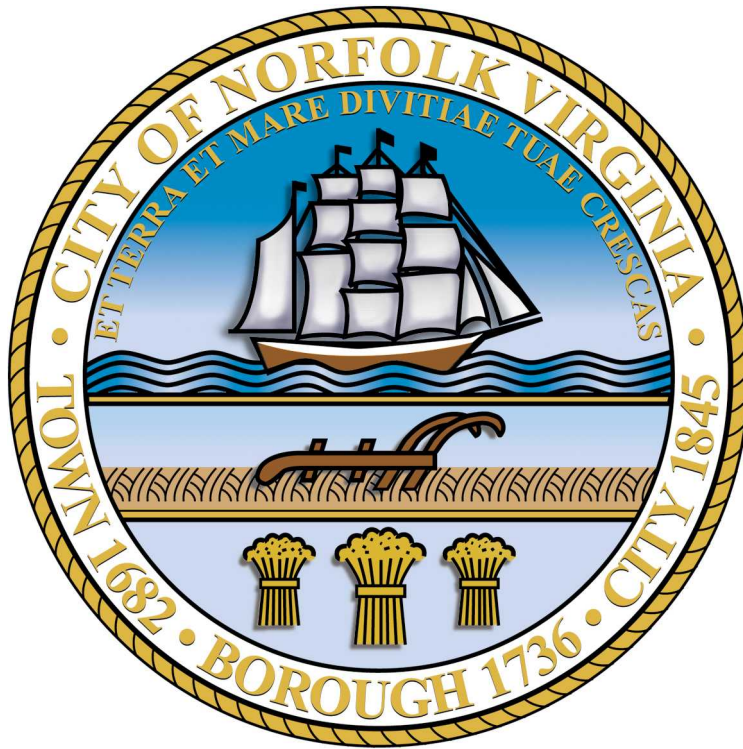


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# Miscellaneous Statistical Information

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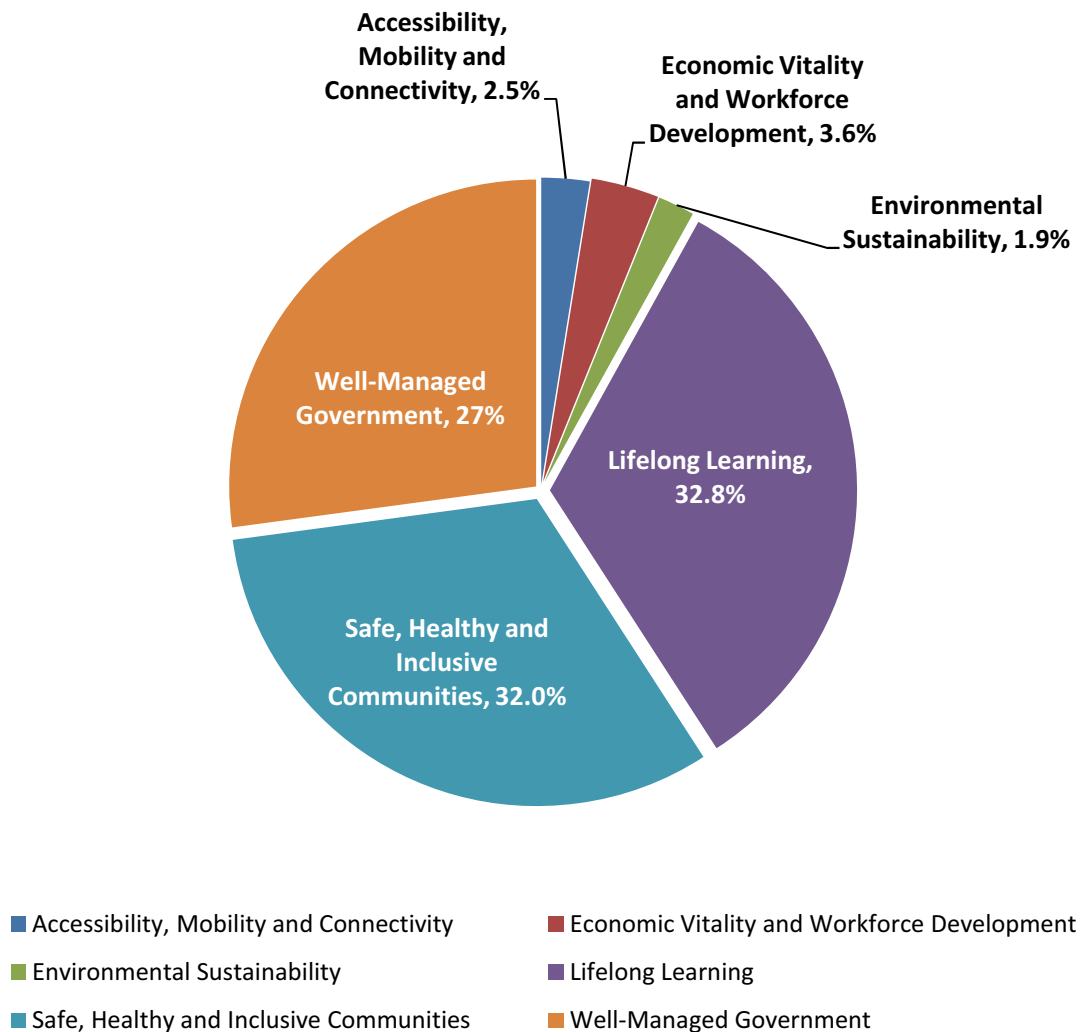
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# PRIORITIES

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The purpose of this section is to illustrate how resources are allocated across each of the six (6) priority areas as reported by the departments. This chart displays the percent breakdown of funding to each priority area. Going forward the categorized activities will continue to be reviewed to ensure they are representative of the correct priority.

## FY 2013 All Funds Allocation by Priority Area



The following tables display every activity or service provided by the departments. They are separated into six priority areas, along with the funding associated with each.

<b>Accessibility, Mobility, and Connectivity</b>			
<b>Activity Name</b>		<b>Department</b>	<b>FY 2013 Approved</b>
A.1	Broadcast Services	Communications and Public Information	452,464
A.2	Communications (Media Relations)	Communications and Public Information	411,545
A.3	Public Relations	Communications and Public Information	121,644
A.4	Publications	Communications and Public Information	402,809
A.5	Marketing & Administration	Cultural Facilities, Arts & Entertainment	439,983
A.6	Municipal Parking	Departmental Support	1,607,413
A.7	Public Affairs	Fire-Rescue	81,733
A.8	Information Technology Support	Human Services	888,281
A.9	E-Access and Process Automation	Information Technology	1,115,483
A.10	Enterprise Solutions	Information Technology	916,441
A.11	Integrated Financial Management System	Information Technology	472,791
A.12	IT Chargeouts	Information Technology	(2,012,172)
A.13	Network & Telecommunication Services	Information Technology	3,295,162
A.14	Public Safety (CADS)	Information Technology	646,920
A.15	Radio and Electronics	Information Technology	57,587
A.16	Services and Support	Information Technology	899,766
A.17	Technology Requests (Excl. CADS)	Information Technology	758
A.18	Hampton Roads Transit Advance Capital Contribution	Outside Agencies	586,005
A.19	Hampton Roads Transit Commission Expense	Outside Agencies	237,036

## Accessibility, Mobility, and Connectivity

Activity Name		Department	FY 2013 Approved
A.20	Hampton Roads Transit Ferry Service	Outside Agencies	181,201
A.21	Hampton Roads Transit Light Rail Service	Outside Agencies	3,212,668
A.22	Hampton Roads Transit Paratransit	Outside Agencies	1,095,051
A.23	Hampton Roads Transit Regular Bus Service	Outside Agencies	7,704,602
A.24	Hampton Roads Transit Vanpool Profit	Outside Agencies	(47,759)
A.25	Norfolk Sister City Association	Outside Agencies	50,000
A.26	Hampton Roads Transit Prior Year Adjustment	Outside Agencies	(496,077)
A.27	Hampton Roads Transit Special Events Reserve	Outside Agencies	100,000
A.28	Hampton Roads Transit NET Services	Outside Agencies	730,013
A.29	Parking Ticket Office	Parking Facilities Fund	356,939
A.30	Technology Support Unit	Police	68,262
A.31	Intelligent Transportation Sys	Public Works	649,448
A.32	VDOT Program	Public Works	269,926
A.33	Information Technology	Sheriff and Jail	794,036
		<b>Total:</b>	<b>\$25,289,959</b>

## Economic Vitality and Workforce Development

Activity Name		Department	FY 2013 Approved
EV.1	Cultural Facilities & Programs	Cultural Facilities, Arts & Entertainment	549,996
EV.2	Event Coordination	Cultural Facilities, Arts & Entertainment	918,832
EV.3	Freemason Museum Services	Cultural Facilities, Arts & Entertainment	26,106
EV.4	General Macarthur Center	Cultural Facilities, Arts & Entertainment	410,177
EV.5	Harbor Park Operations/Engineering	Cultural Facilities, Arts & Entertainment	394,608
EV.6	Virginia Workers Compensation	Departmental Support	4,307,000
EV.7	Business Development	Development	615,268
EV.8	Cultural Programs Management	Development	(7,350)
EV.9	Marketing	Development	144,612
EV.10	Special District Management	Development	(3,563)
EV.11	Real Estate	General Services	131,185
EV.12	Repair Projects	General Services	1,250,250
EV.13	Chrysler Museum	Outside Agencies	2,819,636
EV.14	DID Public & Performing Arts Group	Outside Agencies	103,000
EV.15	Downtown Norfolk Council	Outside Agencies	60,000
EV.16	Downtown Norfolk Council - pass thru revenue	Outside Agencies	1,545,500
EV.17	Economic Development Authority	Outside Agencies	1,992,343
EV.18	Friends of Fred Heutte	Outside Agencies	17,500
EV.19	Hampton Roads Chamber of Commerce	Outside Agencies	12,000
EV.20	Hampton Roads Economic Development Alliance	Outside Agencies	230,663

## Economic Vitality and Workforce Development

Activity Name		Department	FY 2013 Approved
EV.21	Hampton Roads Military and Federal Facilities Alliance	Outside Agencies	121,402
EV.22	Hampton Roads Partnership	Outside Agencies	15,210
EV.23	Hampton Roads Planning District Commission	Outside Agencies	194,242
EV.24	Hampton Roads Sports Commission	Outside Agencies	35,100
EV.25	Housing First Program	Outside Agencies	140,000
EV.26	HRRI - World Changers	Outside Agencies	100,000
EV.27	Norfolk Convention and Visitors' Bureau - Bed Tax	Outside Agencies	1,000,000
EV.28	NRHA Administrative Support	Outside Agencies	1,000,000
EV.29	NRHA Economic Development Grants	Outside Agencies	1,488,229
EV.30	NRHA Rental Supplement	Outside Agencies	33,317
EV.31	Tourism Infrastructure Repairs	Outside Agencies	958,513
EV.32	Virginia Arts Festival	Outside Agencies	804,570
EV.33	Virginia First Cities	Outside Agencies	43,261
EV.34	Virginia Municipal League	Outside Agencies	54,643
EV.35	Virginia Zoo Society	Outside Agencies	325,000
EV.36	Virginia Zoo Society - Revenue sharing	Outside Agencies	479,104
EV.37	Waterside Convention Center	Outside Agencies	195,000
EV.38	Norfolk Consortium - Bed Tax	Outside Agencies	1,000,000
EV.39	Conference Center Project	Public Amenities	4,274,200
EV.40	Cultural Facilities Project	Public Amenities	1,000,000
EV.41	Public Amenities	Public Amenities	250,000
EV.42	Surveys	Public Works	834,072

## Economic Vitality and Workforce Development

Activity Name		Department	FY 2013 Approved
EV.43	Development	The National Maritime Center	239,514
EV.44	Gift Shops	The National Maritime Center	447,365
EV.45	Visitor Services	The National Maritime Center	987,245
EV.46	Cruise Ship Terminal	The National Maritime Center	745,441
EV.47	Animal Services	Zoological Park	2,999,432
EV.48	Horticulture Services	Zoological Park	563,059
		<b>Total:</b>	<b>\$35,845,702</b>



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## Environmental Sustainability

Activity Name		Department	FY 2013 Approved
ES.1	Bureau of Environmental Services	Planning and Community Development	202,236
ES.2	Collection	Public Works	19,322,467
		<b>Total:</b>	<b>\$19,524,703</b>

## Lifelong Learning

Activity Name		Department	FY 2013 Approved
L.1	Museum Services	Cultural Facilities, Arts & Entertainment	28,444
L.2	Self-Sufficiency	Human Services	17,333,605
L.3	Special Support Allocations	Human Services	995,719
L.4	Automation	Libraries	598,137
L.5	Norfolk Public Library	Libraries	600,125
L.6	Program Development & Promotion	Libraries	162,514
L.7	Public Services	Libraries	4,562,065
L.8	Public Schools	Norfolk Public Schools	302,033,320
L.9	Eastern Virginia Medical School (EVMS)	Outside Agencies	709,348
L.10	Second Chances	Outside Agencies	435,000
L.11	Southeast Tidewater Opportunity Project (STOP)	Outside Agencies	12,900
L.12	Square One	Outside Agencies	37,336
L.13	St. Mary's Home for the Disabled	Outside Agencies	55,000
L.14	The Literacy Partnership	Outside Agencies	50,000
L.15	Tidewater Community College (TCC)	Outside Agencies	6,000
L.16	Computer Resource Centers	Recreation, Parks and Open Space	271,729
L.17	Model Middle	Recreation, Parks and Open Space	74,666
L.18	Stanhope House	Recreation, Parks and Open Space	8,000
L.19	NEL Internship Program	Recreation, Parks and Open Space	60,000
L.20	Youth Leadership	Recreation, Parks and Open Space	37,100

<b>Lifelong Learning</b>			
<b>Activity Name</b>		<b>Department</b>	<b>FY 2013 Approved</b>
L.21	Norfolk Coalition for Educational Excellence	Recreation, Parks and Open Space	25,000
L.22	NEL Programs	Recreation, Parks and Open Space	550,000
L.23	Education	The National Maritime Center	421,935
L.24	Special Events	The National Maritime Center	131,840
L.25	USS Wisconsin	The National Maritime Center	488,622
		<b>Total:</b>	<b>329,688,405</b>

## Safe, Healthy, and Inclusive Communities

Activity Name		Department	FY 2013 Approved
S.1	Cemetery Maintenance	Cemeteries	933,143
S.2	Circuit Court Administration	Circuit Court Judges	640,628
S.3	Community Enrichment	Communications and Public Information	610,563
S.4	Office Of Cultural Affairs & Special Events	Cultural Facilities, Arts & Entertainment	391,924
S.5	Operations & Engineering	Cultural Facilities, Arts & Entertainment	2,728,194
S.6	Cemeteries Support	Departmental Support	464,540
S.7	EOC Support	Departmental Support	1,125,995
S.8	Golf Fund Support	Departmental Support	439,137
S.9	Health Improvement Program	Departmental Support	231,444
S.10	Nauticus Support for Schooner Virginia	Departmental Support	125,000
S.11	Norfolk Drug Court Program	Departmental Support	291,200
S.12	Special Programs and Sponsorships	Departmental Support	200,000
S.13	CSB Operating Expense	Departmental Support	2,851,000
S.14	CSB Transition Assistance	Departmental Support	1,272,000
S.15	Emergency Management	Emergency Preparedness And Response	501,551
S.16	EOC / 911	Emergency Preparedness And Response	5,459,449
S.17	Bio Medical Shop	Fire-Rescue	62,000
S.18	Communications Shop	Fire-Rescue	12,222
S.19	Extinguisher Shop	Fire-Rescue	1,000
S.20	Hose/Nozzle Shop	Fire-Rescue	2,000
S.21	Ladder Shop	Fire-Rescue	1,800
S.22	Nozzle Shop	Fire-Rescue	500

## Safe, Healthy, and Inclusive Communities

Activity Name		Department	FY 2013 Approved
S.23	Operations	Fire-Rescue	34,261,140
S.24	PPE Shop	Fire-Rescue	22,705
S.25	Prevention & Investigation	Fire-Rescue	1,304,710
S.26	SCBA Shop	Fire-Rescue	8,000
S.27	Small Tools Shop	Fire-Rescue	3,550
S.28	Training	Fire-Rescue	1,327,391
S.29	Uniform Shop	Fire-Rescue	103,705
S.30	Vehicle Maintenance/Repair	Fleet Management	7,275,341
S.31	General District Court	General District Court	266,598
S.32	Animal Care Center	General Services	1,164,748
S.33	Jail Repair	General Services	90,000
S.34	Public Infrastructure	General Services	7,216,600
S.35	Security Services	General Services	870,665
S.36	IMPACT Norfolk	General Services	(1,734)
S.37	Lake Wright	Golf Operations	800,139
S.38	Lamberts Point	Golf Operations	613,461
S.39	Oceanview	Golf Operations	84,000
S.40	Occupational Health and Safety	Human Resources	274,728
S.41	Adult Services	Human Services	1,055,186
S.42	Child Welfare	Human Services	11,330,493
S.43	Comprehensive Services Act	Human Services	2,809,836
S.44	Norfolk Interagency Consortium	Human Services	238,242
S.45	Secure Detention	Human Services	5,254,079

## Safe, Healthy, and Inclusive Communities

Activity Name		Department	FY 2013 Approved
S.46	VA Crime Control	Human Services	639,899
S.47	IMPACT Norfolk	Information Technology	283,549
S.48	Juvenile & Domestic Relations	Juvenile & Domestic Relations Court	80,290
S.49	Magistrate	Magistrate	34,917
S.50	Office to End Homelessness	Office to End Homelessness	326,290
S.51	Hampton Roads Medical Response	Outside Agencies	47,014
S.52	Legal Aid Society of Eastern Virginia	Outside Agencies	8,364
S.53	NATO Festival	Outside Agencies	139,226
S.54	Norfolk Botanical Gardens	Outside Agencies	1,174,910
S.55	Norfolk Commission on the Arts and Humanities	Outside Agencies	884,838
S.56	Norfolk Convention and Visitors Bureau (Visit Norfolk)	Outside Agencies	3,579,325
S.57	Norfolk Criminal Justice Services	Outside Agencies	155,100
S.58	Norfolk Dept of Human Services Grants	Outside Agencies	520,300
S.59	Norfolk Festevents	Outside Agencies	1,642,934
S.60	Norfolk Festevents - Jazz Festival/ Fleetweek	Outside Agencies	71,188
S.61	Caribfest	Outside Agencies	50,000
S.62	Maintenance	Parking Facilities Fund	1,869,174
S.63	Security	Parking Facilities Fund	371,000
S.64	Inspections	Planning and Community Development	1,766,951
S.65	Neighborhood Quality	Planning and Community Development	1,996,652
S.66	Nuisance Abatement	Planning and Community Development	676,900
S.67	Office of Housing	Planning and Community Development	53,028
S.68	Operations	Planning and Community Development	437,270

## Safe, Healthy, and Inclusive Communities

Activity Name		Department	FY 2013 Approved
S.69	Property Maintenance	Planning and Community Development	20,913
S.70	Animal Protection	Police	16,950
S.71	Booking Unit	Police	12,121
S.72	Chief of Police	Police	300,637
S.73	Crime Prevention	Police	7,802
S.74	Criminal Intelligence	Police	8,717
S.75	Detective	Police	98,347
S.76	Detective Extradition	Police	33,882
S.77	First Patrol	Police	37,840
S.78	Homeland Security	Police	117,827
S.79	Honor Guard	Police	2,800
S.80	K-9	Police	60,764
S.81	Leadership Support	Police	3,264,113
S.82	Pistol Range	Police	184,980
S.83	Property and Evidence	Police	328,042
S.84	Record Management & Training	Police	9,259,413
S.85	Second Patrol	Police	36,555
S.86	Third Patrol	Police	38,049
S.87	Traffic	Police	43,364
S.88	Training	Police	104,875
S.89	Uniformed Patrol Services	Police	33,319,737
S.90	Vice and Narcotics	Police	115,390
S.91	Vice/Narcotics & Criminal Investigations	Police	14,456,302

## Safe, Healthy, and Inclusive Communities

Activity Name		Department	FY 2013 Approved
S.92	Probation Services	Probation Services	208,310
S.93	City Supplemental	Public Health	160,226
S.94	Vector Control	Public Health	613,430
S.95	Neighborhood & Safety Program	Public Works	894,790
S.96	Right of Way	Public Works	669,095
S.97	Signs & Pavement Marking Program	Public Works	938,493
S.98	Street Lighting	Public Works	4,836,230
S.99	Street Maintenance	Public Works	6,383,624
S.100	Street Maintenance Projects (VDOT)	Public Works	4,186,600
S.101	Traffic Signal Maintenance Program	Public Works	855,511
S.102	Utility Cut Repairs	Public Works	1,095,107
S.103	Aquatics Management	Recreation, Parks and Open Space	1,256,113
S.104	Athletics	Recreation, Parks and Open Space	878,308
S.105	Bayview Center	Recreation, Parks and Open Space	121,849
S.106	Berkeley Center	Recreation, Parks and Open Space	161,666
S.107	Berkley Service Center	Recreation, Parks and Open Space	106,541
S.108	Boxing	Recreation, Parks and Open Space	98,320
S.109	Campostella Center	Recreation, Parks and Open Space	64,654
S.110	Captain's Quarters	Recreation, Parks and Open Space	64,372
S.111	Crossroads Center	Recreation, Parks and Open Space	134,699
S.112	Dance/Music	Recreation, Parks and Open Space	278,947
S.113	East Ocean View Center	Recreation, Parks and Open Space	101,399
S.114	Fairlawn Center	Recreation, Parks and Open Space	113,949



## Safe, Healthy, and Inclusive Communities

Activity Name		Department	FY 2013 Approved
S.115	Grandy Village Center	Recreation, Parks and Open Space	48,359
S.116	Huntersville Center	Recreation, Parks and Open Space	115,545
S.117	Huntersville Service Center	Recreation, Parks and Open Space	78,970
S.118	Ingleside Center	Recreation, Parks and Open Space	8,843
S.119	Lambert's Point	Recreation, Parks and Open Space	302,408
S.120	Landscape Services	Recreation, Parks and Open Space	5,274,826
S.121	Merrimack Center	Recreation, Parks and Open Space	52,120
S.122	NFWC	Recreation, Parks and Open Space	930,344
S.123	Norview Center	Recreation, Parks and Open Space	284,500
S.124	Park Place Center	Recreation, Parks and Open Space	116,421
S.125	Park Place Service Center	Recreation, Parks and Open Space	109,855
S.126	Recreation Centers	Recreation, Parks and Open Space	67,061
S.127	Seniors	Recreation, Parks and Open Space	216,317
S.128	Sherwood Forest Center	Recreation, Parks and Open Space	150,511
S.129	SkatePark	Recreation, Parks and Open Space	139,230
S.130	Tarrallton Center	Recreation, Parks and Open Space	113,583
S.131	Therapeutics	Recreation, Parks and Open Space	318,361
S.132	Titustown Center	Recreation, Parks and Open Space	154,130
S.133	Urban Forestry	Recreation, Parks and Open Space	1,626,744
S.134	Visual Arts	Recreation, Parks and Open Space	231,296
S.135	Vivian C. Mason	Recreation, Parks and Open Space	(13,471)
S.136	Young Terrace Center	Recreation, Parks and Open Space	104,815
S.137	Youth Development	Recreation, Parks and Open Space	667,742

## Safe, Healthy, and Inclusive Communities

Activity Name		Department	FY 2013 Approved
S.138	Corrections	Sheriff and Jail	6,543,138
S.139	Investigations	Sheriff and Jail	6,795
S.140	Operations/court security	Sheriff and Jail	287,898
S.141	Regional Jail	Sheriff and Jail	4,471,271
S.142	Sheriff and Jail	Sheriff and Jail	24,347,536
S.143	Keep Norfolk Beautiful	Storm Water Management	237,720
S.144	Storm Water System Operation	Storm Water Management	10,507,772
S.145	Street Sweeping	Storm Water Management	1,885,006
S.146	Towing Facility Operations	Towing & Recovery Operations Fund	1,569,330
S.147	Vacant Lot Clean Up Program	Towing & Recovery Operations Fund	134,670
S.148	Cross Connection	Water	230,987
S.149	Division of Engineering	Water	3,745,468
S.150	Division of Water Accounts	Water	1,880,478
S.151	Division of Water Distribution	Water	8,548,085
S.152	Treated Water	Water	21,633,165
S.153	Water Distribution (Water Quality)	Water	19,416
S.154	Division of Water Production	Water	(265)
S.155	Zoo	Zoological Park	596,709
S.156	Norfolk Community Service Board	Norfolk Community Service Board	25,986,097
		<b>Total:</b>	<b>321,349,192</b>

<b>Well-Managed Government</b>			
<b>Activity Name</b>		<b>Department</b>	<b>FY 2013 Approved</b>
W.1	Funeral Service	Cemeteries	1,280,457
W.2	City Attorney's Office	City Attorney	3,930,466
W.3	City Auditor	City Auditor	793,252
W.4	City Clerk	City Clerk	1,113,030
W.5	Records Management	City Clerk	234,816
W.6	City Council	City Council	368,151
W.7	City Manager's Office	City Manager	2,052,514
W.8	City Real Estate Assessor	City Real Estate Assessor	2,037,587
W.9	Real Estate Assessment Board Of Appeals	City Real Estate Assessor	3,150
W.10	City Treasurer	City Treasurer	2,406,279
W.11	Clerk of Circuit Court	Clerk of the Circuit Court	2,997,224
W.12	Administration	Commissioner of the Revenue	810,736
W.13	Audit	Commissioner of the Revenue	409,913
W.14	Business Tax	Commissioner of the Revenue	475,815
W.15	Personal Property Tax	Commissioner of the Revenue	607,408
W.16	Tax Compliance	Commissioner of the Revenue	278,303
W.17	Taxpayer Assistance	Commissioner of the Revenue	353,970
W.18	Technology Systems	Commissioner of the Revenue	190,255
W.19	Commonwealth's Attorney	Commonwealth's Attorney	5,444,702
W.20	Communications & Public Relations	Communications and Public Information	126,360

<b>Well-Managed Government</b>			
<b>Activity Name</b>		<b>Department</b>	<b>FY 2013 Approved</b>
W.21	Intergovernmental Relations	Communications and Public Information	341,289
W.22	Administration	Cultural Facilities, Arts & Entertainment	117,461
W.23	Archives & Research	Cultural Facilities, Arts & Entertainment	155
W.24	Finance & Box Office	Cultural Facilities, Arts & Entertainment	348,250
W.25	Fiscal Agent's Commission	Debt Service	450,000
W.26	Interest on Bonds	Debt Service	1,052,604
W.27	Serial Bond Maturities	Debt Service	75,986,127
W.28	Transfer to CIP	Debt Service	609,666
W.29	Advisory Services	Departmental Support	400,000
W.30	Claim Payments and Insurance	Departmental Support	2,510,000
W.31	Employee Compensation Increases	Departmental Support	3,623,000
W.32	Employee Recognition Incentive	Departmental Support	75,000
W.33	Line of Duty Act	Departmental Support	416,850
W.34	Operating Contingency	Departmental Support	1,950,000
W.35	Retiree Benefit Reserve	Departmental Support	75,000
W.36	Retirement Hospitalization	Departmental Support	221,820
W.37	State Payment	Departmental Support	424,268
W.38	Transition Assistance	Departmental Support	920,569
W.39	Storehouse Indirect Cost	Departmental Support	182,000
W.40	Unemployment Compensation	Departmental Support	220,000
W.41	Waste Management Vehicle Replacement	Departmental Support	250,000
W.42	Employer Sponsored Public Transportation Passes	Departmental Support	135,000

<b>Well-Managed Government</b>			
<b>Activity Name</b>		<b>Department</b>	<b>FY 2013 Approved</b>
W.43	Administration	Development	1,018,202
W.44	Elections	Elections	873,086
W.45	Accounting Operations	Finance	120,148
W.46	Cash & Investment Management	Finance	74,560
W.47	Collections	Finance	305,230
W.48	Finance Directors Office	Finance	854,645
W.49	Financial Accounting & Reporting	Finance	790,716
W.50	Independent Auditors	Finance	224,600
W.51	Payroll	Finance	178,570
W.52	Retirement Bureau	Finance	449,143
W.53	Fire Administration	Fire-Rescue	2,954,646
W.54	Fueling	Fleet Management	5,646,850
W.55	Motor Pool	Fleet Management	79,109
W.56	New Vehicle Preparation	Fleet Management	80,000
W.57	Custodial Services	General Services	1,784,683
W.58	Director's Office	General Services	646,094
W.59	Mail/Reprographic Services	General Services	737,269
W.60	Public Utility Cost Management	General Services	6,199,441
W.61	Purchasing Agent	General Services	393,688
W.62	Employee Relations	Human Resources	3,050
W.63	HR Admin/Hris	Human Resources	2,088,548
W.64	Organizational Development	Human Resources	67,799

<b>Well-Managed Government</b>			
<b>Activity Name</b>		<b>Department</b>	<b>FY 2013 Approved</b>
W.65	Recruitment and Employment	Human Resources	262,668
W.66	Total Compensation	Human Resources	203,716
W.67	Wellness Program	Human Resources	387,005
W.68	Administrative Support	Human Services	7,058,854
W.69	Executive Leadership Develop.	Human Services	251,246
W.70	Tax Relief	Human Services	100,000
W.71	Administration	Information Technology	2,009,633
W.72	Applications Development & Management	Information Technology	2,867,057
W.73	PeopleSoft	Information Technology	339,500
W.74	Administration	Libraries	820,961
W.75	Collection Development & Materials Processing	Libraries	1,161,539
W.76	Budget and Management	Office of Budget & Grants Management	1,160,536
W.77	Grants Management	Office of Budget & Grants Management	407,558
W.78	Waterside Operations	Outside Agencies	1,265,000
W.79	Admin / Finance	Parking Facilities Fund	4,181,357
W.80	Parking Debt Administration	Parking Facilities Fund	10,131,125
W.81	Parking Operations	Parking Facilities Fund	4,042,805
W.82	Codes Administrative Services	Planning and Community Development	206,608
W.83	Gem Program	Planning and Community Development	235,000
W.84	Management, Administration and Operations	Planning and Community Development	272,710
W.85	Planning	Planning and Community Development	1,297,704
W.86	Administrative Support	Police	1,827,839

<b>Well-Managed Government</b>			
<b>Activity Name</b>		<b>Department</b>	<b>FY 2013 Approved</b>
W.87	Assistant Chief ASB	Police	97,779
W.88	Assistant Chief FOB	Police	1,735
W.89	Assistant Chief ISB	Police	2,013
W.90	Central Records	Police	69,162
W.91	Leadership	Police	1,686,164
W.92	Office of Fiscal Management	Police	3,450
W.93	Office of Professional Standards	Police	6,367
W.94	Personnel	Police	7,652
W.95	Strategic Management	Police	463
W.96	City-State Cooperative Budget	Public Health	3,252,079
W.97	Director's Office-Leadership	Public Works	1,039,729
W.98	Project Management	Public Works	25,719
W.99	Directors Office-Recreation/Parks & Open Space	Recreation, Parks and Open Space	1,423,581
W.100	Recreation Management	Recreation, Parks and Open Space	508,987
W.101	Administration	Sheriff and Jail	649,947
W.102	Finance	Sheriff and Jail	309,234
W.103	Human Resources	Sheriff and Jail	252,443
W.104	Internal Service Fund-Storehouse	Storehouse	576,800
W.105	CIP Debt Service	Storm Water Management	2,559,702
W.106	Tax Incentive	Tax Increment Financing	920,386
W.107	Fund Balance	Tax Increment Financing	1,834,463
W.108	Operation Admin. & Support	The National Maritime Center	2,080,448

## Well-Managed Government

Activity Name		Department	FY 2013 Approved
W.109	Wastewater Division	Wastewater	12,576,060
W.110	Wastewater Fund Debt Service	Wastewater	14,478,600
W.111	Division of Accounting & Budgeting	Water	853,625
W.112	Utilities Director Office	Water	11,204,841
W.113	Water Fund Debt Service	Water	33,645,200
		<b>Total:</b>	<b>\$272,350,554</b>



# MISCELLANEOUS STATISTICAL INFORMATION

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## FORM OF GOVERNMENT

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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.

The city provides a full range of services including: police protection; fire and paramedical services; public health and social services; planning and zoning management; neighborhood preservation and code enforcement; environmental storm water management; local street maintenance; traffic control; design and construction of city buildings and infrastructure; parks and cemeteries operations and maintenance; recreation and library services; solid waste disposal and recycling; general administrative services; water and wastewater utilities; and construction and operation of parking facilities. The city budget allocates State and Federal pass through funds for education, public health, and other programs. The city is financially accountable for a legally separate school district and the Norfolk Community Services Board (City Council appoints the board members).

## GEOGRAPHY

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Norfolk lies at the mouth of the James and Elizabeth Rivers and the Chesapeake Bay and is adjacent to the Atlantic Ocean and the cities of Virginia Beach, Portsmouth and Chesapeake. It has seven miles of Chesapeake Bay beachfront and a total of 144 miles of shoreline along the lakes, rivers and the Bay.

## COMMUNITY PROFILE

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The City of Norfolk was established as a town in 1682, as a borough in 1736 and incorporated as a city in 1845. Norfolk is a city of some 242,000 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.

The city is home to the world's largest naval complex, with headquarters for Commander in Chief of U.S. Atlantic Command, NATO Supreme Allied Command Atlantic, Commander in Chief U.S. Atlantic Fleet and other major naval commands. According to information released by the U.S. Navy in January 2011, the Navy's direct economic impact to the region saw a decrease of approximately \$1.4 billion, from \$14.9 billion in fiscal year 2009 to \$13.5 billion in fiscal year 2010. Total annual payroll (military and civilian) remained steady at \$8.2 billion. However, procurement expenditures decreased from approximately \$6.7 billion in FY 2009 to \$5.3 billion in FY 2010. Approximately **82,463** active duty Navy military personnel were in Hampton Roads in 2010, of which approximately 62 percent were assigned to Norfolk. In addition, there were approximately **37,813** Navy civilian employees in Hampton Roads, of which 50 percent were located in Norfolk in FY 2010.

The city also serves as a gateway between world commerce centers and the industrial heartland of the United States. With one of the world's largest natural deep-water harbors and a temperate climate, the city hosts the Norfolk International Terminals (NIT), one of the largest general cargo ports on the east coast. Close to 15.6 million tons of cargo was shipped from the region's three main marine cargo terminals in 2011, an increase of 1.9 percent over 2010. Annually port related business provide over \$1.2 billion in local tax revenue. With the Heartland Corridor now operational, a full day has been shaved from transporting containers from the Port to the Midwest. This is a powerful competitive advantage. Coupled with the Port's lease of the APM Terminal, the expansion of Craney Island, and Norfolk's harbor's ability to accept the world's largest cargo ships, the Port is well positioned to take advantage of the Panama Canal's widening scheduled for completion in 2014.

Economic development initiatives are focused on the attraction, expansion and retention of businesses that play to the city's strengths, maritime, higher education, medical and research facilities, neighborhood and community revitalization and commercial corridor development. Under the city's plan to promote the highest and best use for scarce land, property assessed values increased 137 percent in the past decade.

The city is undergoing a successful renewal, including new office, retail, entertainment and hotel construction downtown, new residential development along the rivers and bay front, and revitalization projects in many of its neighborhoods. Norfolk is now home to The Tide, Virginia's first and only light rail system. Currently, two new state-of-the-art construction projects are underway. The Colonel Samuel L. Slover Memorial Library and the Consolidated Courthouse Complex located at Civic Plaza.

## CITY FACTS

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Total square miles (land area): 65.98

Population estimate (2010 Census): 242,803

Median household income (2010): \$41,613

Average sales price for existing single family homes (2011): \$163,811

Average sales price for new single family homes (2011): \$297,120

Annual increase in overall home sales (2011): 18.6%

Percentage of non-taxable property (2011): 33.8%

Number of public elementary schools: 33

Number of public middle schools: 8

Number of public high schools: 5

Number of Preschools: 2

Number of Special Purpose Schools: 3

Number of Other School Facilities: 4

## CITY FACTS CONTINUED

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Number of public institutions of higher learning: 3

- Old Dominion University
- Norfolk State University
- Tidewater Community College

Number of private institutions of higher learning: 2

- Eastern Virginia Medical School
- Virginia Wesleyan College

Number of parks:

- Two festival parks (Specially designated parks which are permitted and can support festivals and comply with ABC Board regulations);
- Six community parks (10 acres in size or larger, which support a variety of both active and passive activities);
- 37 neighborhood active parks (usually 10 acres or less, that provide some type of recreational component for active play);
- 27 neighborhood passive parks (usually 10 acres or less, with no active play component or equipment)
- 12 dog parks

Number of community centers: 20

Number of public pools: 4

Number of libraries: 1 anchor branch, 10 branches and one bookmobile

Number of major venues for public performances: 7

Home to the first cruise terminal in Virginia

Established the first light rail system in Virginia

- System runs a total length of 7.4 miles
- Total of 11 stations with 4 park-and-ride lots

# ECONOMIC AND DEMOGRAPHIC FACTORS

## ASSESSED VALUE OF TAXABLE PROPERTY

Table 1: Assessed Valuations of Taxable Property 2001-2010 (In thousands)

Year	Real Property	Personal Property	Other Property	Total Taxable Assessed Value
2001	\$8,458,281	\$1,232,852	\$232,377	\$9,923,510
2002	\$8,882,064	\$1,273,647	\$281,182	\$10,436,893
2003	\$9,356,760	\$1,311,951	\$271,046	\$10,939,757
2004	\$10,029,639	\$1,503,713	\$281,578	\$11,814,930
2005	\$10,960,812	\$1,569,991	\$305,154	\$12,835,957
2006	\$12,691,527	\$1,655,021	\$316,863	\$14,663,411
2007	\$15,607,512	\$1,687,318	\$324,387	\$17,619,217
2008	\$18,401,851	\$1,983,503	\$193,287	\$20,578,641
2009	\$19,397,795	\$1,676,811	\$233,703	\$21,308,309
2010	\$19,940,273	\$1,610,680	\$226,801	\$21,777,754
2011	\$19,320,642	\$1,832,276	\$230,756	\$21,383,647

Source: City of Norfolk 2011 Comprehensive Annual Financial Report (CAFR)

## ASSESSED PROPERTY VALUE CHANGE

Table 2: Proposed Assessed Value Change From 7/1/11 to 7/1/12 By Property Class\*

Property Class	July 1, 2011 FY 2012	Proposed Values July 1, 2012	\$ Difference	% Difference
Residential	12,052,092,600	11,542,917,900	-509,174,700	-4.22%
Commercial	1,185,371,700	1,120,191,800	-65,179,900	-5.50%
Manufacturing	512,084,400	513,454,000	1,369,600	0.27%
IN99 Commercial	2,263,761,500	2,228,578,400	-35,183,100	-1.55%
Apartments & Coops	1,451,404,500	1,575,484,300	124,079,800	8.55%
Vacant Land	372,358,900	346,742,400	-25,616,500	-6.88%
<b>Totals</b>	<b>17,837,073,600</b>	<b>17,327,368,800</b>	<b>-509,704,800</b>	<b>-2.86%</b>

\*\* The proposed values for July 1, 2012 include permit values for 4th quarter FY 2012.

## PRINCIPAL TAXPAYERS

**Table 3: Principal Property Taxpayers in 2011**

Rank	Taxpayer	Real Property Taxable Assessed Value	Percentage of Total Assessed Value
1	Virginia Power Co.	\$270,009,241	1.40%
2	MacArthur Shopping Center LLC (Taubman Co.)	\$152,853,900	0.79%
3	Norfolk Southern Corporation	\$148,086,410	0.77%
4	Verizon Virginia, Inc.	\$139,564,095	0.72%
5	Old Dominion University Real Estate Foundation	\$101,124,500	0.52%
6	Bank of America	\$80,654,300	0.42%
7	Virginia Natural Gas	\$70,523,192	0.37%
8	Cox Virginia Telecom	\$62,560,511	0.32%
9	Dominion Tower Ltd.	\$59,652,400	0.31%
10	Norfolk Housing, LLC.	\$55,511,700	0.29%

## PRINCIPAL EMPLOYERS

**Table 4: Principal Non-Governmental Employers in 2010**

- Sentara Healthcare
- Old Dominion University
- Children's Hospital of the King's Daughters
- Norshipco
- Eastern Virginia Medical School
- Portfolio Recovery Association
- Bank of America
- Bon Secours DePaul Medical Center
- Walmart
- Maersk Line Limited
- Tidewater Community College
- Sentara Health Management
- Virginia International Terminal
- CMA GCM America
- Tidewater Wholesale Grocery
- ODU Research Foundation
- McDonalds
- Colonnas Shipyard

Source: Virginia Employment Commission, 3<sup>rd</sup> Quarter 2011

**Table 5: Employers by Size of Establishment**

<b>Number of Employees</b>	<b>Norfolk</b>	<b>Virginia</b>
0 to 4 employees	2,733	139,575
5 to 9 employees	967	36,988
10 to 19 employees	825	26,504
20 to 49 employees	635	19,069
50 to 99 employees	219	6,739
100 to 249 employees	142	3,659
250 to 499 employees	36	970
500 to 999 employees	15	375
1000 and over employees	17	245

Source: Virginia Employment Commission, Quarterly Census of Employment and Wages (QCEW), 4th Quarter 2011

**Table 6: Industry Employment Distribution****Table 6:**

<b>Rank</b>	<b>Industry Sector</b>	<b>Establishments</b>	<b>Employees</b>
1	Total, All industries	<b>5,589</b>	<b>137,945</b>
2	Health Care and Social Assistance	<b>728</b>	<b>22,156</b>
3	Education Services	<b>76</b>	<b>14,851</b>
4	Government (Local, State, and Federal)	<b>144</b>	<b>36,377</b>
5	Retail Trade	<b>786</b>	<b>11,941</b>
6	Professional Scientific & Technical Service	<b>669</b>	<b>8,804</b>
7	Accommodation and Food Services	<b>555</b>	<b>10,585</b>
8	Transportation and Warehousing	<b>202</b>	<b>7,845</b>
9	Admin., Support, Waste Mgmt, Remediation	<b>267</b>	<b>7,107</b>
10	Manufacturing	<b>139</b>	<b>6,322</b>

Source: Labor Market Statistics, Quarterly Census of Employment and Wages Program, Virginia for the 4th quarter, 2011.

**POPULATION AND AGE**

As shown in Table 7, the population of the city increased by 8,400 persons in 2010, reversing four decades of population decline. Norfolk is the second most populous city in Virginia.

**Table 7: Population Trend Comparison, 1960-2010**

Year	City of Norfolk		Commonwealth of Virginia		U.S.	
	Number	Percent	Number	Percent	Number	Percent
1960	305,872	--	3,966,949	--	179,323,175	--
1970	307,951	0.68%	4,648,494	17.2%	203,211,926	13.32%
1980	266,979	-13.30%	5,346,818	15.0%	226,545,805	11.48%
1990	261,229	-2.15%	6,187,358	15.7%	248,709,873	9.78%
2000	234,403	-10.27%	8,001,024	29.3%	281,421,906	13.15%
2010	242,803	3.58%	7,078,515	-11.5%	308,745,538	9.71%

Source: U. S. Department of Commerce, Bureau of the Census; Decennial Census

**Table 8: Population Distribution by Age , 1960-2010**

Year	Population	% Under 20	% 20 to 64	% 65 and over	Median Age
1960	305,872	39.8%	54.5%	5.7%	N/A
1970	307,951	35.4%	57.8%	6.8%	N/A
1980	266,979	30.7%	60.1%	9.2%	N/A
1990	261,229	28.2%	61.5%	10.5%	N/A
2000	234,403	28.6%	60.5%	10.9%	29.6
2009	233,333	28.3%	61.8%	9.9%	29.4
2010	243,135	25.0%	65.2%	9.7%	29.8

Sources: U. S. Department of Commerce, Bureau of the Census; American Community Survey, 2010

## STUDENT POPULATION

**Table 9: Norfolk Public Schools Student Population, 2000-2010**

<b>School Year</b>	<b>Average Daily Membership (March 31)</b>	<b>Percent Change</b>
1999-2000	35,326	
2000-2001	35,000	-0.9%
2001-2002	34,702	-0.9%
2002-2003	34,349	-1.0%
2003-2004	34,030	-0.9%
2004-2005	33,708	-0.9%
2005-2006	33,472	-0.7%
2006-2007	32,929	-1.6%
2007-2008	32,213	-2.2%
2008-2009	31,639	-1.8%
2009-2010	31,176	-1.5%
2010-2011	31,020	-50%

Source: Norfolk Public Schools; Virginia Department of Education

## EDUCATIONAL ATTAINMENT

**Table 10: Education Attainment for Persons 25 and over (2010)**

<b>Educational Attainment (2010)</b>	<b>Number</b>	<b>Percent</b>
Persons 25 and over	144,678	100.0%
High school graduate (or higher)	123,120	85.1%
College degree (or higher)	35,880	24.8%
Graduate degree	13,455	9.3%

Source: American Community Survey, U.S. Census Bureau, 2010



## INCOME

**Table 11: Per Capita Personal Income Comparisons, 2000-2009**

Year	City of Norfolk	Hampton Roads MSA	Commonwealth of Virginia	U.S.
2000	\$23,472	\$26,762	\$31,640	\$30,318
2001	\$25,542	\$28,524	\$33,249	\$31,145
2002	\$26,149	\$29,505	\$33,745	\$31,462
2003	\$27,719	\$31,053	\$34,979	\$32,271
2004	\$29,154	\$32,464	\$36,842	\$33,881
2005	\$31,159	\$34,107	\$38,892	\$35,424
2006	\$33,239	\$36,319	\$41,267	\$37,698
2007	\$34,873	\$38,135	\$43,158	\$39,392
2008	\$36,065	\$39,300	\$44,075	\$40,166
2009	\$36,838	\$39,518	\$44,057	\$39,635
2010	\$35,816	\$40,234	\$44,267	\$39,937

Source: U.S. Department of Commerce, Bureau of Economic Analysis, Regional Economic Information System

**Table 12: Median Household Income 2008-2010 (IN 2010 INFLATION-ADJUSTED DOLLARS)**

Subject	City of Norfolk			Commonwealth of Virginia		
	2008	2009	2010	2008	2009	2010
INCOME AND BENEFITS	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Total households	84,875	85,060	83,828	2,961,239	2,971,489	2,992,732
Less than \$10,000	10.0%	9.2%	7.8%	5.7%	6.0%	5.9%
\$10,000 to \$14,999	6.7%	5.3%	6.1%	4.4%	4.4%	4.4%
\$15,000 to \$24,999	15.4%	13.0%	13.8%	8.7%	8.6%	9.1%
\$25,000 to \$34,999	10.3%	12.9%	14.5%	8.6%	8.9%	9.1%
\$35,000 to \$49,999	18.6%	15.1%	16.7%	13.3%	13.5%	13.2%
\$50,000 to \$74,999	15.7%	19.3%	18.6%	18.0%	18.5%	17.8%
\$75,000 to \$99,999	11.6%	10.3%	9.5%	13.3%	13.0%	12.6%
\$100,000 to \$149,999	7.1%	8.7%	8.7%	15.1%	14.4%	15.0%
\$150,000 to \$199,999	2.3%	3.3%	2.5%	6.3%	6.3%	6.5%
\$200,000 or more	2.4%	2.9%	1.9%	6.7%	6.4%	6.3%
Median Household Income	40,373	43,422	41,613	61,961	60,493	60,674

Source: 2010 American Community Survey 1-Year Estimates

## HOUSING AND CONSTRUCTION AVAILABILITY

**Table 13: New Construction and Property Values, 2000-2010**

Year	Residential Construction			Non-Residential Construction	
	Building Permits	Number of Units	Estimated Value (in thousands)	Building Permits	Estimated Value (in thousands)
2000	189	309	32,609	45	138,473

Year	Residential Construction			Non-Residential Construction	
	Building Permits	Number of Units	Estimated Value (in thousands)	Building Permits	Estimated Value (in thousands)
2001	186	400	35,069	35	62,046
2002	290	462	44,498	53	51,451
2003	286	597	61,582	41	32,262
2004	506	766	83,525	71	14,658
2005	560	1,191	204,391	80	80,316
2006	531	1,058	133,053	60	165,989
2007	389	491	688,476	55	81,396
2008	277	815	101,212	35	102,714
2009	209	535	35,878	38	138,131
2010	191	621	58,729	35	104,922
2011	221	479	37,298	27	40,073

Source: City of Norfolk Department of Planning and Community Development. Figures are for the fiscal year.

## UNEMPLOYMENT

**Table 14: Unemployment Rate Comparisons, 2000-2011**

	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
City of Norfolk	4.3	5.1	5.3	5.1	5.0	4.2	4.1	5.3	8.7	9.0	8.4*
Hampton Roads MSA	3.3	4.1	4.2	4.0	3.9	3.3	3.2	4.2	7.0	7.3	7.0*
Commonwealth of Virginia	3.2	4.2	4.1	3.7	3.5	3.0	3.1	4.0	6.9	6.9	6.2
United States	4.7	5.8	6.0	5.5	5.1	4.6	4.6	5.8	9.3	9.6	8.9

\* Estimated numbers as of May 2012

Sources: U.S. Bureau of Labor Statistics: Labor Force Statistics from the Current Population Survey and Local Area Unemployment Statistics (LAUS) series

Note: Not seasonally adjusted; Figures represent annual averages.

## WAGES

**Table 15: Average Wage Comparison Comparisons, 2011**

Area	Total Average Employment	Average Hourly Wage*	Average Weekly Wage	Average Annual Wage*
City of Norfolk	139,194	\$23.33	\$933	\$48,516
Commonwealth of Virginia	3,616,821	\$25.10	\$1,004	\$52,208

\* Assumes a 40-hour week worked the year round.

Source: Labor Market Statistics, Quarterly Census of Employment and Wages Program