Budget Impact	N/A	0	0	0	0	0	0

### FY 2010 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	2,050,000
Inspections / Permits	0
<b>Total</b>	<b>2,050,000</b>

Prior Capital Funding	6,877,500
FY 2010 Approved	2,050,000
Capital Share Remaining	2,050,000
<b>Project Total</b>	<b>10,977,500</b>



**Property Address:** Fairmount Park Area

## Support Fairmount Pk/Laf. Blvd. Neigh. Plan

**Department**

Neighborhood Preservation

**Account #**

4000 76 3177

Fairmount/Lafayette Blvd.

Neighborhood Plan

**Customers Served**Residents ☒ Business ☒ City Services ☐Educational Community ☐ Tourists/Visitors ☐**Project Description**

Provide funds for the support of redevelopment initiatives which allow the strategic revitalization of the area in accordance with the Fairmount Park/Lafayette Neighborhood Plan.

**Financial Summary**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	300,000	500,000	500,000	750,000	1,000,000	3,050,000
FY 2009 Approved	505,000	300,000	300,000	300,000	0	N/A	1,405,000
Operating Budget Impact	N/A	0	0	0	0	0	0

**FY 2010 Anticipated Budget Distribution:**

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	300,000
Inspections / Permits	0
Total	300,000

Prior Capital Funding	1,360,000
FY 2010 Approved	300,000
Capital Share Remaining	2,750,000
Project Total	4,410,000



**Property Address:** Fairmount Park/Lafayette Boulevard

## Implement Southside Neighborhood Plan

### Department

Neighborhood Preservation

### Account #

4000 76 3098

Southside

Neighborhood Plan

### Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☒ Tourists/Visitors ☐

### Project Description

Provide funds to support activities outlined in the Southside Neighborhood Plan. Funding for this project also includes the acquisition of property in and around Wilson Road as targeted by the Southside task force.

## Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	1,515,000	1,000,000	1,000,000	0	0	3,515,000
FY 2009 Approved	1,010,000	2,000,000	1,000,000	1,000,000	0	N/A	5,010,000
Operating Budget Impact	N/A	0	0	0	0	0	0

### FY 2010 Anticipated Budget Distribution:

Planning / Design	15,000
Acquisition / Relocation	0
Site Improvements	0
Construction	1,500,000
Inspections / Permits	0
<b>Total</b>	<b>1,515,000</b>

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	5,025,000
FY 2010 Approved	1,515,000
Capital Share Remaining	2,000,000
<b>Project Total</b>	<b>8,540,000</b>



**Property Address:** Southside Area

## Implement Wards Corner Neighborhood Plan

### Department

Neighborhood Preservation

### Account #

4000 76 3197

Wards Corner

Neighborhood Plan

### Customers Served

Residents ☒ Business ☒ City Services ☐Educational Community ☐ Tourists/Visitors ☒

### Project Description

Provide funds to support activities outlined in the Wards Corner Neighborhood Plan.

### Financial Summary

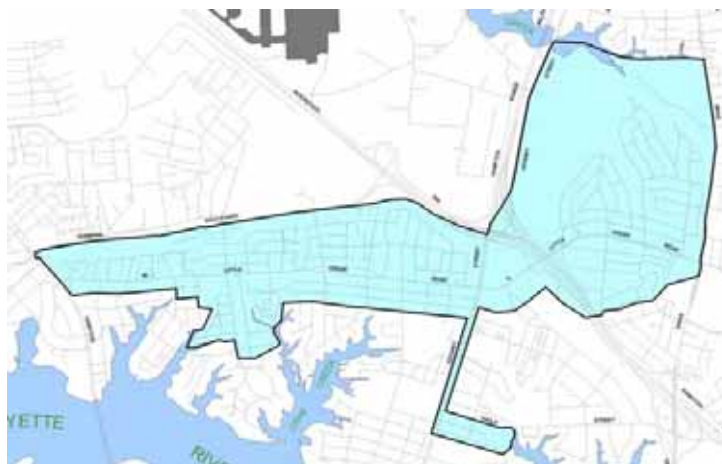
	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	1,010,000	1,000,000	1,000,000	0	0	3,010,000
FY 2009 Approved	2,121,000	1,000,000	1,000,000	1,000,000	0	N/A	5,121,000
Operating Budget Impact	N/A	0	0	0	0	0	0

#### FY 2010 Anticipated Budget Distribution:

Planning / Design	10,000
Acquisition / Relocation	0
Site Improvements	0
Construction	1,000,000
Inspections / Permits	0
<b>Total</b>	<b>1,010,000</b>

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	3,886,000
FY 2010 Approved	1,010,000
Capital Share Remaining	2,000,000
<b>Project Total</b>	<b>6,896,000</b>



**Property Address:** Wards Corner Area

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## Design and Construct Courthouse Complex

### Department

Finance and Business Services

### Account #

4000 04 3076

### Project Description

Provide funds for the construction of a new Court Complex for the Circuit, General District and Juvenile & Domestic Relations courts.

### Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

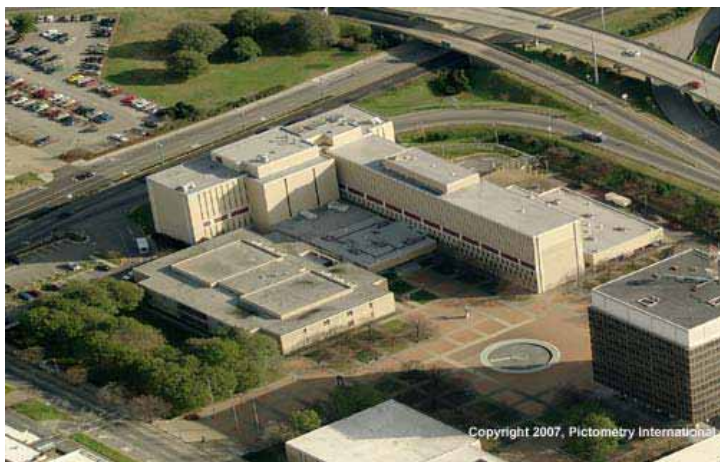
### Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	20,000,000	45,350,000	5,400,000	TBD	TBD	70,750,000
FY 2009 Approved	0	40,000,000	30,800,000	0	0	N/A	70,800,000
Operating Budget Impact	N/A	0	0	0	0	0	0

#### FY 2010 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	20,000,000
Inspections / Permits	0
<b>Total</b>	<b>20,000,000</b>

Prior Capital Funding	37,325,000
FY 2010 Approved	20,000,000
Capital Share Remaining	50,750,000
<b>Project Total</b>	<b>108,075,000</b>



**Property Address:** 100 St. Pauls Boulevard

## Improve Conservation and Energy Savings

### Department

Executive

### Account #

4000 02 4120

### Project Description

Provide funds to address conservation and energy savings in City-owned public buildings.

### Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

### Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	0	1,000,000	1,000,000	0	0	2,000,000
FY 2009 Approved	5,850,000	0	0	0	0	N/A	5,850,000
Operating Budget Impact	N/A	0	0	0	0	0	0

#### FY 2010 Anticipated Budget Distribution:

Planning / Design	0		
Acquisition / Relocation	0		
Site Improvements	0	Prior Capital Funding	5,850,000
Construction	0	FY 2010 Approved	0
Inspections / Permits	0	Capital Share Remaining	2,000,000
Total	0	Project Total	7,850,000



**N O R F O L K**

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Property Address: Citywide



## Improve HVAC Systems Citywide

### Department

Finance and Business Services

### Account #

4000 04 3196

### Project Description

Provide funds for the repair or replacement of outdated or inefficient heating, ventilation and air conditioning (HVAC) systems in various City facilities.

### Customers Served

Residents ☒ Business ☐ City Services ☒Educational Community ☐ Tourists/Visitors ☒

### Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	250,000	360,000	600,000	600,000	850,000	2,660,000
FY 2009 Approved	1,750,000	850,000	850,000	850,000	600,000	N/A	4,900,000
Operating Budget Impact	N/A	0	0	0	0	0	0

#### FY 2010 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	250,000
Inspections / Permits	0
Total	250,000

Prior Capital Funding	2,750,000
FY 2010 Approved	250,000
Capital Share Remaining	2,410,000
Project Total	5,410,000



# N O R F O L K

*Life. Celebrated Daily.*

Property Address: Citywide

## Improve Infrastructure for Fire-Rescue Facilities

### Department

Fire - Rescue Services

### Account #

4000 20 3123

### Project Description

Provide funds to enhance existing living spaces in fire stations in order for the department to operate more efficiently and effectively.

### Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

### Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	150,000	200,000	200,000	200,000	200,000	950,000
FY 2009 Approved	200,000	200,000	200,000	200,000	200,000	N/A	1,000,000
Operating Budget Impact	N/A	0	0	0	0	0	0

#### FY 2010 Anticipated Budget Distribution:

Planning / Design	0		
Acquisition / Relocation	0		
Site Improvements	0	Prior Capital Funding	1,200,000
Construction	150,000	FY 2010 Approved	150,000
Inspections / Permits	0	Capital Share Remaining	800,000
Total	150,000	Project Total	2,150,000



Property Address: Citywide

## Improve Infrastructure for Police

### Department

Police

### Account #

4000 19 4121

### Project Description

Provide funds for the renovation and improvement of Police buildings and equipment in order for the department to operate more efficiently and effectively.

### Customers Served

Residents ☒ Business ☐ City Services ☒Educational Community ☐ Tourists/Visitors ☐

### Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	150,000	200,000	200,000	200,000	200,000	950,000
FY 2009 Approved	200,000	200,000	200,000	200,000	200,000	N/A	1,000,000
Operating Budget Impact	N/A	0	0	0	0	0	0

#### FY 2010 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	150,000
Inspections / Permits	0
<b>Total</b>	<b>150,000</b>

Prior Capital Funding	200,000
FY 2010 Approved	150,000
Capital Share Remaining	800,000
<b>Project Total</b>	<b>1,150,000</b>



Property Address: Various

## Improve Roof Repair and Moisture Protection

### Department

Public Works

### Account #

4000 10 3025

### Project Description

Provide funds for the continued inspection, repair, and replacement of roofs on City-owned buildings. Planned activities include the repair or replacement of roofs at Libraries, cultural facilities, recreational facilities, libraries, and the City's tractor maintenance building. The funds also support citywide emergencies, inspections, and design costs.

### Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

### Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	1,157,000	917,000	982,000	2,608,500	1,479,000	7,143,500
FY 2009 Approved	600,000	1,491,000	1,385,000	1,032,500	2,933,500	N/A	7,442,000
Operating Budget Impact	N/A	0	0	0	0	0	0

#### FY 2010 Anticipated Budget Distribution:

Planning / Design	115,700
Acquisition / Relocation	0
Site Improvements	0
Construction	1,041,300
Inspections / Permits	0
<b>Total</b>	<b>1,157,000</b>

Prior Capital Funding	7,609,300
FY 2010 Approved	1,157,000
Capital Share Remaining	5,986,500
<b>Project Total</b>	<b>14,752,800</b>



Property Address: Citywide

## Remove Asbestos Material

### Department

Finance and Business Services

### Account #

4000 04 3065

### Project Description

Provide funds for the removal of damaged asbestos material. A third party industrial hygienist will monitor all projects to verify the work methods are safe and appropriate, all workers are licensed, and air samples and inspections show the effected area is safe to reoccupy.

### Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

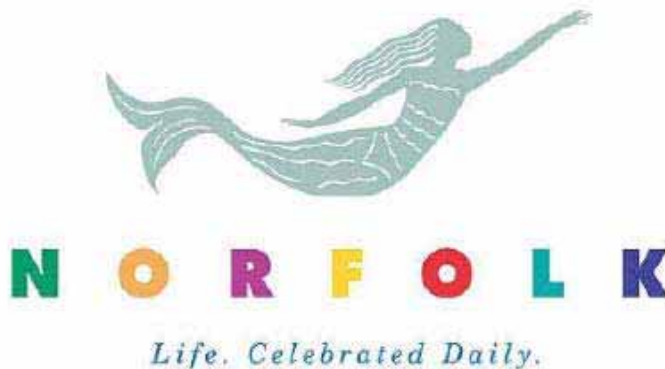
### Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	100,000	100,000	100,000	100,000	100,000	500,000
FY 2009 Approved	100,000	100,000	100,000	100,000	100,000	N/A	500,000
Operating Budget Impact	N/A	0	0	0	0	0	0

#### FY 2010 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	100,000
Inspections / Permits	0
Total	100,000

Prior Capital Funding	850,000
FY 2010 Approved	100,000
Capital Share Remaining	400,000
Project Total	1,350,000



Property Address: Citywide

## Renovate Neighborhood Service Centers

Department	Project Description
Neighborhood Preservation	Provide funds for the renovation of the Neighborhood Service Centers for more efficient operation, better security, and more appropriate space utilization.
Account #	
4000 76 3005	

### Customers Served

Residents ☒ Business ☐ City Services ☒  
 Educational Community ☒ Tourists/Visitors ☐

### Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	150,000	0	0	0	0	150,000
FY 2009 Approved	150,000	150,000	0	0	0	N/A	300,000
Operating Budget Impact	N/A	0	0	0	0	0	0

#### FY 2010 Anticipated Budget Distribution:

Planning / Design	0	
Acquisition / Relocation	0	
Site Improvements	0	Prior Capital Funding 1,310,000
Construction	150,000	FY 2010 Approved 150,000
Inspections / Permits	0	Capital Share Remaining 0
Total	150,000	Project Total 1,460,000



Property Address: Citywide

## Renovate and Improve General Office Space

### Department

Finance and Business Services

### Account #

4000 04 3006

### Project Description

Provide funds to renovate and improve civic buildings, equipment, and office space for more efficient operations.

### Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

### Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	500,000	1,000,000	1,500,000	1,500,000	1,500,000	6,000,000
FY 2009 Approved	1,000,000	1,000,000	1,500,000	1,500,000	1,500,000	N/A	6,500,000
Operating Budget Impact	N/A	0	0	0	0	0	0

#### FY 2010 Anticipated Budget Distribution:

Planning / Design	50,000
Acquisition / Relocation	0
Site Improvements	0
Construction	450,000
Inspections / Permits	0
<b>Total</b>	<b>500,000</b>

Prior Capital Funding	7,718,246
FY 2010 Approved	500,000
Capital Share Remaining	5,500,000
<b>Project Total</b>	<b>13,718,246</b>



Property Address: Citywide

## Replace Storage Building - Facility Maintenance HQ

### Department

Finance and Business Services

### Account #

4000 04 4133

### Project Description

Provide funds for the purchase of a new storage shed for the Facility Maintenance headquarters.

### Customers Served

Residents ☐ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

### Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	100,000	439,400	0	0	0	539,400
FY 2009 Approved	0	210,000	329,400	0	0	N/A	539,400
Operating Budget Impact	N/A	0	0	0	0	0	0

#### FY 2010 Anticipated Budget Distribution:

Planning / Design	40,000
Acquisition / Relocation	0
Site Improvements	0
Construction	60,000
Inspections / Permits	0
<b>Total</b>	<b>100,000</b>

Prior Capital Funding	0
FY 2010 Approved	100,000
Capital Share Remaining	439,400
<b>Project Total</b>	<b>539,400</b>



**Property Address:** 2839 Dana Street



## Replace Windows at Jail Tower I

### Department

Finance and Business Services

### Account #

4000 04 4137

### Project Description

Provide funds to replace 668 single pane windows at Jail Tower I. The existing windows are old and inefficient in preventing heat loss and cooling retention. The new windows will decrease annual energy costs and be effective for controlling the temperature and humidity levels in the building.

### Customers Served

Residents ☐ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

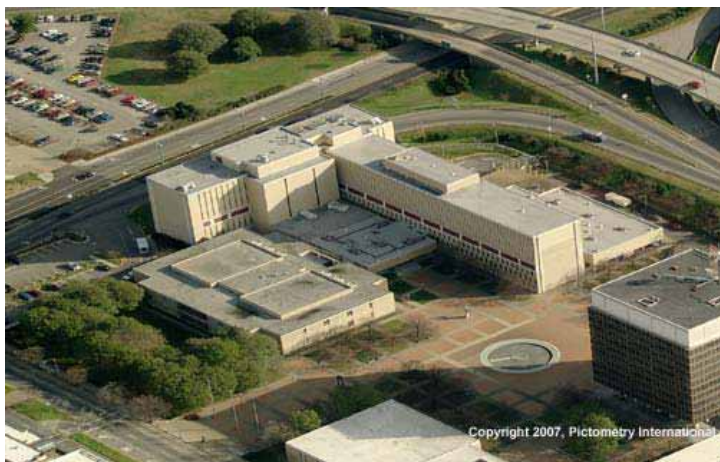
### Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	500,000	553,000	0	0	0	1,053,000
FY 2009 Approved	0	1,053,000	0	0	0	N/A	1,053,000
Operating Budget Impact	N/A	0	0	0	0	0	0

#### FY 2010 Anticipated Budget Distribution:

Planning / Design	30,000
Acquisition / Relocation	0
Site Improvements	0
Construction	470,000
Inspections / Permits	0
Total	500,000

Prior Capital Funding	0
FY 2010 Approved	500,000
Capital Share Remaining	553,000
Project Total	1,053,000



Property Address: 811 East City Hall Avenue

## Upgrade Civic Center Fire Protection System

### Department

Finance and Business Services

### Account #

4000 04 4104

### Project Description

Provide funds to upgrade the fire detection and alarm systems currently in place in City Hall, the Public Safety Building and the other Civic Center buildings.

### Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

### Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	214,000	0	0	0	0	214,000
FY 2009 Approved	214,000	214,000	0	0	0	N/A	428,000
Operating Budget Impact	N/A	0	0	0	0	0	0

#### FY 2010 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	214,000
Inspections / Permits	0
<b>Total</b>	<b>214,000</b>

Prior Capital Funding	214,000
FY 2010 Approved	214,000
Capital Share Remaining	0
<b>Project Total</b>	<b>428,000</b>



**Property Address:** 810 Union Street

## Construct Skate Park

## Department

Recreation/Parks and Open Space

## Project Description

Provide funds to construct a skate park to serve youth with a variety of skill levels.

## Account #

4000 78 3003

## Customers Served

Residents ☒ Business ☐ City Services ☐Educational Community ☒ Tourists/Visitors ☐

## Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	150,000	0	0	0	0	150,000
FY 2009 Approved	450,000	0	0	0	0	N/A	450,000
Operating Budget Impact	N/A	0	85,000	90,000	95,000	100,000	370,000

## FY 2010 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	150,000
Inspections / Permits	0
Total	150,000

Prior Capital Funding	750,000
FY 2010 Approved	150,000
Capital Share Remaining	0
Project Total	900,000



Property Address: To Be Determined

## Create New Park for Westside Neighborhoods

### Department

Executive

### Account #

4000 02 3198

### Project Description

Provide additional funds for the creation of a new park for the westside neighborhoods of the City. In FY 2010, funding is provided for playground equipment and fencing.

### Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

### Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	160,000	0	0	0	0	160,000
FY 2009 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

#### FY 2010 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	160,000
Inspections / Permits	0
Total	160,000

Prior Capital Funding	1,000,000
FY 2010 Approved	160,000
Capital Share Remaining	0
Project Total	1,160,000



**N O R F O L K**

*Life. Celebrated Daily.*

Property Address: To Be Determined

## Fund Construction of Zoological Park Animal Hospital

## Department

Zoo

## Account #

4000 36 4139

## Project Description

The project enlarges the Zoo's animal hospital facilities to increase the scope of services provided to the Zoo's animal collection.

## Customers Served

Residents ☒ Business ☐ City Services ☐Educational Community ☒ Tourists/Visitors ☒

## Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	300,000	2,700,000	0	0	0	3,000,000
FY 2009 Approved	0	300,000	2,700,000	0	0	N/A	3,000,000
Operating Budget Impact	N/A	0	330,000	0	0	0	330,000

## FY 2010 Anticipated Budget Distribution:

Planning / Design	300,000
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	300,000

Prior Capital Funding	0
FY 2010 Approved	300,000
Capital Share Remaining	2,700,000
Project Total	3,000,000



Property Address: 3500 Granby Street

## Improve Community and Neighborhood Parks

### Department

Recreation/Parks and Open Space

### Account #

4000 78 3004

### Project Description

Provide funds to improve and upgrade amenities within community parks including Berkley, Craig Street and Monticello Village, as well as replacement and various other upgrades.

### Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

### Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	505,000	500,000	500,000	500,000	500,000	2,505,000
FY 2009 Approved	500,000	500,000	500,000	500,000	500,000	N/A	2,500,000
Operating Budget Impact	N/A	0	0	0	0	0	0

#### FY 2010 Anticipated Budget Distribution:

Planning / Design	5,000
Acquisition / Relocation	0
Site Improvements	0
Construction	500,000
Inspections / Permits	0
<b>Total</b>	<b>505,000</b>

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	2,160,000
FY 2010 Approved	505,000
Capital Share Remaining	2,000,000
<b>Project Total</b>	<b>4,665,000</b>



**Property Address:** Citywide

## Improve Existing Community Centers

### Department

Recreation/Parks and Open Space

### Account #

4000 78 3000

### Project Description

Provide funds for improvements to entranceways, landscaping, and interior and exterior renovations. Planned work will enhance the appearance, serviceability and safety at various recreation centers throughout the City.

### Customers Served

Residents ☒ Business ☐ City Services ☐Educational Community ☒ Tourists/Visitors ☒

### Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	300,000	300,000	300,000	300,000	300,000	1,500,000
FY 2009 Approved	300,000	300,000	300,000	300,000	300,000	N/A	1,500,000
Operating Budget Impact	N/A	0	0	0	0	0	0

#### FY 2010 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	300,000
Inspections / Permits	0
<b>Total</b>	<b>300,000</b>

Prior Capital Funding	1,600,000
FY 2010 Approved	300,000
Capital Share Remaining	1,200,000
<b>Project Total</b>	<b>3,100,000</b>



Property Address: Citywide



## Plan and Construct Ingleside Gymnasium

### Department

Recreation/Parks and Open Space

### Account #

4000 78 4127

### Project Description

Provide funds for the planning and design of a new gymnasium in the Ingleside neighborhood.

### Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☒ Tourists/Visitors ☐

### Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	1,815,000	0	0	0	0	1,815,000
FY 2009 Approved	121,000	0	0	0	0	N/A	121,000
Operating Budget Impact	N/A	0	40,000	45,000	47,000	49,000	181,000

### FY 2010 Anticipated Budget Distribution:

Planning / Design	181,500		
Acquisition / Relocation	0		
Site Improvements	0	Prior Capital Funding	121,000
Construction	1,633,500	FY 2010 Approved	1,815,000
Inspections / Permits	0	Capital Share Remaining	0
Total	1,815,000	Project Total	1,936,000



Property Address: Ingleside



## Plan and Construct Therapeutic Pool

### Department

Recreation/Parks and Open Space

### Project Description

Provide funds to construct a therapeutic pool adjacent to the existing Lake Taylor Transitional Care Hospital.

### Account #

4000 78 3144

### Customers Served

Residents ☒ Business ☒ City Services ☐Educational Community ☐ Tourists/Visitors ☐

### Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	0	6,000,000	0	0	0	6,000,000
FY 2009 Approved	0	900,000	8,100,000	0	0	N/A	9,000,000
Operating Budget Impact	N/A	0	75,000	190,000	200,000	210,000	675,000

### FY 2010 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	0

Prior Capital Funding	730,000
FY 2010 Approved	0
Capital Share Remaining	6,000,000
Project Total	6,730,000



Property Address: 1309 Kempsville Road

## Renovate Lake Taylor Soccer Fields

### Department

Recreation/Parks and Open Space

### Account #

4000 78 3002

### Project Description

Provide funds to upgrade the soccer complex at Lake Taylor to better serve the community. Improvements will include irrigation, drainage, soil amendment and sodding with modern sports turf grasses.

### Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

### Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	500,000	250,000	0	0	0	750,000
FY 2009 Approved	500,000	500,000	250,000	0	0	N/A	1,250,000
Operating Budget Impact	N/A	0	0	0	0	0	0

#### FY 2010 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	500,000
Inspections / Permits	0
<b>Total</b>	<b>500,000</b>

Prior Capital Funding	1,984,000
FY 2010 Approved	500,000
Capital Share Remaining	250,000
<b>Project Total</b>	<b>2,734,000</b>



**Property Address:** 1384 Kempsville Road

## Construct Indoor Aquatic Facility in Southside

### Department

Recreation/Parks and Open Space

### Account #

4000 78 3143

Southside

Neighborhood Plan

### Customers Served

Residents ☒ Business ☐ City Services ☐Educational Community ☐ Tourists/Visitors ☒

### Project Description

Provide funds for design, site selection and construction of a pool in the southside area of the City.

### Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	2,321,788	0	0	0	0	2,321,788
FY 2009 Approved	2,272,500	2,298,800	0	0	0	N/A	4,571,300
Operating Budget Impact	N/A	0	250,000	260,000	270,000	280,000	1,060,000

#### FY 2010 Anticipated Budget Distribution:

Planning / Design	22,988
Acquisition / Relocation	0
Site Improvements	0
Construction	2,298,800
Inspections / Permits	0
<b>Total</b>	<b>2,321,788</b>

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	5,473,750
FY 2010 Approved	2,321,788
Capital Share Remaining	0
<b>Project Total</b>	<b>7,795,538</b>



Property Address: Southside Area

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## Construct New Environmental Action Center

**Department**

Public Works

**Account #**

4000 10 4129

**Project Description**

Provide funds for the expansion of the Environmental Action Center in three phases. Phase I includes design, construction, and operation for expansion of existing facility and increasing the size and functionality of the classroom and office space. Phase II includes establishment of an interpretive environmental education walking trail in Lafayette Park and a canoe tour launch facility. Phase III includes a new exhibit in a separate out building at the Environmental Action Center. The City is awaiting a funding plan which needs to include non-City contributions to match City funds 1 for 1.

**Customers Served**Residents ☒ Business ☒ City Services ☒Educational Community ☒ Tourists/Visitors ☒**Financial Summary**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	TBD	TBD	TBD	TBD	TBD	0
FY 2009 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

**FY 2010 Anticipated Budget Distribution:**

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	TBD =====:

Prior Capital Funding	0
FY 2010 Approved	TBD
Capital Share Remaining	0
Project Total	0



Property Address: 3500 Granby Street

## Control Beach Erosion

### Department

City Planning & Comm. Dev.

### Account #

4000 15 3049

### Project Description

Provide funds for the implementation of shoreline erosion control structures, shoreline alternatives and modeling, annual wave gauge maintenance, sand dune maintenance, repair and re-vegetation and continuation of the biannual beach survey. Area of work spans the Chesapeake Bay shoreline from Willoughby Spit to the Little Creek Inlet. This project will ensure that public and private properties are protected from accelerated shoreline erosion.

### Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

## Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	1,750,000	2,100,000	2,100,000	2,100,000	2,100,000	10,150,000
FY 2009 Approved	1,850,000	2,100,000	2,100,000	2,100,000	2,100,000	N/A	10,250,000
Operating Budget Impact	N/A	0	0	0	0	0	0

### FY 2010 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	1,750,000
Inspections / Permits	0
<b>Total</b>	<b>1,750,000</b>

Prior Capital Funding	20,923,500
FY 2010 Approved	1,750,000
Capital Share Remaining	8,400,000
<b>Project Total</b>	<b>31,073,500</b>



**Property Address:** Citywide

## Design and Construct Government Center Plaza

### Department

Executive

### Account #

4000 02 4140

### Project Description

Provide funds for the design and construction of the Government Center plaza.

### Customers Served

Residents ☒ Business ☒ City Services ☒Educational Community ☐ Tourists/Visitors ☒

### Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	656,500	3,250,000	3,250,000	0	0	7,156,500
FY 2009 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

### FY 2010 Anticipated Budget Distribution:

Planning / Design	6,500
Acquisition / Relocation	0
Site Improvements	0
Construction	650,000
Inspections / Permits	0
Total	656,500

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	0
FY 2010 Approved	656,500
Capital Share Remaining	6,500,000
Project Total	7,156,500



Property Address:

## Develop Citywide Green Vision

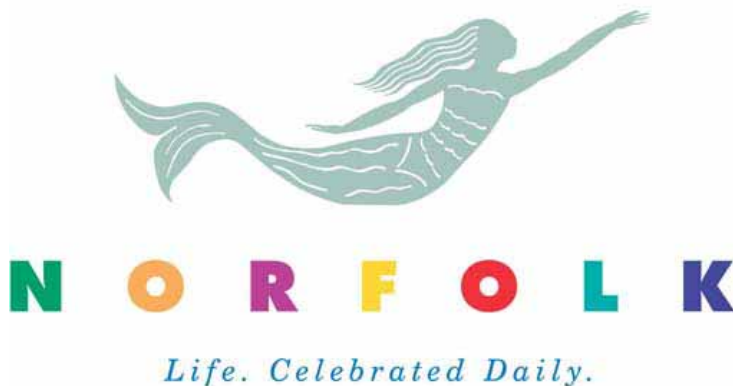
Department	Project Description
Executive	Provide funds to develop a citywide environmental protection initiative that will promote the use of energy efficiency in neighborhoods and the homes of our residents. These funds are targeted at the community portion of the two prong approach which includes 1. City owned buildings and employee practices partnering with 2. City residents' outreach and initiatives such as low flow toilet adapters, cost efficient light bulbs and so forth.
<b>Account #</b>	
4000 02 4123	
<b>Customers Served</b>	
Residents <input checked="" type="checkbox"/> Business <input type="checkbox"/> City Services <input type="checkbox"/>	
Educational Community <input type="checkbox"/> Tourists/Visitors <input type="checkbox"/>	

### Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	0	250,000	250,000	250,000	250,000	1,000,000
FY 2009 Approved	250,000	0	0	0	0	N/A	250,000
Operating Budget Impact	N/A	0	0	0	0	0	0

#### FY 2010 Anticipated Budget Distribution:

Planning / Design	0		
Acquisition / Relocation	0		
Site Improvements	0	Prior Capital Funding	250,000
Construction	0	FY 2010 Approved	0
Inspections / Permits	0	Capital Share Remaining	1,000,000
Total	0	Project Total	1,250,000



Property Address: Citywide



## Fund ADA Master Plan for City Facilities

**Department**

Finance and Business Services

**Account #**

4000 04 3070

**Project Description**

Provide funds for improvements at City facilities to accommodate the needs of persons with disabilities. The Americans with Disabilities Act (ADA) requires ongoing attention to the access needs of the disabled. These improvements include restroom configuration, signage, entrances, curb cuts, access ramps, benches, water fountains, counter service desks, facility seating and other equipment to improve accessibility.

**Customers Served**Residents ☒ Business ☐ City Services ☐Educational Community ☐ Tourists/Visitors ☒**Financial Summary**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
FY 2009 Approved	200,000	500,000	500,000	500,000	500,000	N/A	2,200,000
Operating Budget Impact	N/A	0	0	0	0	0	0

**FY 2010 Anticipated Budget Distribution:**

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	500,000
Inspections / Permits	0
Total	500,000

Prior Capital Funding	1,610,000
FY 2010 Approved	500,000
Capital Share Remaining	2,000,000
Project Total	4,110,000


**N O R F O L K**
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**Property Address:** Citywide

## Fund Preliminary Engineering

### Department

Executive

### Account #

4000 02 3100

### Project Description

Provide funds for the preliminary design work, engineering and support services within the Department of Public Works for major capital projects. By internally supporting these services with City staff, a cost savings is achieved by retaining first hand knowledge and expertise of project completion while adhering to City's policy areas.

### Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

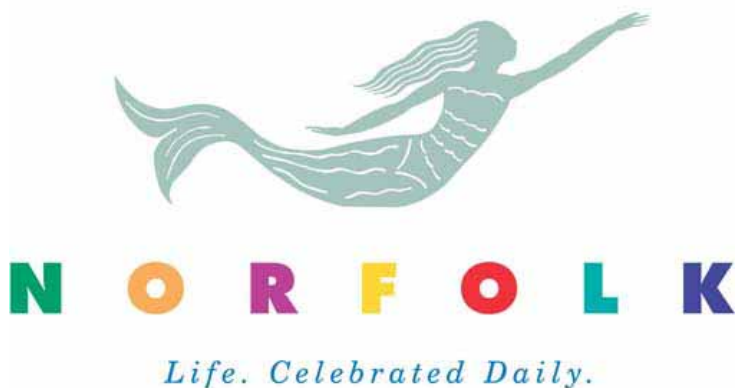
## Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	3,453,228	3,453,228	3,453,228	3,453,228	3,453,228	17,266,140
FY 2009 Approved	3,343,970	3,343,970	3,343,970	3,343,970	3,343,970	N/A	16,719,850
Operating Budget Impact	N/A	0	0	0	0	0	0

### FY 2010 Anticipated Budget Distribution:

Planning / Design	3,453,228
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	3,453,228

Prior Capital Funding	12,409,426
FY 2010 Approved	3,453,228
Capital Share Remaining	13,812,912
Project Total	29,675,566



Property Address: Citywide

## Improve Cemeteries Citywide

### Department

Cemetery

### Account #

4000 70 3194

### Project Description

Provide funds to improve and renovate various cemetery facilities. Planned activities may include re-paving of roadways, fencing replacement, building renovations, and service upgrades.

### Customers Served

Residents ☒ Business ☐ City Services ☐Educational Community ☐ Tourists/Visitors ☐

### Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	100,000	500,000	0	0	0	600,000
FY 2009 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

#### FY 2010 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	100,000
Inspections / Permits	0
<b>Total</b>	<b>100,000</b>
	=====

Prior Capital Funding	200,000
FY 2010 Approved	100,000
Capital Share Remaining	500,000
<b>Project Total</b>	<b>800,000</b>



**Property Address:** Citywide

## Improve Infrastructure and Acquire Property

### Department

Executive

### Account #

4000 02 3174

### Project Description

Provide funds to address various infrastructure, disposition and acquisition needs as they arise.

### Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

### Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	1,250,000	1,000,000	2,000,000	2,000,000	2,000,000	8,250,000
FY 2009 Approved	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	N/A	9,000,000
Operating Budget Impact	N/A	0	0	0	0	0	0

#### FY 2010 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	1,250,000
Inspections / Permits	0
Total	1,250,000

Prior Capital Funding	4,000,000
FY 2010 Approved	1,250,000
Capital Share Remaining	7,000,000
Project Total	12,250,000



**N O R F O L K**

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Property Address: Citywide

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# **Capital Improvement Plan Non-General Funds**

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## Improve Wastewater Collection System

### Department

Wastewater Utility

### Account #

5200 34 3082

### Project Description

Provide funds for the replacement or rehabilitation of several thousand feet of gravity sanitary sewer pipe to eliminate overflows. In addition, upgrades to pump station and failing sections of force mains will be made.

### Customers Served

Residents ☒ Business ☒ City Services ☐Educational Community ☐ Tourists/Visitors ☐

### Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	16,500,000	16,500,000	16,500,000	16,500,000	16,500,000	82,500,000
FY 2009 Approved	15,875,000	16,500,000	16,500,000	16,500,000	16,500,000	N/A	81,875,000
Operating Budget Impact	N/A	0	0	0	0	0	0

#### FY 2010 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	16,500,000
Construction	0
Inspections / Permits	0
<b>Total</b>	<b>16,500,000</b>

Prior Capital Funding	72,505,000
FY 2010 Approved	16,500,000
Capital Share Remaining	66,000,000
<b>Project Total</b>	<b>155,005,000</b>



Property Address: Citywide

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## Improve Storm Water Quality

### Department

Storm Water Utility

### Account #

4000 35 3034

### Project Description

Provide funds to continue best practices used to reduce storm water related pollutants entering local waterways, rivers, and the Chesapeake Bay. In addition, planned work includes the continuation of the wetlands restoration initiative, led by the Army Corps of Engineers, and a systematic program for dredging of silted-in and obstructed storm water outfalls around the City.

### Customers Served

Residents ☒ Business ☒ City Services ☐Educational Community ☐ Tourists/Visitors ☐

### Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	600,000	600,000	600,000	600,000	600,000	3,000,000
FY 2009 Approved	600,000	600,000	600,000	600,000	600,000	N/A	3,000,000
Operating Budget Impact	N/A	0	0	0	0	0	0

#### FY 2010 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	600,000
Construction	0
Inspections / Permits	0
<b>Total</b>	<b>600,000</b>

Prior Capital Funding	3,000,000
FY 2010 Approved	600,000
Capital Share Remaining	2,400,000
<b>Project Total</b>	<b>6,000,000</b>



Property Address: Citywide

## Improve Storm Water System

### Department

Storm Water Utility

### Account #

4000 35 3035

### Project Description

Provide funds to install stand-by power generators at underpass storm water stations in addition to replacement of pumps, controls, electrical systems, valves and piping which are approaching the end of their service life. In addition, installation and replacement of tide flap valves at some City storm water outfalls will be made to reduce tidal flooding during aberrant tide conditions.

### Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

### Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	950,000	950,000	950,000	950,000	950,000	4,750,000
FY 2009 Approved	950,000	950,000	950,000	950,000	950,000	N/A	4,750,000
Operating Budget Impact	N/A	0	0	0	0	0	0

#### FY 2010 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	950,000
Construction	0
Inspections / Permits	0
<b>Total</b>	<b>950,000</b>

Prior Capital Funding	5,450,000
FY 2010 Approved	950,000
Capital Share Remaining	3,800,000
<b>Project Total</b>	<b>10,200,000</b>



Property Address: Citywide

## Improve Storm Water Waterfront Facilities

### Department

Storm Water Utility

### Account #

4000 35 3037

### Project Description

Provide funds for non-routine inspections, maintenance, repair, rehabilitation and replacement of deteriorated bulkheads citywide.

### Customers Served

Residents ☒ Business ☐ City Services ☐Educational Community ☐ Tourists/Visitors ☐

### Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
FY 2009 Approved	500,000	500,000	500,000	500,000	500,000	N/A	2,500,000
Operating Budget Impact	N/A	0	0	0	0	0	0

#### FY 2010 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	500,000
Construction	0
Inspections / Permits	0
<b>Total</b>	<b>500,000</b>

Prior Capital Funding	3,500,000
FY 2010 Approved	500,000
Capital Share Remaining	2,000,000
<b>Project Total</b>	<b>6,000,000</b>



**Property Address:** Citywide

## Reduce Neighborhood Flooding

### Department

Storm Water Utility

### Account #

4000 35 3032

### Project Description

Provide funds for neighborhood flood mitigation programs which address various drainage system improvements, repairs, rehabilitation, cleaning and drainage studies in neighborhoods throughout the City.

### Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

### Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	7,250,000
FY 2009 Approved	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	N/A	7,250,000
Operating Budget Impact	N/A	0	0	0	0	0	0

#### FY 2010 Anticipated Budget Distribution:

Planning / Design	140,500
Acquisition / Relocation	0
Site Improvements	1,309,500
Construction	0
Inspections / Permits	0
<b>Total</b>	<b>1,450,000</b>

Prior Capital Funding	6,550,000
FY 2010 Approved	1,450,000
Capital Share Remaining	5,800,000
<b>Project Total</b>	<b>13,800,000</b>



Property Address: Citywide

## Install Aerator - Lake Prince

<b>Department</b>	<b>Project Description</b>
Water Utility	Provide funds for the installation of new hypolimnetic aerators and a major overhaul of compressors at the Lake Prince facility to ensure maintenance of water quality.
<b>Account #</b>	
5300 33 4131	

## Customers Served

Residents ☒ Business ☐ City Services ☒

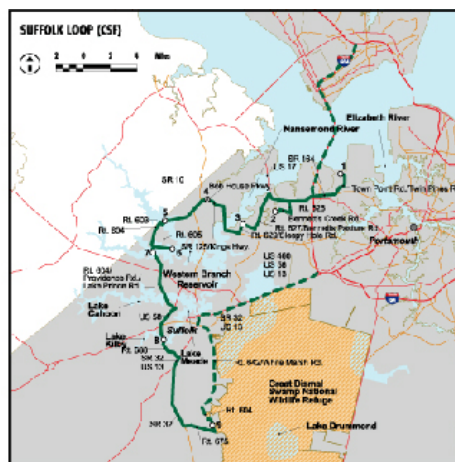
Educational Community ☐ Tourists/Visitors ☐

## Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	600,000	0	0	0	0	600,000
FY 2009 Approved	0	600,000	0	0	0	N/A	600,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2010 Anticipated Budget Distribution:

Planning / Design	0		
Acquisition / Relocation	0		
Site Improvements	600,000	Prior Capital Funding	0
Construction	0	FY 2010 Approved	600,000
Inspections / Permits	0	Capital Share Remaining	0
Total	600,000	Project Total	600,000



**Property Address:** Suffolk, Virginia

## Install New Aerators - Western Branch

Department	Project Description
Water Utility	Provide funds for the installation of new hypolimnetic aerators and major overhaul of compressors at Western Branch to maintain water quality.
Account #	
5300 33 4132	

### Customers Served

Residents ☒ Business ☐ City Services ☒  
 Educational Community ☐ Tourists/Visitors ☐

### Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	350,000	0	0	0	0	350,000
FY 2009 Approved	0	350,000	0	0	0	N/A	350,000
Operating Budget Impact	N/A	0	0	0	0	0	0

#### FY 2010 Anticipated Budget Distribution:

Planning / Design	0		
Acquisition / Relocation	0		
Site Improvements	350,000	Prior Capital Funding	0
Construction	0	FY 2010 Approved	350,000
Inspections / Permits	0	Capital Share Remaining	0
Total	350,000	Project Total	350,000



**Property Address:** Suffolk, Virginia

## Rehabilitate Nottoway River PS

### Department

Water Utility

### Account #

5300 33 4128

### Project Description

Provide funds for evaluation and design services to replace the traveling screens and rehabilitate the existing Nottoway River Pump Station which was built in the 1940's and given to the City by the federal government.

### Customers Served

Residents ☒ Business ☐ City Services ☐Educational Community ☐ Tourists/Visitors ☐

### Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	4,500,000	0	0	0	0	4,500,000
FY 2009 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

#### FY 2010 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	4,500,000
Construction	0
Inspections / Permits	0
<b>Total</b>	<b>4,500,000</b>

Prior Capital Funding	0
FY 2010 Approved	4,500,000
Capital Share Remaining	0
<b>Project Total</b>	<b>4,500,000</b>



**Property Address:** 21350 Plank Road, Courtland, Va

## Replace or Rehabilitate Water Pipelines

### Department

Water Utility

### Account #

5300 33 3057

### Project Description

Provide funds for the continued replacement of severely deteriorated sections of a raw water transmission main which has reached the end of its useful life. In addition, upgrades will be made to areas of the distribution system which have fallen into disrepair due to age or heavy usage.

### Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

### Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	4,400,000	7,400,000	7,830,000	4,352,000	5,800,000	29,782,000
FY 2009 Approved	8,300,000	4,400,000	7,400,000	7,830,000	4,352,000	N/A	32,282,000
Operating Budget Impact	N/A	0	0	0	0	0	0

#### FY 2010 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	4,400,000
Construction	0
Inspections / Permits	0
<b>Total</b>	<b>4,400,000</b>

Prior Capital Funding	38,886,000
FY 2010 Approved	4,400,000
Capital Share Remaining	25,382,000
<b>Project Total</b>	<b>68,668,000</b>



Property Address: Citywide



# Upgrade Lake Prince Pump Station

## Department

Water Utility

## Account #

5300 33 4130

## Project Description

Provide funds for a major overhaul of Lake Prince Station, including new pumps, starters, switchgear, and building repairs in order to meet existing raw water demands to treatment plants.

## Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

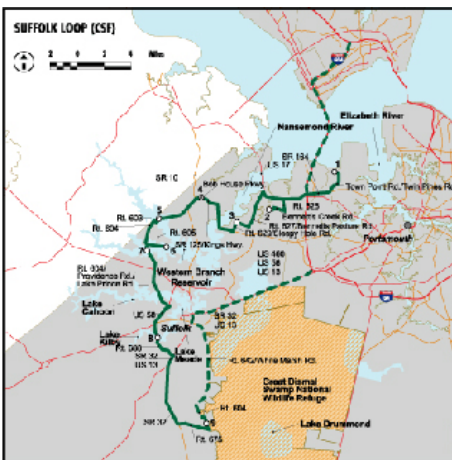
## Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	1,000,000	0	0	0	0	1,000,000
FY 2009 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

### FY 2010 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	1,000,000
Construction	0
Inspections / Permits	0
<b>Total</b>	<b>1,000,000</b>

Prior Capital Funding	0
FY 2010 Approved	1,000,000
Capital Share Remaining	0
<b>Project Total</b>	<b>1,000,000</b>



Property Address: Suffolk

## Upgrade Moores Bridges Water Treatment Plant

Department	Project Description
Water Utility	Provides funds for a required upgrade to the Moores Bridges Water Treatment Plant to provide more effective treatment of the sludge generated during the water purification process.
Account #	
5300 33 4115	

### Customers Served

Residents ☒ Business ☒ City Services ☒  
 Educational Community ☒ Tourists/Visitors ☒

### Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	5,000,000	0	5,000,000	0	0	10,000,000
FY 2009 Approved	5,750,000	0	0	0	0	N/A	5,750,000
Operating Budget Impact	N/A	0	0	0	0	0	0

#### FY 2010 Anticipated Budget Distribution:

Planning / Design	0		
Acquisition / Relocation	0		
Site Improvements	5,000,000	Prior Capital Funding	5,750,000
Construction	0	FY 2010 Approved	5,000,000
Inspections / Permits	0	Capital Share Remaining	5,000,000
Total	5,000,000	Project Total	15,750,000



**Property Address:** 6040 Water Works Road

## Upgrade Western Branch Pumping Station

### Department

Water Utility

### Account #

5300 33 4119

### Project Description

Construct upgrades and improvements to the Western Branch Pump Station to pump raw water to Suffolk.

### Customers Served

Residents ☐ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

### Financial Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
FY 2010 Approved	N/A	3,000,000	0	0	0	0	3,000,000
FY 2009 Approved	3,000,000	0	0	0	0	N/A	3,000,000
Operating Budget Impact	N/A	0	0	0	0	0	0

#### FY 2010 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	3,000,000
Construction	0
Inspections / Permits	0
<b>Total</b>	<b>3,000,000</b>

Prior Capital Funding	3,000,000
FY 2010 Approved	3,000,000
Capital Share Remaining	0
<b>Project Total</b>	<b>6,000,000</b>



**Property Address:** Suffolk, VA

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# Miscellaneous Statistical Information

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# MISCELLANEOUS STATISTICAL INFORMATION

Norfolk is a city of some 235,000 residents and more than 100 diverse neighborhoods. It is the cultural, educational, business and medical center of Hampton Roads; hosts the region's international airport; and is one of the busiest international ports on the East Coast of the United States. Norfolk is home to the world's largest naval base and the North American Headquarters for NATO (North Atlantic Treaty Organization). The city is undergoing a successful renewal, including new office, retail, entertainment and hotel construction downtown, new residential development along the rivers and bay front, and revitalization projects in many of its neighborhoods.

The City of Norfolk was established as a town in 1682, as a borough in 1736 and incorporated as a city in 1845. The City lies at the mouth of the James and Elizabeth Rivers and the Chesapeake Bay, and is adjacent to the Atlantic Ocean and the cities of Virginia Beach, Portsmouth and Chesapeake. It has seven miles of Chesapeake Bay beachfront and a total of 144 miles of shoreline along our lakes, rivers and the Bay.

## Area of City

Year	Square Miles
1930	37.19
1940	37.19
1950	37.19
1960	61.85
1970	61.85
1980	65.75
1990	65.98
2000	65.98

## CITY GOVERNMENT

Norfolk is an independent, full-service city with sole local government taxing power within its boundaries. It derives its governing authority from a charter (the "Charter"), originally adopted by the General Assembly of Virginia in 1918, which authorizes a council-manager form of government. The members are elected to office under a ward-based system, with two members elected from Citywide super wards. Beginning July 1, 2006, as a result of a charter change approved by the Virginia General Assembly, Norfolk swore in the first mayor elected at large. Prior to that time, the mayor was appointed by the City Council. Among the City officials currently appointed by the City Council are the City Manager, who serves as the administrative head of the municipal government. The City Manager carries out the City's policies, directs business procedures and appoints, with the power to remove, the heads of departments and other employees of the City except those otherwise specifically covered by statutory provisions. The City Council also appoints certain boards, commissions and authorities of the City.

## ECONOMIC AND DEMOGRAPHIC FACTORS

### POPULATION

As reflected in Table 1, based on the 2000 Census, the population of the City has declined since 1970; a fact which can be attributed in part to the clearance and redevelopment of blighted areas and to a reduction in the birth rate. Norfolk is the second most populous city in Virginia, as shown in Table 2.

**Table 1: Population Trend Comparison, 1960 – 2000**

<b>Year</b>	<b>Norfolk</b>	<b>Hampton Roads MSA (1)</b>	<b>Virginia</b>	<b>U.S.</b>
1960	305,872	881,600	3,954,429	179,323,175
1970	307,951	1,058,764 (2)	4,468,479	203,211,926
1980	266,979	1,160,311 (2)	5,346,279	226,504,825
1990	261,250	1,430,974	6,189,197	249,632,692
2000	234,403 (3)	1,569,541	7,078,515	281,421,906

Sources: Various Reports of the Bureau of the Census.

Notes: (1) Until March 1993, the Hampton Roads MSA consisted of the Virginia localities of Norfolk, Chesapeake, Hampton, Newport News, Poquoson, Portsmouth, Suffolk, Virginia Beach, Williamsburg, Gloucester County, James City County, and York County. In March 1993, Mathews County and Isle of Wight County, Virginia and Currituck County, North Carolina were added to the Hampton Roads MSA.

(2) Weldon Cooper Center for Public Service, University of Virginia, is the source for the 1970 and the 1980 MSA Population.

(3) The most recent Weldon Cooper Center population estimate for Norfolk for 2008 is 235,092.

**Table 2: Five Most Populous Cities in Virginia**

<b>City</b>	<b>2000 Census Population</b>
Virginia Beach	425,257
Norfolk	234,403
Chesapeake	199,184
Richmond	197,790
Newport News	180,150

Source: U. S. Department of Commerce, Bureau of the Census

## Age

The age distribution of the City's population is presented in Table 3.

**Table 3: City of Norfolk Population Distribution by Age, 1960 – 2000**

<b>Year</b>	<b>Population</b>	<b>Under 20</b>	<b>20 – 64</b>	<b>65 or Older</b>
1960	305,872	39.8%	54.5%	5.7%
1970	307,951	35.4	57.8	6.8
1980	266,979	30.7	60.1	9.2
1990	261,250	28.1	61.4	10.5
2000	234,403	28.6	60.5	10.8

Source: U. S. Department of Commerce, Bureau of the Census



## INCOME

Table 4 provides an annual comparison of per capita personal income since 1996.

**Table 4: City of Norfolk Per Capita Personal Income Comparisons, 1996 – 2006**

Year	Norfolk	Hampton Roads MSA	State	U.S.
1996	19,401	21,876	25,034	24,175
1997	20,361	22,838	26,307	25,334
1998	21,406	24,026	27,780	26,883
1999	22,131	24,912	29,226	27,939
2000	23,523	26,360	31,083	29,845
2001	24,726	27,767	32,511	30,574
2002	25,346	28,784	33,033	30,821
2003	26,672	30,057	34,001	31,504
2004	28,114	31,540	35,841	33,123
2005	30,162	33,259	37,968	34,757
2006	31,459	34,858	39,540	36,714

Source: U.S. Department of Commerce, Bureau of Economic Analysis, Regional Economic Information System

## HOUSING AND CONSTRUCTION AVAILABILITY

Table 5 provides an annual breakdown of residential building permits since 1994.

**Table 5: City of Norfolk Residential Construction, 1994 – 2008**

Calendar Year	Residential Construction		
	Building Permits	Number of Units	Dollar Value (in thousands)
1994	238	278	23,709
1995	181	386	19,834
1996	192	214	16,142
1997	181	187	14,999
1998	178	329	27,187
1999	188	229	28,282
2000	175	301	30,707
2001	231	403	41,884
2002	294	561	52,164
2003	412	584	61,150
2004	533	770	149,403
2005	593	1,273	166,271
2006	398	762	97,727
2007	326	350	55,648
2008	280	1,008	95,770

Source: City of Norfolk Department of Planning and Community Development. Compiled by City of Norfolk Office of Budget and Management.

## UNEMPLOYMENT

The unemployment rate for the City is illustrated in Table 6.

**Table 6: City of Norfolk Unemployment Rates in Percentage, 1998 – 2008 (1) (2)**

	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
Norfolk	5.2	5.0	3.3	4.3	5.1	5.3	5.5	5.0	4.2	4.0	5.3
Hampton Roads MSA	3.4	3.3	2.5	3.3	4.2	4.3	4.0	3.9	3.3	3.2	4.2
Commonwealth of Virginia	2.8	2.7	2.3	3.2	4.2	4.1	3.7	3.5	3.0	3.0	4.0
United States	4.5	4.2	4.0	4.7	5.8	6.0	5.5	5.1	4.6	4.6	5.8

Sources: U.S. Bureau of Labor Statistics: Labor Force Statistics from the Current Population Survey and Local Area Unemployment Statistics (LAUS) series. Notes: (1) Not seasonally adjusted; (2) Figures for 1997 – 2007 represent annual numbers

## EMPLOYERS

A variety of industrial, commercial and service employers are located within the City. Table 7 presents data regarding the principal businesses in the City.

**Table 7: City of Norfolk Principal Non-Government Employers in 2008**

Company	Number of Employees	Product/Service
	10,000+	
Sentara Healthcare		Health Care
	2,500 – 9,999	
Dominion Enterprises (Trader Publishing)		Publishing
Bank of America		Banking
BAE Systems Norfolk (Norshipco)		Ship Building/Repair
	1,500 – 2,499	
Children's Hospital of the King's Daughters		Health Care Facilities
FHC Health Systems (Value Options Inc.)		Mental Health Management
Eastern Virginia Medical School		Education
	1,000 – 1,499	
Landmark Communications, Inc.		Publishing
USAA		Insurance Support Center
	500 – 999	
Dominion Virginia Power		Electric Utility
Wachovia Corporation		Banking
PRA, Inc. (Portfolio Recovery Associates)		Financial Services
BB & T		Banking
Unidyne LLC		Engineering
Capital Group (American Funds Group)		Mutual Funds
CMA-CGM (America), Inc.		Shipping
SunTrust Bank, Inc.		Banking
Virginia Natural Gas Company		Gas Utility
American Red Cross		Individual & Family Services

Sources: Hampton Roads Economic Development Alliance. Note: List does not include retail employers

## STUDENT POPULATION

Norfolk Public Schools student population is shown in Table 8.

**Table 8: City of Norfolk Public Schools Student Population  
(End of Year Report), 2000 - 2009**

<b>School Year</b>	<b>Average Daily Membership</b>	<b>Percent Change</b>
1999-2000	35,326	
2000-2001	35,000	(0.9)
2001-2002	34,408	(1.7)
2002-2003	34,089	(0.9)
2003-2004	34,030	(0.2)
2004-2005	33,708	(0.9)
2005-2006	33,262	(1.3)
2006-2007	32,707	(1.7)
2007-2008	32,259	(1.4)
2008-2009 (1)	31,563	(2.2)
2009-2010 (1)	30,839	(2.3)

Source: Norfolk Public Schools. Note: (1) Projected

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# Glossary

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# GLOSSARY

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**Account:** A record of public funds showing receipts, disbursements, and the balance.

**Account Group:** A logical grouping of like accounts within a fund, department or bureau.

**Accounting Basis:** The basis of accounting determines rules for recognition of income, expense, assets, liabilities and equity (cash basis and accrual basis are the most widely known). The City of Norfolk operates on a budgetary basis under which most expenditure liabilities are recognized when incurred and most revenues are recognized when earned and billed. Adjustments from this budgetary basis are done for financial reporting purposes to conform to generally accepted accounting principals (GAAP).

**Accrual accounting:** An accounting method that measures financial performance and position of an entity by recognizing economic events regardless of when cash transactions occur.

**ADA (Americans with Disabilities Act):** Federal legislation that prohibits discrimination and ensures equal opportunity for persons with disabilities in employment, State and local government services, public accommodations, commercial facilities, and transportation.

**Ad Valorem tax:** A tax based upon the assessed value of real estate or personal property.

**Annual Plan:** A plan that identifies the annual funding of the City's priority community development projects and activities as outlined in the Consolidated Plan.

**Appropriation:** An expenditure authorization granted by the City Council to incur obligations for specific purposes. Appropriations are usually limited to amount, purpose and time.

**Approved Budget:** The budget as formally adopted by City Council with legal appropriations for the upcoming fiscal year.

**Assessed Valuation:** The estimated dollar value placed upon real and personal property by the City Real Estate Assessor and Commissioner of the Revenue, respectively, as the basis for levying property taxes. Real property is required to be assessed at full market value. Varying methodologies are used for assessment of defined classes of personal property to ensure uniformity and approximate fair market value.

**Balanced budget:** A budget whereby current expenditures are supported by current revenues.

**BMP (Best Management Practice):** Structural (retention ponds) and nonstructural (education) methods of reducing the quantity and improving the quality of storm water runoff.

**Bond indenture:** The formal agreement between a group of bond holders, acting through a trustee, and the issuer as to the term and security for the debt.

**Bond Ratings:** In rating municipalities for the issuance of general obligation debt, credit rating agencies (Standard & Poor's, Moody's, Fitch) consider factors that are considered especially relevant to a government's "capacity and willingness" to repay its debt: (1) the local economic base, including local employment, taxes, and demographics (for example, age, education, income level, and skills of the local population); (2) financial performance and flexibility, including accounting and reporting methods, revenue and expenditure structure and patterns, annual operating and budgetary performance, financial leverage and equity position, budget and financial planning, and contingency financial obligations, such as

pension liability funding; (3) debt burden; and (4) administration, including local autonomy and discretion regarding financial affairs, background and experience of key administrative officials, and frequency of elections. Bond ratings impact the interest rate and the cost of debt service in the operating budget.

**Bonds:** A type of security sold to finance capital improvement projects. With “general obligation” bonds, the full faith and credit of the City, through its taxing authority, guarantee the principal and interest payments. The City of Norfolk has issued water and parking revenue bonds for which repayment is pledged from the revenues of those systems.

**Budget:** A financial plan for a specified period of time (fiscal year) that matches all planned revenues and expenditures with various municipal services.

**Budget Highlights:** A brief statement of the total departmental operating budget, changes, and percent change compared to the prior year.

**Budget Process:** The evaluation of a budget's content and purpose to include public hearing and comment, followed by final budget adoption by City Council.

**CAFR (Comprehensive Annual Financial Report):** The official annual financial report of the City. It includes financial statements prepared in conformity with GAAP and is organized into a financial reporting pyramid. It also includes supporting schedules necessary to demonstrate compliance with finance-related legal and contractual provisions, required supplementary information, extensive introduction material and illustrative information about the City.

**CAD (Computer Aided Dispatch System):** Computer systems supporting the Emergency Operations Center 911 response service areas as well as other areas of public safety.

**Capital Lease:** A direct substitute for purchase of an asset with borrowed money. It is a non-cancelable contract to make a series of payments in return for use of an asset for a specified period of time. It transfers substantially all the benefits and risks inherent in the ownership of the property to the lessee.

**Capital Outlay:** Expenditures that result in the acquisition of or addition to, fixed assets. Fixed assets generally are purchased from the Equipment appropriation category to facilitate the maintenance of the fixed assets inventory.

**Capital Projects:** Projects for the purchase or construction of capital assets. Typically, a capital project encompasses a purchase of land and/or the construction of a building or facility.

**CDBG (Community Development Block Grant):** A federal funding source that allows local officials and residents flexibility in designing their own programs within a wide-range of eligible activities. The goal of the CDBG program is to encourage more broadly conceived community development projects, and expand housing opportunities for people living in low and moderate-income households.

**CHINS (Children in Need of Services):** Youth that are referred by parents, schools, etc. for diversionary services such as family counseling, anger management, truancy prevention, and in some cases temporary residential placements. The goal is to provide services that would result in behavior modification so as to avoid entry into the juvenile justice system.

**CHINSUP (Children in Need of Supervision):** Youth that are placed on court-ordered supervision after having received diversionary services. These court-ordered community based services may be residential or non-residential.



**CIP (Capital Improvement Plan):** An annual appropriation that approves spending for capital projects such as buildings, parks, streets, etc. and their financing sources. The Capital Improvement Plan (CIP) budget is adopted as a one-year appropriation as part of the five-year CIP that is developed to guide future planning.

**Community Development Fund:** A fund that accounts for federal entitlement funds received under Title I of the Housing and Community Development Act of 1974. These Community Development Block Grant (CDBG) funds support public improvements and redevelopment and conservation activities within targeted neighborhoods and are developed as part of the Annual Plan.

**Compensated Absences:** A liability for vested vacation and sick leave benefits that is recorded as general long term obligations.

**Component Units:** Legally separate entities which are in substance part of the City's operations. Component units are The School Board of the City of Norfolk, The Norfolk Redevelopment and Housing Authority, The City of Norfolk Retirement Board and The Norfolk Community Services Board.

**Consolidated Plan:** A three or five-year plan that describes a community's needs, resources, priorities, and proposed activities to be undertaken with funding provided by the U.S. Department of Housing and Urban Development (HUD). The Consolidated Plan must include opportunities for resident input and is updated annually.

**Constitutional Officers:** Elected officials who head local offices as directed by the Constitution of Virginia. There are five constitutional officers in Norfolk with partial state funding coordinated by the state Compensation Board: the Commissioner of Revenue, the City Treasurer, the Clerk of the Circuit Court, the Commonwealth's Attorney and the Sheriff.

**Contingent Fund:** A budgetary account set-aside for use by the City Manager in dealing with emergencies or unforeseen expenditures.

**Debt Service:** The annual payment of principal and interest on the City's bonded indebtedness.

**Debt Service Fund:** The account used for accumulation of resources required for and the payment of principal and interest on the current portion of general obligations of the City.

**Deficit:** (1) The excess of an entity's or fund's liabilities over its assets (see Fund Balance). (2) The excess of expenditures or expenses over revenues during a single budget year.

**Department:** A major administrative unit of the City that has overall management responsibility for an operation or a group of related operations within a functional area. Departments, and their subunits, divisions and bureaus, each with more specific responsibilities, are established in the City Code. The budget appropriations are identified by department and by other budget categories.

**Department Overview:** A general summary of departmental characteristics, services, and other general information surrounding the departmental mission and goals.

**Depreciation:** (1) Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence. (2) That portion of the cost of a capital asset which is charged as an expense during a particular period for reporting purposes in proprietary funds (the capital outlay, rather than the periodic depreciation expense, is recorded under the modified accrual basis of budgeting and accounting).

**DEQ (Department of Environmental Quality):** The state agency that is dedicated to protecting the environment of Virginia in order to promote the health and well-being of the citizens of the Commonwealth.

**Desired Outcome:** The desired measurable effects or results from an action or activity undertaken by a department. Desired outcomes are usually measured in terms of efficiency, effectiveness, and service quality. Desired outcomes are the first indicators developed when constructing process benchmarks or budget decision packages. They also represent the key results of the core business functions of the department.

**DTO Transactions (Direct Turnover Transactions):** Non-stock items that are specially ordered and turned over directly to customers. Items ordered are not a part of inventory.

**Effectiveness Measures:** “Doing the right things.” Measures used to determine whether a department or program is achieving its objectives and/or desired outcomes. Sometimes used to describe the level of satisfaction with the services being delivered or the extent to which predetermined goals and objectives have been met by a project or program. Also used to describe the relationship between inputs and desired outcomes, that is, between the amount of resources used and the desired effect or result achieved by a project or program.

**Efficiency Measures:** A measure of performance that relates the goods and services provided by a department project or program to the amount of resources used to provide them; sometimes used to describe the relationship between inputs and outputs, between the amount of resources used and the amount of service provided.

**ECC:** Emergency Communications Center

**EOC:** Emergency Operations Center

**Encumbrance:** An obligation against budgeted funds in the form of a purchase order, contract, salary commitment or other reservation of available funds.

**Enterprise Funds:** A separate fund used to account for operations that are financed and operated in a manner similar to private business enterprises (hence the term proprietary fund), and where it is the intent that costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

**Expenditure:** Where accounts are kept on the accrual or modified accrual basis of accounting, the cost of goods received or services rendered, whether cash payment has been made or not. Where accounts are kept on a cash basis, expenditure is recognized only when the cash payment is made.

**Expenditure Summary:** A table depicting a summarized view of a department’s fiscal year expenditure plan.

**Financial Policy:** The City’s policy in respect to taxes, spending, and debt management as these relate to the provision of City services, programs and capital investment.

**Fiscal Year:** A 12-month period to which the annual operating budget applies. At the end of the period, the City determines its financial position and results of its operations. The City’s fiscal year is July 1 through June 30.

**Fixed Assets:** A long-term tangible piece of property that a firm owns and uses in the production of its income and is not expected to be consumed or converted into cash any sooner than at least one year's time. Buildings, real estate, equipment and furniture are good examples of fixed assets. Fixed assets are sometimes collectively referred to as "plant facilities."

**Fleet Management Fund:** A fund used to provide operating departments with maintenance, repair and service for the City fleet of vehicles, heavy equipment and miscellaneous machinery.

**Fringe Benefits:** Employee benefits, in addition to salary, which may be paid in full or in part by the City or sponsored for employee participation at their individual expense. Some benefits, such as Social Security and Medicare (FICA), unemployment insurance, workers' compensation, and others are required by law. Other benefits, such as health, dental, life insurance, free parking, and tuition reimbursement are not mandated by law but are offered to employees by the City.

**Full-Time Equivalent (FTE):** A term that expresses the amount of time a position has been budgeted for in terms of the amount of time a permanent, full-time employee normally works a year. Most full-time employees are paid for 2,080 hours a year. A position that has been budgeted to work less than full-time will work the number of hours which equate to that budgeted FTE amount; for example, a 1/2 FTE budgeted position can work 40 hours a week for six months, or 20 hours a week for one year.

**Fund:** An independent fiscal and accounting entity with a self-balancing set of accounts recording its assets, liabilities, and fund balances/retained earnings, and revenues and expenditures/expenses.

**Fund Balances:** In the context of the City's budget discussions, Fund Balance generally refers to the undesignated General Fund Balance. This is the accumulated total of all prior years' actual General Fund revenues in excess of expenditures, or "surplus," that has not been appropriated by City Council and that has not been designated or reserved for other uses. Maintaining a prudent level of undesignated General Fund balance is critical to ensuring that the City is able to cope with financial emergencies and fluctuations in revenue cycles. General Fund balance also provides working capital during temporary periods when expenditures exceed revenues. The undesignated General Fund balance is analogous to the retained earnings of proprietary funds.

**GASB 34 (Governmental Accounting Standards Board):** A statement that established the financial report standards for state and local governments. The financial statements should consist of Management's discussion and analysis, basic financial statements, notes to the financial statements and supplementary information.

**GEM Program:** A City initiative operating under the guidelines of Commonwealth of Virginia blight eradication legislation (VA Codes 58.1-3970.1 and 58.1-3965), which allows cities to acquire private property where nuisance abatement liens and/or delinquent taxes were not paid by their owners. The GEM Program acquires slum and blighting properties in the community to provide opportunities for redevelopment and revitalization of Norfolk's neighborhoods.

**General Fund:** The primary operating fund that accounts for all revenues and expenditures that are not accounted for in specific purpose funds. It finances the regular day-to-day operations of the City with taxes, fees and other revenue sources.

**General Obligation Bonds:** General obligation bonds are direct obligations, and they pledge the full faith and credit of the City.

**GIS (Geographic Information System):** A system used to capture, manage, analyze and display all forms of geographically referenced information. A team of employees is responsible for the design and

deployment of this web-based application that displays information at the street, neighborhood, and planning district levels.

**GFOA (Government Finance Officers Association):** An organization founded to support the advancement of governmental accounting, auditing and financial reporting.

**Goal:** A long-range desirable development attained by time phased objectives and designed to carry out a strategy.

**GPS (Global Position System):** A system that provides specially coded satellite signals that can be processed in a GPS receiver, enabling the receiver to compute position, velocity and time. GPS is funded by and controlled by the U. S. Department of Defense (DOD). While there are many thousands of civil users of GPS world-wide, the system was designed for and is operated by the U. S. military.

**Grant:** A cash award given by a government to a public agency in a lower level of government or special recipient for a specified purpose. The two major forms of grants are Block and Discretionary or Categorical. Block Grants are awarded primarily to general-purpose governments, are distributed to them according to formulas established in the law, and can be used for any locally determined activities that fall within the functional purpose of the grant as stated in the law. Discretionary or Categorical Grants can only be used for a specific purpose and usually are limited to narrowly defined projects or activities.

**Grants Fund:** A fund established to account for the receipt and disbursement of revenue from such sources as federal and state agencies, adjacent municipalities, and City matching funds. Individual grants, which typically have project periods distinct from the City's fiscal year, are appropriated by City Council separately when ready for application approval and are therefore not included in the annual budget.

**HOPE VI (Housing Opportunities for People Everywhere):** A funding program sponsored by the U. S. Department of Housing and Urban Development designed to improve public housing.

**Input:** A measurable action or resource that starts or is part of the beginning of an activity; usually a request or demand for a product/service and/or the resources available to provide that product/service.

**Insurance:** A contract to pay a premium in return for which the insurer will pay compensation in certain eventualities; e.g., fire, theft, motor accident. The premiums are calculated so that, on average, they are sufficient to pay compensation for the policyholders who will make a claim together with a margin to cover administration cost and profit. In effect, insurance spreads the risk so that the loss by policyholder is compensated at the expense of all those who insure against it.

**Internal Service Funds:** Funds that account for the financing of goods and services supplied to other funds of the City and other governmental units of a cost-reimbursement basis. The individual internal service funds are Fleet and Storehouse.

**Key Goals and Objectives:** A concise presentation of departmental outcome and/or efficiency goals and objectives for the budgeted fiscal year.

**Legal Debt Margin:** Article VII, Section 10 of the Virginia Constitution states: "No city or town shall issue any bonds or other interest-bearing obligations which, including existing indebtedness, shall at any time exceed ten percent of the assessed valuation of real estate in the city or town subject to taxation, as shown by the last preceding assessment of taxes."

**Liability Insurance:** Protection against risk of financial loss due to a civil wrong that results in property damage or bodily injury.

**Line Item:** A budgetary account representing a specific object of expenditure. Line items are commonly referred to as the budget detail and account for the inputs related to an activity process or service.

**Litigation:** To carry on a legal contest by judicial process.

**Maintenance:** The act of keeping capital assets in a state of good repair. It includes preventative maintenance, normal periodic repairs, replacement of parts or structural components, and other activities needed to maintain the asset so that it continues to provide normal services and achieve its optimal life.

**Managed Competition:** A process that allows government to test the market for improved service delivery and pricing options by allowing both public and private entities to compete for a contract.

**Materials, Supplies and Repairs:** A budget category that includes expenditures for supplies, contracted services, and equipment maintenance.

**Mission Statement:** A succinct description of the scope and purpose of a City department or other unit.

**Modified accrual basis:** The basis of accounting under which transactions are recognized when they become both measurable (i.e., an amount can be determined) and available (i.e., able to liquidate liabilities of the current period)

**Net assets:** Total assets minus total liabilities of an individual or entity.

**Network Infrastructure:** In information technology and on the Internet, infrastructure is the physical hardware used to interconnect computers and users. Infrastructure includes the transmission media, including telephone lines, cable television lines, and satellites and antennas, and also the routers, aggregators, repeaters, and other devices that control transmission paths. Infrastructure also includes the software used to send, receive, and manage the signals that are transmitted.

**NJDC (Norfolk Juvenile Detention Center):** A short-term, secured co-ed facility for court evolved youth.

**NRHA (Norfolk Redevelopment & Housing Authority):** The component unit that assists the City with conservation and redevelopment activities, property rehabilitation, management of public housing programs, and services and programs for low and moderate income families within Norfolk communities.

**Nuisance Abatement:** The reduction of objects that cause trouble, annoyance or inconvenience, such as vehicles and trash.

**Objective:** Attached to a goal, it describes something to be accomplished in specific, well-defined and measurable terms and is achievable within a specific timeframe.

**Operating Budget:** An annual financial plan of operating expenditures of the General Fund, enterprise funds and internal service funds and the approved means of financing them. The operating budget is the primary tool by which most of the financing, acquisition, spending and service delivery activities of a government are planned and controlled.

**Operating Revenues and Expenditures:** Operating revenues and expenditures generally result from providing services and/or producing and delivering goods in connection with a fund's principal ongoing operations.

**Ordinance:** A formal legislative enactment by the City Council, which has the full force and effect of law within the boundaries of the City.

**Output:** The measurable result of an activity; tangible units that customers receive at the completion of a process.

**Parking Facilities Fund:** A fund used to account for the operations of the city-owned parking facilities.

**Part-Time Position (Permanent):** A position regularly scheduled for no more than 30 hours per week.

**Personnel Services:** Compensation for direct labor of persons in the employment of the City; salaries and wages paid to employees for full-time, part-time, and temporary work, including overtime, shift differential, and similar compensation. The Personnel Services account group also includes fringe benefits paid for employees.

**Position Summary:** A tabular presentation of city and departmental position counts illustrating changes planned for the new fiscal year.

**Prior Year Accomplishments:** A general summary of departmental achievements related to prior year goals and objectives.

**Process:** The measurable transformation of inputs (people, technology, raw materials, methods, and environment) into outputs.

**Programs and Services:** In general, an organized table of services, activities and tasks directed toward a common purpose or goal.

**Program Initiatives:** A presentation of new and/or improved service programs that will contribute to the achievement of departmental and City goals and objectives.

**Project Focus:** A targeted neighborhood revitalization program that provides an enhanced police patrol presence and increased code enforcement to address issues of crime and public safety in high crime neighborhoods.

**Proposed Budget:** The budget formally submitted by the City Manager to the City Council for its consideration.

**Proprietary Fund:** A fund that accounts for operations similar to those in the private sector. This includes the enterprise funds and internal service funds. The focus is on determination of net income, financial position and changes in financial position.

**Productivity:** A method of evaluation where a ratio between inputs and outputs is established and measured against a predetermined standard.

**Purchased Services:** Services that are provided to an individual or group of individuals by an enterprise that is under contract with the City.

**Real Property:** Revenue derived from the tax assessed on residential, commercial or industrial property.

**Reserve:** An amount set aside in a fund balance to provide for expenditures from the unencumbered balances of continuing appropriations, economic uncertainties, and future apportionments, pending salary or price increase appropriations and appropriations for capital outlay projects.

**Resources:** Factors of production or service in terms of information, people, materials, capital, facilities, and equipment.

**Revenue:** The yield from various sources of income, such as taxes the City collects and receives into the treasury for public use.

**Revenue Anticipation Notes:** A short-term debt security issued on the premise that future revenues will be sufficient to meet repayment obligations. These securities are repaid with future expected revenues from the completed project, which may come from sources like turnpike tolls or stadium ticket sales.

**Revenue Bonds:** Limited liability obligations where revenues derived from the respective acquired or constructed assets are pledged to pay debt service.

**Server:** A computer program that provides services to other computer programs in the same or other computers.

**Service:** The on-going sequence of specific tasks and activities that represent a continuous and distinct benefit provided to internal and external customers.

**Service Quality:** Refers to: (1) the manner or technique by which an activity was undertaken, and (2) the achievement of a desirable end result (e.g., when filling a pothole there should be a service quality standard for how long that pothole should stay filled). Considering the difficulty of the activity involved, efficiency and effectiveness should be achieved within the context of a service quality standard. Measuring any one of these without the other two can cause problems in terms of getting an accurate assessment of performance.

**SOQ (Standards of Quality):** The statutory framework that establishes the minimal requirements for educational programs in the Virginia public schools.

**SOR Initiative (Staffing & Organization Redesign):** The effort to evaluate and appropriately allocate staff and positions throughout departments to improve productivity.

**Special Revenue Funds:** Funds used to account for the proceeds of specific financial resources (other than expendable trusts or major capital projects) requiring separate accounting because of legal or regulatory provisions or administrative action. The individual Special Revenue funds are Cemeteries, Emergency Preparedness & Response, Golf Operations, National Maritime Center, Public Amenities, Storm Water Utility, Towing & Recovery and Cruise Ship Terminal.

**SPSA (Southeastern Public Service Authority):** The organization that manages and operates solid waste collection, processing and disposal programs and facilities for several cities within the Hampton Roads Region, to include Norfolk, Portsmouth, Virginia Beach, Chesapeake, Suffolk, Franklin, Isle of Wight and South Hampton County.

**Storehouse Fund:** A fund that is used by the Purchasing Office to acquire and issue operating departments (such as Public Works, Utilities) materials, parts and supplies that are used in the same form as purchased.

**Storm Water Fund:** A fund established to account for the operations of the city-owned environmental stormwater management system.

**Strategic Planning:** The continuous and systematic process whereby guiding members of the City make decisions about its future, develop the necessary procedures and operations to achieve the future, and determine how success will be measured.

**Strategic Priority:** Defined City Council guidance regarding broad service area goals.

**Surplus:** (1) The excess of an entity's or fund's assets over its liabilities (see Fund Balance). (2) The excess of revenues over expenditures or expenses during a single budget year.

**Tactical Approach:** A depiction of department level plans for solving problems, accomplishing stated goals, and carrying out intended activities for the budgeted fiscal year.

**TANF (Temporary Assistance to Needy Families):** A block grant program to states that was designed to reform the nation's welfare system by moving recipients into work, promoting self-sufficiency and turning welfare into a program of temporary assistance.

**Tax Base:** All forms of wealth under the City's jurisdiction that are taxable.

**Transfer:** An administrative means to move budgetary resources from one budget account to another.

**USDA (United States Department of Agriculture):** The Federal agency that leads the anti-hunger effort with the Food Stamp, School Lunch, School Breakfast, and the Women, Infants & Children (WIC) Programs.

**Value:** The social and economic worth a program, project or service offers its customers. The three types of value are: 1) worth of a product or service related to the use to which it can be applied; 2) reflection of the cost of a program, project, or service measured in terms of resources absorbed; and, 3) present worth of future benefits that accrue from a program, project, or service.

**Values:** The underlying beliefs and attitudes that help determine the behavior that individuals within an enterprise will display.

**Vector Borne:** A disease or illness from an animal or insect that transmits a disease-producing organism from one host to another.

**Vector Control:** An effort to maintain order over animals and insects that transmit disease-producing organism from one to another.

**VDOT (Virginia Department of Transportation):** The state department responsible for building, maintaining and operating the state's roads, bridges and tunnels. And, through the Commonwealth Transportation Board, it also provides funding for airports, seaports, rail and public transportation.

**Vision:** An objective statement that describes an entity's most desirable future state. An organizational vision employs the skills, knowledge, innovation and foresight of management and the workforce in order to communicate effectively the desired future state.

**VML (Virginia Municipal League):** A statewide, nonprofit, nonpartisan association of city, town and county governments established to improve and assist local governments through legislative advocacy, research, education and other services.

**VPDES (Virginia Pollution Discharge & Elimination System):** A permit from the State to discharge storm water to natural bodies of water since, unlike sewage, storm water is not treated.

**Wastewater Utility Fund:** A fund established to account for the operations of the city-owned wastewater system.

**Water Utility Fund:** A fund established to account for operations of the city-owned water system.



**Working Capital:** Current assets minus current liabilities. Working capital measures how much in liquid assets an entity has available to build its business or activity.

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# Ordinances

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sd 05/15/09

Form CCO-002

and Correctness Approved:

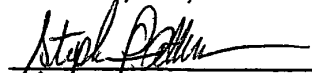
  
Office of the City Attorney

NORFOLK, VIRGINIA

Pursuant to Section 72 of the City Charter, I hereby certify that the money required for this item is in the city treasury to the credit of the fund from which it is drawn and not appropriated for any other purpose.

ents Approved:

  
Executive

\$ 1,011,089,800 Various  
 Account  
Director of Finance 05/15/09  
Date

## ORDINANCE No. 43,447

R-6

AN ORDINANCE APPROPRIATING FUNDS FOR OPERATION OF THE CITY FOR THE FISCAL YEAR BEGINNING JULY 1, 2009 AND ENDING JUNE 30, 2010; IMPOSING AND INCREASING CERTAIN FEES; AUTHORIZING SHORT-TERM EQUIPMENT FINANCING; AND REGULATING THE PAYMENT OF MONEY FROM THE CITY TREASURY.

- - -

WHEREAS, the City Manager submitted to the Council a proposed annual budget for the City for the fiscal year beginning July 1, 2009 and ending June 30, 2010 which has been amended by the Council, and it is necessary to make appropriations sufficient to fund said budget and to regulate the payment of money from the City treasury; now, therefore,

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That the amounts shown herein aggregating, Eight Hundred Twenty-Four Million Nine Hundred Fourteen Thousand Five Hundred Dollars (\$824,914,500) for the General Fund, Seventy-Eight Million Four Hundred Seventy-Seven Thousand Two Hundred Dollars (\$78,477,200) for the Water Utility Fund, Twenty-Six Million Five Hundred Sixty-One Thousand Six Hundred Dollars (\$26,561,600) for the Wastewater Utility Fund, Eleven Million One Hundred Sixty Thousand Three Hundred Dollars (\$11,160,300) for the Storm Water Utility Fund, Fifteen Million Thirty Thousand Four Hundred Dollars (\$15,030,400) for the Internal Service Funds, Twenty-One Million Seven

Hundred Fifty-Seven Thousand One Hundred Dollars (\$21,757,100) for the Parking Facilities Fund, Two Million Three Hundred Eighty-Eight Thousand Six Hundred Dollars (\$2,388,600) for the Cemetery Services Fund, Six Million Eight Hundred Sixty-Five Thousand Eight Hundred Dollars (\$6,865,800) for the Emergency Operations Center Fund, One Million Four Hundred Ninety-Seven Thousand Six Hundred Dollars (\$1,497,600) for the Golf Operations Fund, Five Million One Hundred Seventy-Eight Thousand Eight Hundred Dollars (\$5,178,800) for the National Maritime Center Fund, Five Million Five Hundred Forty-Eight Thousand Dollars (\$5,548,000) for the Public Amenities Fund, Three Million One Hundred Thirteen Thousand One Hundred Dollars (\$3,113,100) for the Cruise Ship Terminal Fund, Six Million Six Hundred Forty-Nine Thousand Three Hundred Dollars (\$6,649,300) for the Tax Increment Financing Fund, One Million Nine Hundred Forty-Seven Thousand Five Hundred Dollars (\$1,947,500) for the Towing and Storage Service Fund, or so much thereof as may be necessary, as set forth in annual budget for the fiscal year July 1, 2009 - June 30, 2010, submitted by the City Manager and as amended by the Council and hereby adopted, are hereby appropriated, subject to the conditions hereinafter set forth in this ordinance, from the revenues of the City from all sources for the fiscal year July 1, 2009 - June 30, 2010, for the use of the several departments and funds established within the City Government, and for the purposes hereinafter set forth in said annual budget for the fiscal year July 1, 2009 - June 30, 2010 as follows:

Legislative	\$4,553,800
Executive	\$2,344,600
Department of Law	\$3,995,000
Constitutional Officers	\$5,415,100
Finance	\$18,589,500
Department of Human Resources	\$3,194,900
Courts and Court Support	\$10,253,300
Sheriff and Detention	\$37,593,600
Department of Public Health	\$5,815,900
Department of Human Services	\$61,159,800
Department of Public Works	\$47,719,800
Recreation/Parks & Open Space	\$16,605,300
Neighborhood Preservation	\$6,422,400

Education	\$321,186,400
Department of Libraries	\$8,587,700
Elections	\$631,000
Department of Planning	\$5,626,500
Cultural Facilities, Arts, and	
Entertainment	\$6,222,700
Non-Departmental Appropriations	\$19,231,100
Outside Agencies	\$35,752,600
Department of Police	\$63,580,200
Department of Fire-Rescue	\$39,158,900
Virginia Zoological Park	\$3,705,500
Debt Service	\$80,686,600
Budget & Management	\$1,018,600
Economic Development	\$2,178,600
Intergovernmental Relations	\$509,000
Communications & Public Relations	\$1,718,000
Department of Information Technology	\$10,658,200
Office to End Homelessness	\$230,900
Office of Community Empowerment	\$569,000
<b>Total Appropriations General Fund -</b>	
<b>Operating Budget</b>	<b>\$824,914,500</b>
<hr/>	
Water Utility Fund	\$78,477,200
<b>Total Appropriations - Water Utility Fund</b>	<b>\$78,477,200</b>
<hr/>	
Wastewater Utility Fund	\$26,561,600
<b>Total Appropriations - Wastewater Utility</b>	<b>\$26,561,600</b>
<b>Fund</b>	
<hr/>	
Storm Water Utility Fund	\$11,160,300
<b>Total Appropriations- Storm Water Utility</b>	<b>\$11,160,300</b>
<b>Fund</b>	
<hr/>	
Internal Service Funds	\$15,030,400
<b>Total Appropriations- Internal Services</b>	<b>\$15,030,400</b>
<b>Fund</b>	
<hr/>	
Parking Facilities Fund	\$21,757,100
<b>Total Appropriations - Parking Facilities</b>	<b>\$21,757,100</b>
<b>Fund</b>	
<hr/>	
Cemetery Services Fund	\$2,388,600
<b>Total Appropriations - Cemetery Services</b>	<b>\$2,388,600</b>
<b>Fund</b>	
<hr/>	
Emergency Operations Center Fund	\$6,865,800

Total Appropriations - Emergency Operations Center Fund	\$6,865,800
Golf Operations Fund	\$1,497,600
Total Appropriations - Golf Operations Fund	\$1,497,600
National Maritime Center Fund	\$5,178,800
Total Appropriations - National Maritime Center Fund	\$5,178,800
Public Amenities Fund	\$5,548,000
Total Appropriations - Public Amenities Fund	\$5,548,000
Cruise Terminal Fund	\$3,113,100
Total Appropriations - Cruise Terminal Fund	\$3,113,100
Tax Increment Financing Fund	\$6,649,300
Total Appropriations - Tax Increment Financing Fund	\$6,649,300
Towing and Storage Services Fund	\$1,947,500
Total Appropriations - Towing and Storage Services Fund	\$1,947,500

Section 2:- That unless otherwise specified by Council, all taxes heretofore levied shall continue from year to year.

Section 3:- That the salaries and wages set forth in detail in said annual budget, including for the City Manager, as amended, and for offices and positions which are not embraced within said compensation plan are hereby authorized.

The positions, except where the number thereof is not under the control of the Council, set forth in said annual budget, as amended, shall be the maximum number of positions authorized for the various departments, division, bureaus and funds of the City during the fiscal year July 1, 2009 - June 30, 2010 and the number thereof shall not be changed during said fiscal year unless authorized by the Council or City Manager pursuant to the Charter of the City of Norfolk and the City Code.

Changes in personnel occurring during said fiscal year in classifications embraced within the City's compensation plans shall be administered by the City Manager in accordance with the regulations for the administration of the plans.

In the event any personnel authorized in the preceding year's annual budget and appropriations are notified of release due to a reduction in force, reorganizations or work force downsizing or the staffing and organization redesign effort, such positions are hereby authorized to continue in existence until such time as adopted procedures relating to reductions in force or work force downsizing, or the staffing and organizational redesign effort are completed and implemented in accordance with its terms and conditions. The City Manager is hereby authorized to continue all benefits and salaries throughout the period of employment from appropriated funds for the positions aforesaid, notwithstanding that said positions may or may not have been deleted in the departmental budget for the fiscal year 2009-2010.

The Council reserves the right to change at any time during said fiscal year the compensation, including pay supplements for constitutional officers, either before or after a change in basic salary is made by the State Compensation Board, and to abolish any office or position provided for in said annual budget, as amended, except such offices or positions as it may be prohibited by law from abolishing. The City Manager is authorized to make such rearrangements and reorganizations of positions and personnel services funds between the several departments, including funds named therein, as may best meet the uses and interests of the City.

No person shall acquire any vested interest in any supplement payable under this section beyond those actually paid.

Section 4:- That all payments from the appropriations provided for in this ordinance, including those from balances remaining on June 30, 2009, to the credit of appropriations for works, improvements or other objects which have not been

completed or abandoned, except those works, improvements or other objects funded by Federal, State, or other organizational grants which are hereby encumbered, shall be made at such time as the City Manager may direct, unless otherwise specified by the Council. The City Manager is hereby authorized to apply for grants and awards during the fiscal year provided that adequate matching funds are in the budget; all such grants are subject to the appropriation of the Council once awarded.

Section 5:- That within the several departments, funds and activities, there are hereby appropriated sufficient amounts to cover the operation of all Internal Service Funds, including the Storehouse and Fleet Management. Charges for services assessed against said departments, funds and activities by the Internal Service Funds shall be accumulated in the appropriate internal service fund and expended to cover the operating costs of such funds as provided in the annual budget.

Section 6:- That the various amounts appropriated by this ordinance for the several groups, as set forth in said annual budget, as amended, are to be expended for the purposes designated by said groups, provided, however, that the City Manager or a designee may authorize the transfers between account groups within the same department, fund or activity of the City and a record of such transfers shall be maintained by the Director of Finance.

The City Manager is authorized to transfer from any department, fund or activity which has an excess of funds appropriated for its use of the balance of the fiscal year to any department, activity or fund all or any part of such excess, or to cause such transfers to be made; a record of all such transfers shall be maintained by the Director of Finance.

The City Manager shall provide to the City Council a mid-year budget update. Such mid-year budget update shall report the projected revenues and expenditures estimates for the entire fiscal year, receipt of unbudgeted revenues and other major changes to the adopted budget.



There is hereby appropriated and authorized amounts in the Land Acquisition Fund to be expended for future land acquisitions. The City Manager is authorized to accept future deposits made to the Land Acquisition Fund during the fiscal year. Such deposits are hereby appropriated and authorized to be expended for future land acquisitions.

There is hereby appropriated and authorized for expenditure for personnel related purposes the General Fund balance in the amount of \$1,840,449.

There is hereby authorized, in accordance with guidelines established by the City Manager, the execution of warrants for the disbursement of any cash in banks credited to the City's Corporate Account to meet any properly authorized and approved payment chargeable to any account of the City.

Section 7:- That Section 46.1-32(d) of the Norfolk City Code, 1979, is hereby amended and reordained so as to change the untreated water rates and to read as follows:

- (d) The Director of Utilities may sell to any customer untreated water at \$1.15 per thousand (1,000) gallons (\$0.86 per 100 cubic feet) from and after July 1, 2009. The untreated water rate will adjust annually each July 1<sup>st</sup> thereafter according to the Consumer Price Index for all Urban Consumers (CPI-U), U.S. City Average annual values for the preceding twelve (12) months, January through December, for the calendar year, all items, not seasonally adjusted (1982-84=100), published by the U.S. Department of Labor, Bureau of Labor Statistics. In no event shall the current untreated water rate decrease if the comparison of the year to year CPI shows a decrease from the previous year. The current untreated water rate shall then remain in effect until the next annual CPI index comparison shows an increase.

Section 8:- That the Council hereby finds and determines it to be in the best interest of the City to cash finance the purpose of acquiring various personal property, including but not limited to

computers, ambulances, fire trucks, refuse trucks and other vehicles (the "Equipment") appropriate and necessary for the efficient operation of the City. The aggregate amount of cash financing or the Short-Term Equipment Financing shall not exceed Eight Million Two Hundred Thousand Dollars (\$8,200,000) and be comprised of Three Million Seven Hundred Thousand Dollars (\$3,700,000) from the fund balance of the Fleet Management Fund and Four Million Five Hundred Thousand Dollars (\$4,500,000) from the Public Private Venture special revenue fund. These cash sources are hereby authorized and appropriated.

That if prior to cash financing all or all any portion of the Equipment, the City Manager, in consultation with the Director of Finance, determines that it is not advisable to cash finance such Equipment, the City Manager, without further approval of Council as to documentation or otherwise (unless otherwise required by law) is authorized to execute and deliver on behalf of the City bonds, notes, term loan agreements, a master equipment lease agreement or other similar financing agreement (the "Short-Term Equipment Financing") and to execute and deliver such instruments, agreements, documents or certificates and to do and perform such things and acts, as the City Manager shall deem necessary or appropriate to carry out the transactions relating to the Short-Term Equipment Financing authorized by this ordinance; and all of the foregoing, previously done or performed by such officers or agents of the City are in all respects approved, ratified and confirmed.

Should the City Manager determine that it is in the City's best interest to enter into Short-Term Equipment Financing, the Short-Term Equipment Financing shall bear interest at a rate not exceeding Six and a Half Percent (6.5%) and have a final term to maturity not in excess of ten (10) years which funds (i) for the purchase of the Equipment in an amount not to exceed Eight Million Two Hundred Thousand Dollars (\$8,200,000) and (ii) for the payment of debt service on the Short-Term Equipment Financing in FY 2010. The payment of FY 2010 debt service on prior year Short-Term Equipment Financing is part of the Debt Service Appropriation of Eighty Million Six Hundred Eighty-Six

Thousand Six Hundred Dollars (\$80,686,600) for FY 2010.

That the City Manager, in consultation with the Director of Finance, is authorized and directed to accept a proposal to provide financing for the Equipment that the City Manager determines to be in the City's best interest. The City Manager or such officers as the City Manager may determine are authorized to execute and deliver on behalf of the City bonds, notes, term loan agreements, a master equipment lease agreement or other similar financing agreement to evidence the terms and conditions of the Short-Term Equipment Financing and to execute and deliver such instruments, agreements, documents or certificates, and to do and perform such things and acts, as the City Manager shall deem necessary or appropriate to carry out the transactions relating to the Short-Term Equipment Financing authorized by this ordinance; and all of the foregoing, previously done or performed by such officers or agents of the City are in all respects approved, ratified and confirmed.

That, unless the Council provides otherwise following notice and a public hearing held under Section 15.1-2606 of the Public Finance Act of 1991, the obligation of the City to make payments under the Short-Term Equipment Financing is subject to appropriation each year by the Council and nothing in this ordinance or the Short-Term Equipment Financing shall constitute a debt or pledge of the faith and credit of the City.

Should the City determine that it is in its best interest to enter into Short-Term Equipment Financing, the Council reasonably expects to reimburse advances made or to be made by the City to pay the costs of the Equipment from the proceeds of the Short-Term Equipment Financing. The maximum amount of borrowing expected to be issued for the Equipment is Eight Million Two Hundred Thousand Dollars (\$8,200,000).

That this ordinance represents a declaration of "official intent" under Treasury Regulations Section 1.150-2.

Section 9:- That the provisions of this ordinance are hereby declared to be severable. If any part,

section provision, sentence, clause or phrase, or the application thereof to any person or circumstance, is adjudged to be unconstitutional or invalid for any reason, the remainder of the ordinance shall remain in full force and effect and its validity shall not be impaired, it being the legislative intent now hereby declared that the ordinance would have been adopted even if such invalid matter had not been included or if such invalid application had not been made.

Section 10:- That this ordinance shall be in effect from and after July 1, 2009.

Adopted by Council May 19, 2009  
Effective July 1, 2009

TRUE COPY  
TESTE:

\_\_\_\_\_  
R. BRECKENRIDGE DAUGHTREY, CITY CLERK

BY: \_\_\_\_\_  
DEPUTY CITY CLERK

n and Correctness Approved

*Albani Saman*  
Office of the City Attorney

NORFOLK, VIRGINIA

Pursuant to Section 72 of the City Charter, I hereby certify that the money required for this item is in the city treasury to the credit of the fund from which it is drawn and not appropriated for any other purpose.

ents Approved:

*Marcin*

\$ 160,393,568

Various

Account

*Joseph P. Quinn*  
For Director of Finance

05/15/09  
Date

**ORDINANCE No. 43,448****R-6A**

AN ORDINANCE APPROVING THE CAPITAL IMPROVEMENT PROGRAM BUDGET FOR THE FISCAL YEAR BEGINNING JULY 1, 2009 AND ENDING JUNE 30, 2010; APPROPRIATING \$160,393,568 FOR CERTAIN PROJECTS APPROVED THEREIN; AUTHORIZING AN ISSUE OF BONDS IN THE AMOUNT OF \$142,505,564 AND THE EXPENDITURE OF \$17,888,004 IN CASH OF WHICH \$1,000,000 IS APPROPRIATED FROM THE PUBLIC AMENITIES FUND; AND AUTHORIZING THE UNDERTAKING OF CERTAIN APPROVED PROJECTS.

- - -

WHEREAS, the City Manager on April 7, 2009, submitted to the City Council a Capital Improvement Program Budget for the City for the fiscal year beginning July 1, 2009 and ending on June 30, 2010; and

WHEREAS, it is necessary to appropriate sufficient funds to cover the approved capital projects set forth in the Capital Improvement Program Budget and to authorize said projects; now therefore,

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That the capital projects set forth below in the Capital Improvement Program for the fiscal year beginning July 1, 2009 to June 30, 2010, submitted by the City Manager under date of April 7, 2009, are hereby approved and the amounts herein set forth aggregating \$160,393,568, or so much thereof as may be

necessary, as set forth in the Capital Improvement Program Budget for the fiscal year July 1, 2009 to June 30, 2010, are hereby appropriated for the purposes hereinafter set out in the following subparagraph:

A. <u>Capital Improvement Projects</u>		
Number	Title	Approved Amount
<b>General Capital</b>		
1	Acquire St. Mary's Infant Home	1,000,000
2	Address School Deferred Maintenance	3,000,000
3	Address Street Flooding Citywide	1,500,000
4	Build South Anchor Branch Library	TBD
5	Complete Acquisition in South Brambleton	3,250,000
6	Construct Indoor Aquatic Facility in Southside	2,321,788
7	Construct Light Rail	36,314,386
8	Construct New Environmental Action Center	TBD
9	Construct Skate Park	150,000
10	Continue Scope Arena Improvements	250,000
11	Control Beach Erosion	1,750,000
12	Convert Boush Street for Two-way Traffic	1,370,673
13	Create New Park for Westside Neighborhoods	160,000
14	Create Special Service Areas	250,000
15	Design and Construct Courthouse Complex	20,000,000
16	Design and Construct Government Center Plaza	656,500
17	Enhance Intersections Citywide	350,000
18	Enhance Signals and Intersections	550,000
19	Establish Main Library	8,888,000
20	Fund ADA Master Plan for City Facilities	500,000
21	Fund Construction of Zoological Park Animal Hospital	300,000
22	Fund Exhibit Development - Nauticus Maritime Center	505,000
23	Fund Neighborhood Conservation/Redevelopment	4,000,000
24	Fund Preliminary Engineering	3,453,228
25	Implement Broad Creek Neighborhood Plan	1,010,000
26	Implement Southside Neighborhood Plan	1,515,000
27	Implement Wards Corner Neighborhood Plan	1,010,000
28	Improve 201 21st Street Streetscapes	725,000
29	Improve Atlantic City/Fort Norfolk Infrastructure	475,000
30	Improve Attucks Theatre (PA)	125,000
31	Improve Cemeteries Citywide	100,000
32	Improve Citywide Conduit Network	85,000
33	Improve Citywide Dredging and Waterways	250,000
34	Improve Community and Neighborhood Parks	505,000
35	Improve Downtown Corridor Streetscaping	300,000
36	Improve Existing Community Centers	300,000
37	Improve Fairmount Park Infrastructure	2,050,000
38	Improve HVAC Systems Citywide	250,000
39	Improve Infrastructure and Acquire Property	1,250,000
40	Improve Infrastructure for Fire-Rescue Facilities	150,000
41	Improve Infrastructure for Police	150,000
42	Improve Medical Center Campus Infrastructure	200,000

43	Improve Neighborhood Commercial Areas	600,000
44	Improve Neighborhood Streets-Major	600,000
45	Improve Roof Repair and Moisture Protection	1,157,000
46	Improve Street Lights	185,000
47	Improve Underpasses	1,450,000
48	Plan and Construct Ingleside Gymnasium	1,815,000
49	Reconstruct Ocean View Avenue - Willoughby	1,100,000
50	Reconstruct Tidewater Dr and Little Creek Rd Intersection	400,000
51	Reduce Tidal Flooding on 15th View St. and Lea View St.	250,000
52	Remove Asbestos Material	100,000
53	Renovate and Improve General Office Space	500,000
54	Renovate Lake Taylor Soccer Fields	500,000
55	Renovate Neighborhood Service Centers	150,000
56	Renovate Seats at Scope (PA)	750,000
57	Repair and Maintain Bridges - Minor	400,000
58	Repair and Replace Bridges - Major	3,250,000
59	Repair Monticello Avenue Culvert Pavement	60,000
60	Repair Neigh. Sts/Sidewalks/Walkways	500,000
61	Replace Crossroads Elementary School	2,020,000
62	Replace Storage Building - Facility Maintenance HQ	100,000
63	Replace Windows at Jail Tower I	500,000
64	Support Fairmount Pk/Laf. Blvd. Neigh. Plan	300,000
65	Support USS Wisconsin	2,497,993
66	Support VDOT Urban Project	300,000
67	Upgrade Civic Center Fire Protection System	214,000
68	Upgrade Harbor Park (PA)	125,000
69	Upgrade Security & Fire Systems	750,000
<b>Total General Capital</b>		<b>121,543,568</b>
<b>Wastewater Utility</b>		
70	Improve Wastewater Collection System	16,500,000
<b>Total Wastewater Utility</b>		<b>16,500,000</b>
<b>Storm Water Utility</b>		
71	Improve Storm Water Quality	600,000
72	Improve Storm Water System	950,000
73	Improve Storm Water Waterfront Facilities	500,000
74	Reduce Neighborhood Flooding	1,450,000
<b>Total Storm Water Utility</b>		<b>3,500,000</b>
<b>Water Utility</b>		
75	Install Aerator - Lake Prince	600,000
76	Install New Aerators - Western Branch	350,000
77	Rehabilitate Nottoway River Pump Station	4,500,000
78	Replace or Rehabilitate Water Pipelines	4,400,000
79	Upgrade Lake Prince Pump Station	1,000,000
80	Upgrade Moores Bridges Water Treatment Plant	5,000,000
81	Upgrade Western Branch Pump Station	3,000,000
<b>Total Water Utility</b>		<b>18,850,000</b>
<b>Grand Total</b>		<b>160,393,568</b>

Section 2:- That in order to provide the funds heretofore appropriated, cash in the aggregate principal sum of \$17,888,004 of which \$17,688,004 is for General Capital Improvement Projects Fund and \$200,000 is for Water Utility Projects, is hereby authorized to be expended; and bonds of the City of Norfolk in the aggregate principal sum of \$142,505,564, of which \$103,855,564 is for General Capital Improvement Projects, \$16,500,000 is for Wastewater Utility Projects, \$3,500,000 is for Storm Water Utility Projects, and \$18,650,000 for Water Utility Projects, are hereby authorized to be issued from time to time in such form and with such terms as shall be established pursuant to future ordinances.

Section 3:- That the Council reasonably expects to reimburse certain expenditures made from the General Capital Improvement Projects, Wastewater Utility, Storm Water Utility, Water Utility, Parking Facilities, and the Towing and Recovery Funds to interim finance the above-described capital projects with the proceeds of the above described bonds to be issued by the City.

Section 4:- That this ordinance represents a declaration of "official intent" under Treasury Regulations Section 1.150-2(e).

Section 5:- That the expenditures to be reimbursed will be paid from the following funds, which funds have the following general functional purposes:

(a) General Capital Improvement Projects Fund. Used to account for the financial resources used to finance general capital improvement projects in the Capital Improvement Program other than those financed by the City's enterprise funds or special revenue funds;

(b) Parking Facilities Fund. Used to account for the City's parking facility operations, including accounting for the financial resources used to finance capital projects in the Capital Improvement Program related to parking facilities;

(c) Wastewater Utility Fund. Used to account for the City's wastewater utility operations, including accounting for the financial resources used to finance capital projects in the Capital Improvement Program related to the wastewater utility;

(d) Storm Water Utility Fund. Used to account for the City's environmental storm water operations, including accounting



for the financial resources used to finance capital projects in the Capital Improvement Program related to the storm water utility;

(e) Towing and Recovery Fund. Used to account for the City's towing and recovery operations, including accounting for the financial resources used to finance capital projects in the Capital Improvement Program related to towing and recovery services; and

(f) Water Utility Fund. Used to account for the City's water utility operations, including accounting for the financial resources used to finance capital projects in the Capital Improvement Program related to the water utility.

Section 6:- That the appropriate officers or agents of the City are authorized and directed to file a certified copy of this ordinance with the Circuit Court of the City of Norfolk pursuant to Sections 15.2-2607 and 15.2-2627 of the Virginia Code.

Section 7:- That the City Manager, unless otherwise directed by City Council, is hereby authorized to do all things necessary to implement the projects set forth in this Capital Improvement Program Budget.

Section 8:- The City Manager or a designee is authorized to transfer from any project which has an excess of funds appropriated for its use to any other project all or any part of such excess; a record of all such transfers shall be maintained by the Director of Finance.

The City Manager or designee is authorized to transfer funds from any project authorized with Public Art funds in the Capital Improvement Program to any other project or pool funds as needed to implement any portion of the program.

Section 9:- That this ordinance shall be in effect from and after July 1, 2009.

Adopted by Council May 19, 2009  
Effective July 1, 2009

TRUE COPY  
TESTE:

---

R. BRECKENRIDGE DAUGHTREY, CITY CLERK

BY: \_\_\_\_\_  
DEPUTY CITY CLERK

sd 5/14/09

Form CCO-002

n and Correctness Approved:

*[Signature]*  
Office of the City Attorney

NORFOLK, VIRGINIA

Pursuant to Section 72 of the City Charter, I hereby certify that the money required for this item is in the city treasury to the credit of the fund from which it is drawn and not appropriated for any other purpose.

tents Approved:

*[Signature]*  
Executive

\$ 9,075,507      Various  
Account  
*[Signature]*      05/15/09  
Director of Finance      Date

## ORDINANCE No. 43,450

**R-8**

AN ORDINANCE APPROVING THE FY 2010 ANNUAL PLAN FOR THE CONSOLIDATED PLAN (FISCAL YEARS 2009 THROUGH 2011); APPROVING THE APPLICATIONS FOR THE COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM, HOME INVESTMENT PARTNERSHIP (HOME) PROGRAM, AND EMERGENCY SHELTER GRANT (ESG) PROGRAM FUNDS; APPROPRIATING AND AUTHORIZING THE EXPENDITURE OF \$6,359,805 IN CDBG GRANT FUNDS, \$2,490,887 IN HOME GRANT FUNDS AND \$224,815 IN ESG GRANT FUNDS, AND AUTHORIZING THE APPROPRIATE CITY OFFICIALS TO DO ALL THINGS NECESSARY TO RECEIVE THE FUNDS AND CARRY OUT THE PROGRAMS.

WHEREAS, under the provisions of the Housing and Community Development Act of 1974, as amended, financial assistance is provided to localities for undertaking and carrying out community development activities; and

WHEREAS, City Council has reviewed and held public hearings on the proposed FY 2010 Annual Plan for the Consolidated Plan (Fiscal Years 2009 through 2011) in the City of Norfolk; and

WHEREAS, it is necessary that Council officially approve and endorse the FY 2010 Annual Plan, in order to comply with the provisions of the aforesaid Act and the administrative regulations promulgated pursuant thereto; and

Ordinances

WHEREAS, Council is cognizant of the conditions and requirements which have been imposed by federal agencies with regard to the undertaking and carrying out of activities under the Housing and Community Development Act; and

WHEREAS, Council, on behalf of the City, possesses the legal authority to execute the proposed programs under the provisions of the aforementioned legislation; and

WHEREAS, Council has approved the FY 2010 Annual Plan for the Consolidated Plan (Fiscal Years 2009 through 2011) and authorized the City Manager to submit the Annual Plan and Application to the United States Department of Housing and Urban Development; now, therefore,

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That the FY 2010 Annual Plan for the Consolidated Plan (Fiscal Years 2009-2011), for the Community Development Program, having been reviewed by this Council and found to be in the best interests of this City, is hereby approved.

Section 2: - That the applications for the Community Development Block Grant (CDBG) Program, the Home Investment Partnership (HOME) Program and the Emergency Shelter Grant (ESG) Program are hereby approved.

Section 3: - That the sum of FIVE MILLION ONE HUNDRED FIFTY THOUSAND EIGHT HUNDRED FIVE DOLLARS (\$5,150,805) is hereby appropriated and authorized for expenditure for the Community Development Grant Program (2009-2010) from the Community Development Block Grant, if and when such funds are made available from the Department of Housing and Urban Development.

Section 4: - That the sum of TWO HUNDRED THIRTY-NINE THOUSAND DOLLARS (\$239,000) is hereby appropriated and authorized for expenditure for the Community Development Program (2009-2010) if and when such funds are realized as earnings from the operation of certain Community Development Projects.

Section 5: - That the sum of NINE HUNDRED SEVENTY THOUSAND DOLLARS (\$970,000) is hereby appropriated and authorized for expenditure for the Community Development Program (2009-2010) if and when such funds are realized from the availability of prior year Federal Rental Rehabilitation Funds.

Section 6: - That the sum of ONE MILLION NINE HUNDRED NINETY THOUSAND EIGHT HUNDRED EIGHTY-SEVEN DOLLARS (\$1,990,887) is hereby appropriated and authorized for expenditure for the HOME Investment Partnership Program (2009-2010) from the HOME Investment Partnerships Program Grant, if and when such funds are made available from the Department of Housing and Urban Development.

Section 7: - That the sum of FIVE HUNDRED THOUSAND DOLLARS (\$500,000) is hereby appropriated and authorized for expenditure for the HOME Investment partnership Program (2009-2010) if and when such funds are realized as earnings from the operation of certain HOME Investment Development Projects.

Section 8: - That the sum of TWO HUNDRED TWENTY-FOUR THOUSAND EIGHT HUNDRED FIFTEEN DOLLARS (\$224,815) is hereby appropriated and authorized for expenditure for the Emergency Shelter Program (2009-2010) from the Emergency Shelter Grant Program, if and when such funds are made available from the Department of Housing and Urban Development.

Section 9: - That the City Manager is designated as the certifying officer and authorized representative of the City of Norfolk and shall provide the assurance required by the provisions of the Housing and Community Development Act of 1974, as amended, and the regulations adopted pursuant to such Act.

Section 10: - That the City Manager is further authorized and directed to give to the Department of Housing and Urban Development and the Comptroller General, through any authorized representative, access to and the right to examine all records, books, papers, documents and other materials which are related to the grant funds.

Section 11: - That the City Manager is further authorized and directed to do all things necessary and proper to apply for, accept and receive the grant funds and to carry out the programs approved by this ordinance.

Section 12:- That all actions heretofore taken in pursuit of the activities authorized herein are hereby approved, ratified and confirmed.

Section 13: - That this ordinance shall be in effect from and after July 1, 2009.

Adopted by Council May 19, 2009  
Effective July 1, 2009

TRUE COPY  
TESTE:

\_\_\_\_\_  
R. BRECKENRIDGE DAUGHTREY, CITY CLERK

BY: \_\_\_\_\_  
DEPUTY CITY CLERK

sd 05/14/09

Form CCO-002

n and Correctness Approved

*[Signature]*  
Office of the City Attorney

NORFOLK, VIRGINIA

Pursuant to Section 72 of the City Charter, I hereby certify that the money required for this item is in the city treasury to the credit of the fund from which it is drawn and not appropriated for any other purpose.

tents Approved:

*[Signature]*  
Executive

\$ 64,343,709.00 VARIOUS  
*[Signature]* Account  
Director of Finance 05/15/09  
Date

## ORDINANCE No. 43,449

R-7

AN ORDINANCE APPROPRIATING GRANT FUNDS TOTALING \$64,343,709 TO THE SCHOOL BOARD OF THE CITY OF NORFOLK FOR TITLE I PROGRAMS, OTHER SPECIAL PROGRAMS, CHILD NUTRITION SERVICES PROGRAM AND THE TITLE I-A AND IDEA, PART B PROGRAMS AND AUTHORIZING THE EXPENDITURE OF THE FUNDS IN FISCAL YEAR 2010 FOR THE PROGRAMS.

- - -

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That up to \$37,022,959 is hereby appropriated to the School Board, if and when received from a variety of sources, for the support of Title I and other special programs, with the sources of the funds and the programs for which they are to be expended set forth in Exhibit A attached hereto.

Section 2:- That up to \$14,831,750 is hereby appropriated to the School Board, if and when received from federal and state sources and from student fees, for the support of the Child Nutrition Services Program, with the sources of the funds and the programs for which they are to be expended set forth in Exhibit B attached hereto.

Section 3:- That up to \$12,489,000 is hereby appropriated to the School Board, if and when received from federal sources related to the American Recovery and Reinvestment Act, for the

support of Title I-A and IDEA, Part B programs, with the sources of the funds set forth in Exhibit C attached hereto.

Section 4:- That the grant funds are hereby authorized for expenditure by the School Board in Fiscal Year 2010 for the Programs and all actions taken by the School Board in anticipation of the adoption of this ordinance are hereby approved, ratified and confirmed.

Section 5:- That this ordinance shall be in effect from and after July 1, 2009.

Adopted by Council May 19, 2009  
Effective July 1, 2009

TRUE COPY  
TESTE:

\_\_\_\_\_  
R. BRECKENRIDGE DAUGHTREY, CITY CLERK

BY: \_\_\_\_\_  
DEPUTY CITY CLERK



## FY 2010 SCHOOL GRANTS

<i>Use of Funds</i>	<i>Source of Funds</i>	<i>FY 2010 Amount</i>
Compensatory Programs	Federal	20,190,390
Special Education	Federal	7,572,908
Career, Technical and Adult Education	Federal	1,190,682
Other Projects (technology, reading)	Federal	1,605,669
<b>Subtotal Federal Grants</b>		<b>30,559,649</b>
Career, Technical and Adult Education	Commonwealth	117,144
State Operated Facilities	Commonwealth	3,562,435
Special Education	Commonwealth	204,862
Other Projects (technology initiative, teacher training, special education, school safety)	Commonwealth	1,928,869
<b>Subtotal Commonwealth Grants</b>		<b>5,813,310</b>
Other projects	Corporations and Foundations	0
<b>Subtotal Corporate and Foundation Grants</b>		<b>0</b>
Other projects	Other sources	650,000
<b>Subtotal Other Grants</b>		<b>650,000</b>
<b>Total Grant Funding</b>		<b>37,022,959</b>

## FY 2010 CHILD NUTRITION SERVICES

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<b>Revenues</b>	<b>FY 2010 Amount</b>
Sales	2,835,200
Federal Government	10,560,000
Donated Commodities	870,000
Interest Earned	35,000
Other Revenue	90,500
Fund balance from Child Nutrition Account	441,050
<b>Total Revenue for Child Nutrition Services</b>	<b>14,831,750</b>

<b>Expenditures</b>	<b>FY 2010 Amount</b>
Cost of goods sold (food)	6,615,000
Employee Compensation	7,215,500
Maintenance Costs	402,000
Supplies and Small Equipment	130,000
Cafeteria and Other Equipment	250,000
Other Costs	219,250
<b>Total Expenditures for Child Nutrition Services</b>	<b>14,831,750</b>

## **FY 2010 TITLE I-A AND IDEA, PART B**

<b>Revenues</b>	<b>FY 2010 Amount</b>
Title I-A	7,384,000
IDEA, Part B	5,105,000
<b>Total Federal Stimulus Grant Revenues for Title I-A and IDEA, Part B</b>	<b>12,489,000</b>

sd 5/14/09

Form CCO-01

m and Correctness Approved: *RAP*

Contents Approved:

*Harry J. G. A.*  
Office of the City Attorney

NORFOLK, VIRGINIA

By *Stanley Klein*  
DEPT. Executive**ORDINANCE No. 43,453****R-11**

AN ORDINANCE TO AMEND AND REORDAIN SECTION 25.1-75 OF THE NORFOLK CITY CODE, 1979, REGARDING OFF-STREET PARKING FACILITIES, SO AS TO REVISE THE RATE STRUCTURE FOR THE OFF-STREET PARKING FACILITIES.

- - -

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That Section 25.1-75 of the Norfolk City Code, 1979, regarding rates for parking in off-street facilities, is hereby amended and reordained to read as follows:

Sec. 25.1-75. Rates for parking in off-street facilities.

Facility No.	Facility	Daily Rate	Monthly Rates		Nightly Rates	
			Unreserved	Reserved	Unreserved	Reserved
1	Waterside Garage	A	\$85.00			
2	Freemason Street Garage	A	\$85.00	\$115.00	\$34.00	\$39.00
3	Town Point Garage	A	\$85.00	\$115.00	\$34.00	\$39.00
6	York Street Garage	A	\$64.00	\$ 94.00	\$27.00	\$32.00
7	Main Street Garage	A	\$85.00	\$115.00	\$34.00	\$39.00
8	Boush Street Garage	A	\$85.00	\$115.00	\$34.00	\$39.00
9	MacArthur Center, North Garage	MC #1	\$85.00	\$115.00		
10	MacArthur Center, South Garage	MC #1	\$85.00	\$115.00		
11	Commercial Place Garage	A	\$85.00	\$115.00	\$34.00	\$39.00
12	Scope Garage	A /COE	\$52.00	\$ 82.00		
30	Plume Street Lot	No Daily	\$69.00	\$ 99.00	\$28.00	\$33.00
33	City Hall South Garage	A	\$60.00	\$ 90.00	\$25.00	\$30.00
34	City Hall North Garage	RCL,RSE	\$43.00			
36	Education Lot	No Daily /Metered				
37	Brambleton Avenue Lot	No Daily	\$52.00			
38	Harrison Opera House Lot	No Daily	\$37.00	\$ 67.00	\$20.00	\$25.00
39	Lot 39	No Daily	\$43.00		\$20.00	\$25.00
42	St. Paul's Lot	No Daily; RSE				
55	Harbor Park (Park Ride) Lots A-G	No Daily RCL	\$43.00	\$ 73.00	\$20.00	\$25.00

58	Lot 58 Starke Street	No Daily	\$54.00	\$ 84.00	\$20.00	\$25.00
60	West Plume Street Garage	A	\$95.20	\$128.80	\$34.00	\$39.00

Defining Notes:

No Daily - Lots where the City does not have daily parking  
 RCL - Restricted City Lot  
 Metered - Off-street lots with meter controls; see meter pricing  
 MC #1 - MacArthur Center garages have special daily rates pursuant to Agreements  
 COE - Collect on entry  
 RSE - Recreational and Special Event parking. Monday through Friday at night and Saturday and Sunday, all day. Rates shall be \$5.00 per vehicle, or as set by the city manager in accordance with section 25.1-26 of the City code, 1979, as amended.  
 Parking System Garages: All non-MacArthur Center Garages.

Regulations and Rules:

Monthly rates - Rates shown are for Monday through Friday 6:00 a.m. to 6:00 p.m.  
 Monday through Sunday, unlimited parking rates are also available at these facilities with a \$16.00 higher fee than each of the rates is as shown herein.

City government parking - City Hall North Garage, and Boush Street Garage are used for City government parking.

Authorized monthly parking discounts - The following are applicable discounts allowed:

1. If one account has 50 or more spaces, then a \$5.00 per space per month discount may apply.
2. If one account has 50 or more spaces and manages the account centrally, then \$5.00 per space per month discount may also be applied.
3. If the above two criteria are met and the one account desires to pay a full year in advance, then an additional \$5.00 per space per month discount may be applied.
4. Pursuant to Section 25.1-26 of the City Code, the City Manager is authorized to provide special discounts when it is determined advantageous to the City of Norfolk.

Lost monthly passes - There is a \$5.00 replacement fee for lost monthly passes.

Daily Rate Structure:

Time	Rate A
0-1 Hour	\$1.00
1-2 Hours	\$2.00
2-3 hours	\$3.00
3-4 hours	\$5.00
4-5 hours	\$7.00
5-6 hours	\$9.00
6-7 hours	\$10.00
7-8 hours	\$11.00
Maximum up to 24 hours	\$12.00

Special Event/Collect on entry \$5.00

Restricted City Lots: City Hall North Garage

MacArthur Center Garages:

Weekdays until 6:00 PM

First 3 hours or any part thereof	\$ 1.00	\$10.00 maximum daily rate.
4 <sup>th</sup> hour or any part thereof	\$ 2.00	
5 <sup>th</sup> hour or any part thereof	\$ 2.00	
6 <sup>th</sup> hour or any part thereof	\$ 2.00	
7 <sup>th</sup> hour or any part thereof	\$ 2.00	
8 <sup>th</sup> hour or any part thereof	\$ 2.00	

Evening Weekday Rates

Before 6:00 PM  
After 6:00 PM

Enter before 6:00 PM and stay less than 3 hours	\$2.00
Enter before 6:00 PM and stay more than 3 hours	\$3.00

Weekend Rates

Before 6:00 PM	\$1.00
After 6:00 PM	\$2.00

Parking System Garages

Evening collect on entry	6:00pm-9:00pm	\$3.00
	9:00pm-3:00am	\$5.00

Section 2:- That this ordinance shall be in effect from and after its adoption.

Adopted by Council May 19, 2009  
Effective May 19, 2009

TRUE COPY  
TESTE:

\_\_\_\_\_  
R. BRECKENRIDGE DAUGHTREY, CITY CLERK

BY: \_\_\_\_\_  
DEPUTY CITY CLERK

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# Annual Plan

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# ANNUAL PLAN

The City of Norfolk's FY 2010 Annual Plan is the second year of the FY 2009–2011 Consolidated Plan. The City continues its efforts to benefit the lower income residents of Norfolk in three ways:

- By providing affordable housing;
- By creating a suitable living environment;
- By expanding economic opportunities.

The City's Annual Plan reflects its funding priorities and identifies the projects proposed to receive federal funds under the Community Development Block Grant (CDBG), HOME Investment Partnerships (HOME), American Dream Down Payment Initiative (ADDI), and Emergency Shelter Grant (ESG) programs. The Annual Plan describes priority projects for neighborhood revitalization, public improvements, housing development, economic development, public services, and homeless activities.

The purpose of the Consolidated Plan is to outline the City's community development and housing profile. The overriding objective of the Plan is to benefit low and very-low income residents. This is accomplished through careful needs analysis and the development of innovative strategies to meet those needs. The issues to be addressed by the upcoming plan include, but are not limited to, efforts to eliminate homelessness, methods for improving housing quality, increasing homeownership, and strengthening economic development opportunities.

## Available Resources

CDBG Entitlement	5,150,805
CDBG Program Income	139,000
Federal Rental Rehab (Program Income)	970,000
CDBG Revolving Loan Fund (Rehab Payments)	100,000
<b>Total Community Development Block Grant Program</b>	<b>6,359,805</b>
<b>Emergency Shelter Grant Program</b>	<b>224,815</b>
HOME Entitlement	1,990,887
HOME Program Income	500,000
<b>Total HOME Investment Partnership Program</b>	<b>2,490,887</b>
<b>American Dream Down Payment Initiative</b>	<b>0</b>
<b>Total Resources</b>	<b>9,075,507</b>

## COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM (CDBG)

The CDBG Program is a federal funding source that allows local officials and residents unprecedented flexibility in designing their own programs within a wide-range of eligible activities. The CDBG Program was created over 30 years ago under the administration of President Gerald R. Ford. Over the past three decades, the goal of the CDBG program remains the same: to encourage more broadly conceived

community development projects, and expand housing opportunities for people living in low and moderate-income households.

The City's allocation for the FY 2010 CDBG Program is \$5,389,805, which includes \$100,000 in Revolving Loan Fund dollars and an estimated \$139,000 in Program Income.

The major accomplishments of the proposed FY 2010 Annual Plan include:

- Funding 74 percent of requests.
- Funding 2 new organizations.
- Funding major categories such as homelessness, youth services, and the special needs populations.

### Comparison of Grant Resources, FY 2009 to FY 2010

	FY 2009	FY 2010	Inc/Dec Amount	% Difference
CDBG Entitlement	5,049,364	5,150,805	101,438	
CDBG Program Income	300,000	139,000	(161,000)	
CDBG Revolving Loan Fund	770,807	100,000	(670,807)	
<b>CDBG Total</b>	<b>6,120,171</b>	<b>5,389,805</b>	<b>(730,366)</b>	<b>-12.22%</b>
<b>ESG Total</b>	<b>231,429</b>	<b>224,815</b>	<b>(6,614)</b>	<b>-2.86%</b>
HOME Entitlement	1,794,623	1,990,887	196,264	
HOME Program Income	500,000	500,000	0	
<b>HOME Total</b>	<b>2,294,623</b>	<b>2,490,887</b>	<b>196,264</b>	<b>8.55%</b>
<b>ADDI Total</b>	<b>14,813</b>	<b>0</b>	<b>(14,813)</b>	<b>-100.00%</b>
<b>Grand Total</b>	<b>8,661,036</b>	<b>8,105,507</b>	<b>(555,529)</b>	<b>-6.41%</b>

## LAND INVENTORY

Norfolk Redevelopment and Housing Authority's (NRHA) CDBG acquisition inventory continues to undergo detailed evaluations. The evaluations are a result of technical assistance NRHA receives from HUD and the City of Norfolk administrative staff. The results of the evaluations are presented to HUD in the Land Inventory section of each year's Consolidated Annual Performance Evaluation Report (CAPER). As requested by HUD in their Project Year 2006 assessment, NRHA is working on developing a disposition plan for parcels that were classified as "not developable." This plan was submitted as part of the Project Year 2007 CAPER. NRHA will continue to work closely with HUD on the disposal of land which meets the national objectives of the CDBG program.

## HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)

The goal of HOME Program funding is to stimulate revitalization of inner-city neighborhoods by providing assistance to first-time homebuyers. In FY 2010, HOME funds will provide assistance for the purchase of newly constructed homes, rehabilitation of owner-occupied homes, and improvements of multi-family dwellings. The strategy in these communities is to strengthen traditional neighborhood characteristics by rehabilitating homes, building new homes that emulate the impressive architectural style of existing structures, enhancing security and aesthetics with streetscape improvements, including trees and lighting, and providing key retail services and employment opportunities. In FY 2008, 69 First-time Homebuyer closings were completed. Approximately 50 units will be assisted in FY 2009. The decrease in the projected number for FY 2009 is due to the Tenant Based Rental Assistance Activity receiving a portion of the annual

HOME allocation. For FY 2010, the City and NRHA expect to complete approximately 40 units at an average cost of \$22,500.

## EMERGENCY SHELTER GRANT PROGRAM (ESG)

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The ESG Program assists homeless persons with basic shelter and essential supportive services. ESG funds can be used for the operational costs of a shelter facility, and for the administration of the grant. The ESG Program also provides short-term homeless prevention assistance to persons at imminent risk of losing their own housing due to eviction, foreclosure, or utility shutoffs. This Program currently provides funding for six emergency shelters.

## PRIOR YEAR SELF-EVALUATION

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In FY 2009 (Project Year 2008), the City funded 26 public service programs. The funding for these programs encompassed a variety of services to benefit youth, seniors, homeless persons, and other special needs groups. Award amounts ranged from \$5,000 to \$85,000. The City also supported community development projects – “bricks and mortar” activities - based on clearly identified needs. Among these initiatives were programs that focused on handicap accessibility projects and home maintenance repairs for special needs populations and low to moderate-income homeowners. Both the public service programs and the community development projects were based on priorities identified in the 2009-2011 Consolidated Plan. Specific program accomplishments, which include the percent of goals met, are provided in the Goals and Accomplishments Summary section of the Consolidated Plan.

The City’s review groups were able to expand public service activities by funding five organizations for the first time. These new organizations were added to broaden the types of services provided with CDBG funding.

Over the last year, the City has recognized several administrative successes. Financial monitoring was conducted for all sub-recipients including NRHA and on-site monitoring was completed for the majority of our public service sub-recipients. Mandatory training was held for all sub-recipients in an effort to improve compliance. The City met its timeliness ratio prior to May 2<sup>nd</sup>. Based on HUD monitoring visits that took place in August 2008, the City has no outstanding issues, current or past, that remain unaddressed or unresolved.

## INTEGRATED FINANCIAL MANAGEMENT SYSTEM (IFMS)

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The City of Norfolk upgraded its financial system in FY 2008 and is experiencing improved financial system performance with web access and enhanced reporting capabilities. The new system provides a streamlined approach to financial management and support efforts to address the needs of the community. In addition, the new financial management system assists in reporting and compliance efforts for all federal entitlement programs.

## SUMMARY OF CITIZEN COMMENTS AND DISPOSITION

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The City of Norfolk is also required to summarize the comments received from the community at various stages of the Annual Plan adoption process and describe actions taken to address these comments. In the City’s official submission to HUD, this section summarized the comments and their disposition from the

public received at the open forum, during the public comment period, at the City Planning Commission's public hearing, and also during the City Council's public hearing.

## FUNDING OVERVIEW

The table below provides a comparison of the projects requested vs. the number of projects recommended for funding for FY 2010:

### FY 2010 Entitlement Recommendations by Program

Program	#of Funding Requests Received	# of Funding Requests Approved	Total Available Funding
CDBG	50	37	5,389,805
ESG	7	6	224,815
HOME*	11	9	2,490,887
ADDI	0	0	0
<b>Total All</b>	<b>68</b>	<b>52</b>	<b>9,075,507</b>

\* Funding allocated to NRHA through the HOME program.

The following table provides a summary of CDBG requests by category:

### FY 2010 CDBG Recommendations by Category

Category	Number of Requests Received	Number of Requests Approved
Adult/Family	5	4
Youth	12	8
Homelessness	11	11
Special Needs	2	2
NRHA	5	4
Project Use	15	8
<b>Total Requests</b>	<b>50</b>	<b>37</b>

Community Development Public Service	FY 2008 Approved	FY 2009 Approved	FY 2010 Requested	FY 2010 Approved
St. Columba Ecumenical Ministries – Homeless Assistant	18,700	15,000	20,202	15,000
St. Columba Ecumenical Ministries – Housing	31,869	25,000	30,153	25,000
Foodbank of Southeastern Virginia	35,730	35,000	37,500	35,000
The Planning Council - ShelterLink	12,630	12,600	12,600	12,600
The Salvation Army	130,000	85,000	100,000	85,000
The Planning Council – Continuum of Care	46,300	47,000	47,777	43,000
Residential Options	75,000	0	0	0
Park Place School	30,800	23,000	0	0

<b>Community Development Public Service</b>	<b>FY 2008 Approved</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Requested</b>	<b>FY 2010 Approved</b>
YMCA of South Hampton Roads	50,000	50,000	137,897	45,000
William A. Hunton YMCA	37,000	32,000	49,436	32,000
Barrett Haven	0	12,000	26,200	11,000
Southeastern Tidewater Opportunity Project	0	75,000	143,506	70,000
F.O.R. Kids	50,000	0	0	0
Tidewater AIDS Community Taskforce – Ray of Hope	33,900	25,000	49,687	20,000
Community Mediation Center of Southeastern Virginia	7,500	5,000	0	0
Second Chances – Kids of Incarcerated Parents	40,000	44,100	45,000	44,000
AIDS Care Center for Education & Support Services	60,000	45,000	77,986	45,000
Excellence Girls' Club, Inc.	30,000	0	40,426	0
Joy Ministries Evangelistic Association, Inc.	20,000	20,000	33,000	0
National Institute for Learning Development	19,000	20,000	0	0
IBWC – Certified Nursing Assistant	23,981	24,000	35,000	24,000
IBWC – Parenting Program	0	15,000	25,000	15,000
ACT Team Program	235,000	0	209,898	0
Office to End Homelessness Program	73,890	25,000	120,000	0
Urban League of Hampton Roads, Inc.	25,000	25,000	45,000	25,000
Child & Family Services of Eastern Virginia	50,000	30,000	63,789	30,000
Neighborhood Home Maintenance	0	0	116,522	0
Oakmont Community Development Corporation	0	20,000	50,000	20,000
Horizons Hampton Roads	0	0	9,027	6,800
American Red Cross of Southeastern Virginia	0	40,000	139,213	40,000
Ecumenical Family Shelter (The Dwelling Place)	0	18,000	21,550	18,000
Housing Opportunities Made Equal of Virginia	0	0	68,725	0
Five Points Partnership <sup>(1)</sup>	0	9,500	0	0
Multi-Cultural Performing Arts Consulting	0	0	61,000	0
Virginia Supportive Housing (Support Services for Gosnold)	0	0	27,509	25,000
C.L.E.A.N (Citizen Learning & Education About Neighborhood)	0	0	44,831	0
Cutting Edge Tree Service	0	0	39,767	0
<b>Total CDBG Public Service</b>	<b>1,136,300</b>	<b>777,200</b>	<b>1928,201</b>	<b>686,400</b>

<sup>(1)</sup> Five Points Partnership funding is being awarded as a matching contribution towards another grant program.

<b>Community Development Project Use</b>	<b>FY 2008 Approved</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Requested</b>	<b>FY 2010 Approved</b>
Southeastern Tidewater Opportunity Project – Home Maintenance	131,004	130,000	234,457	130,000
Barrett Haven	18,700	0	14,500	14,500
F.O.R. Kids	0	0	50,000	50,000
Habitat for Humanity (A Brush with Kindness)	0	0	40,000	40,000
Habitat for Humanity (Rehab of 1325 Olinger Ave.)	0	0	100,000	60,000

<b>Community Development Project Use</b>	<b>FY 2008 Approved</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Requested</b>	<b>FY 2010 Approved</b>
Park Place Child Life Center	30,000	0	0	0
YWCA of South Hampton Roads – Norcova House	0	15,500	0	0
Dept. of Public Works – Storm Water Management	400,000	0	0	0
Dept. of Public Works – ADA Ramps	35,492	189,854	1,000,000	192,441
Dept. of Utilities	50,000	50,000	0	0
Dept. of Neighborhood Preservation – Home Maintenance	0	0	116,522	50,884
Grant Administration	360,000	351,580	351,580	371,580
<b>Total CDBG Project Use</b>	<b>1,025,196</b>	<b>736,934</b>	<b>1,907,059</b>	<b>909,405</b>

<b>Community Development – NRHA Projects</b>	<b>FY 2008 Approved</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Requested</b>	<b>FY 2010 Approved</b>
NRHA Administration	735,387	717,292	664,978	665,000
Acquisition	826,348	982,137	0	0
NRHA Real Estate Services	105,689	109,180	0	0
Relocation Assistance	68,800	45,000	0	0
NRHA Relocation Services	114,398	114,913	0	0
Disposition/Lease/Retention	300,000	200,000	440,284	300,000
Disposition Support Services	214,416	172,894	0	0
Demolition	50,000	50,000	0	0
Demolition Support	67,223	69,826	0	0
Emergency Repair Grant Program	450,000	425,000	614,879	530,000
NRHA Rehabilitation	311,282	361,101	2,327,787	1,464,000
Construction Support (Site Improvement)	150,939	112,887	597,072	660,000
Lambert’s Point 25th/38th Street Phase	506,147	0	0	0
Frederick Street/Fauquir Street Drainage	0	200,000	0	0
Liberty Street Residential	0	200,000	0	0
Revolving Loan	1,373,807	770,807	100,000	100,000
NRHA Rehabilitation Revolving Loan Fund	0	0	970,000	970,000
HomeNet	75,000	75,000	200,000	75,000
<b>Total NRHA Project Use Allocation</b>	<b>5,349,436</b>	<b>4,606,037</b>	<b>5,915,000</b>	<b>4,764,000</b>

<b>Emergency Shelter Grant Program</b>	<b>FY 2008 Approved</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Requested</b>	<b>FY 2010 Approved</b>
Salvation Army	25,137	26,067	51,000	25,020
St. Columba Ecumenical Ministries, Inc.	27,420	28,250	32,200	27,203
F.O.R. Kids, Inc.	50,270	50,344	70,000	49,297
Ecumenical Family Shelter (The Dwelling Place)	50,270	50,571	60,000	49,524
The Planning Council, Inc.	36,560	36,977	39,705	35,930
YWCA of South Hampton Roads	27,420	27,647	43,695	26,601
Administration	11,425	11,573	11,240	11,240
<b>Total ESG Program</b>	<b>228,502</b>	<b>231,429</b>	<b>307,840</b>	<b>224,815</b>

<b>HOME Investment Partnership Program</b>	<b>FY 2008 Approved</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Requested</b>	<b>FY 2010 Approved</b>
Community Housing Partners Corporation	120,000	0	0	0
HOME Administration	227,984	227,000	229,000	229,000
Homebuyer Assistance	1,121,853	824,000	1,094,000	900,000
Empowerment 2010, Inc. – Housing Opportunities	100,000	0	0	0
Home Program Rehabilitation - Equity Secure	200,000	365,000	365,000	365,000
Office to End Homelessness – Rapid Exit	0	260,000	260,000	0
Plumb Line CHDO	0	108,000	200,000	100,000
Beacon Light CHDO	42,500	162,000	198,000	100,000
Park Place CHDO	80,000	0	0	0
Habitat for Humanity	0	0	100,000	99,426
CHDO Operating Fund	87,500	72,000	64,000	64,000
Norfolk Now Homeownership Program	300,000	276,714	350,000	273,461
Virginia Supportive Housing	0	0	360,000	360,000
American Dream Down Payment Initiative	36,661	14,813	0	0
<b>Total HOME Program</b>	<b>2,316,498</b>	<b>2,309,527</b>	<b>3,220,000</b>	<b>2,490,887</b>

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