

CITY COUNCIL

DESCRIPTION

The City Council is the legislative and policy making body of the City Government. It establishes policies, sets goals and priorities, and interprets and represents the needs of the community to ensure the economic, social, educational, and physical quality of the City. The City Council is supported by the City Clerk whose office is responsible for the preservation and maintenance of the legislative record; recording and publishing City Council minutes; serving as an information center to address inquiries from citizens, municipal departments, and agencies; the management of boards and commissions; and fulfilling research requests.

FY 2013 ACCOMPLISHMENTS

- Prepared 100% of City Council retreat, regular meeting, special meeting, and work session minutes in accordance with the Code of Virginia.
- Complied with 100% of Freedom of Information Act (FOIA) requests within five working days as prescribed by the Code of Virginia.
- Disseminated 100% of City Council ordinances and resolutions within seven days of approval.
- Expanded the availability of electronic records internally and externally.



FY 2014 OBJECTIVES

- To prepare 100% of City Council meeting minutes in accordance with the Code of Virginia.
- To comply with 100% of Freedom of Information Act requests within five working days as prescribed by the Code of Virginia.
- To disseminate 100% of City Council ordinances and resolutions within five days of approval.
- To prepare all ceremonial items as requested and approved by City Council.

STATISTICS/PERFORMANCE MEASURES

	FY 12 Actual	FY 13 Projected	FY 14 Estimate
Number of City Council meetings, work sessions, and special events	59	45	50
Average number of days to post Council actions to city website	1 day	1 day	1 day
Percent of Council member attendance at public meetings	100%	100%	100%
Number of public inquiries received	1,300	1,400	1,500
Average response time to public inquiries	3 days	3 days	3 days
Number of meeting minutes prepared	59	45	50
Percent of meeting minutes prepared in accordance with State Code	100%	100%	100%
Number of City Council ordinances and resolutions prepared	200	200	200
Percent of City Council ordinances and resolutions disseminated within seven working days of approval	100%	100%	100%

Department: City Council

Budget Detail

Account Number: 100-11110-	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	% Change	2013-2014 Adopted	% Change
51100.02 Salaries and Wages	\$ 232,565	\$ 230,417	\$ 233,640	\$ 233,640	0%	\$ 235,119	1%
52100 FICA	17,522	17,326	17,873	17,873	0%	17,987	1%
52210 VRS Retirement	16,884	17,262	19,428	19,428	0%	18,567	-4%
52400 Group Life	301	301	1,460	1,460	0%	1,334	-9%
53600 Advertising	0	579	1,000	1,000	0%	1,000	0%
54100 Information Technology	16,596	16,311	10,787	10,787	0%	22,406	108%
54500 Risk Management	0	95,343	92,139	92,139	0%	95,610	4%
55210 Postal Services	323	250	500	500	0%	500	0%
55230 Telecommunications	6,720	5,749	6,238	6,238	0%	6,887	10%
55500 Travel and Training/Public Relations	6,403	3,943	10,000	10,000	0%	10,000	0%
55810 Dues & Association Memberships	215	310	500	500	0%	500	0%
55840 Code Expense	2,761	4,714	9,000	9,000	0%	9,000	0%
56001 Office Supplies	5,169	3,465	4,000	4,000	0%	4,000	0%
56012 Books and Subscriptions	230	235	500	500	0%	500	0%
56017 Copier Costs	9,574	7,796	3,975	3,975	0%	14,400	262%
56026 Special Event Sponsorships	12,225	7,974	15,000	15,000	0%	15,000	0%
Total Operating Expenditures	\$ 327,487	\$ 411,975	\$ 426,041	\$ 426,041	0%	\$ 452,810	6%

56026 - Special Event Sponsorships: Christmas Party, & Peanut Fest City Reception and special event sponsorships

Personnel Summary

Range	Class	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	2013-2014 Adopted
	Mayor	1	1	1	1	1
	Councilman	7	7	7	7	7
	City Clerk	1	1	1	1	1
	16 Deputy City Clerk	1	1	1	1	1
Number of Full-Time Positions		10	10	10	10	10

CITY MANAGER

DESCRIPTION

The City Manager is the Chief Executive Officer of the City of Suffolk and is responsible for the day-to-day administration of the City Government. The City Manager recommends policy alternatives to the City Council and implements the policies and priorities established by the governing body in accordance with the City Charter, City Code and Ordinances, and State and Federal regulations. Other essential activities and duties include oversight of operating departments, coordination of legislative affairs with state and congressional leaders, and serving as a liaison to businesses, community organizations, and various local and regional boards and commissions.

FY 2013 ACCOMPLISHMENTS

- Received reaffirmed bond ratings of AA+ from Standard and Poor’s and Fitch rating agencies further strengthening the City’s financial management.
- Awarded the Distinguished Budget Presentation Award and Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA).
- Completed and initiated several capital improvement projects that will enhance the quality of life of Suffolk citizens including the Suffolk Animal Care Facility, Nansemond Parkway Road Improvements, E911/Municipal Center, and Whaleyville Community Center projects.



FY 2014 OBJECTIVES

- To improve the overall efficiency and effectiveness of City Government by continuing to refine the City’s administrative and business practices. **(Goal 5: Provide Effective and Efficient Programs and Services that are Accountable and Customer Focused)**
- To continue strengthening the City’s financial position by adhering to adopted financial policies and best financial management practices and encouraging job growth and capital investment in the community. **(Goal 5: Provide Effective and Efficient Programs and Services that are Accountable and Customer Focused)**
- To ensure the delivery of high quality services and programs to the citizens of Suffolk. **(Goal 5: Provide Effective and Efficient Programs and Services that are Accountable and Customer Focused)**

STATISTICS/PERFORMANCE MEASURES	FY 12 Actual	FY 13 Projected	FY 14 Estimate
Bond Rating:			
Moody’s	Aa2	Aa2	Aa2
Standard & Poor’s	AA	AA+	AA+
Fitch	AA	AA+	AA+
Fund Balance at/above 12% per City Financial Policies	12.8%	12.6%	12.2%
GFOA Certificate of Excellence in Financial Reporting	✓	✓	✓
GFOA Distinguished Budget Presentation Award	✓	✓	✓
*Number of jobs created	980	1,957	750
*Capital Investment	\$103M	\$94M	\$80M

*Job creation and capital investment are based on calendar year data for 2011-2013.

Department: City Manager

Budget Detail

Account Number: 100-12110-	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	% Change	2013-2014 Adopted	% Change
51100.02 Salaries and Wages	\$ 525,990	\$ 610,829	\$ 668,050	\$ 668,050	0%	719,381	8%
51100.04 Salaries and Wages - Overtime	11,198	2,529	0	0	-	0	-
51100.14 Transportation Expense	19,000	16,667	15,000	15,000	0%	15,000	0%
52100 FICA	36,116	41,323	51,106	51,106	0%	55,033	8%
52210 VRS Retirement	84,148	97,061	117,310	117,310	0%	119,129	2%
52400 Group Life	1,758	1,558	8,818	8,818	0%	8,561	-3%
53100 Professional Services	0	16,846	25,000	25,000	0%	0	-100%
54100 Information Technology	23,275	17,596	46,560	46,560	0%	36,217	-22%
54200 Fleet	0	5,279	10,759	10,759	0%	10,500	-2%
54500 Risk Management	0	58,462	57,201	57,201	0%	67,652	18%
55210 Postal Services	262	574	1,000	1,000	0%	1,000	0%
55230 Telecommunications	8,199	8,580	8,757	8,757	0%	12,556	43%
55410 Rental/Lease of Equipment	957	1,005	1,000	1,000	0%	1,000	0%
55500 Travel and Training	10,618	14,776	10,000	10,000	0%	10,000	0%
55810 Dues and Association Memberships	1,846	1,291	2,883	2,883	0%	2,883	0%
56001 Office Supplies	4,098	2,741	2,500	2,500	0%	2,500	0%
56012 Books and Subscriptions	802	166	1,500	1,500	0%	1,500	0%
56017 Copier Costs	49,674	51,422	58,315	58,315	0%	48,909	-16%
58200 Capital Outlay	0	0	0	0	-	0	-
Total Operating Expenditures	\$ 777,943	\$ 948,705	\$ 1,085,759	\$ 1,085,759	0%	\$ 1,111,820	2%

53100 Professional Services: Legislative Services.

Personnel Summary

Range	Class	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	2013-2014 Adopted
	City Manager	1	1	1	1	1
50	Deputy City Manager	1	1	1	1	1
46	Chief of Staff	1	1	1	1	1
38	Intergovernmental Relations and Special F	0	0	1	1	1
23	Administrative Analyst	0	0	0	1	1
16	Administrative Assistant	1	1	1	1	1
14	Executive Secretary	2	2	2	1	1
Number of Full-Time Positions		6	6	7	7	7

BUDGET AND STRATEGIC PLANNING

DESCRIPTION

The Department of Budget and Strategic Planning provides financial and management information, control, and guidance to the City Council, City Manager, and city departments. The primary responsibilities of the department include the development and execution of the Annual Financial Plan and multi-year Capital Improvement Program; oversight of city department budgets and funds; debt management, planning, and coordination of financings and bond referenda in conjunction with the Department of Finance; strategic planning and performance measurement; and fiscal impact analysis.

FY 2013 ACCOMPLISHMENTS

- Coordinated the issuance of \$60.6M in general obligation bonds to provide for citywide capital improvements.
- Awarded the Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA) for the fourth consecutive year reflecting the achievement of the highest principles in governmental budgeting.
- Prepared the FY 2012-2013 City Profile and Statistical Digest providing demographic, financial, and service level data to assist in citywide strategic planning efforts.



FY 2014 OBJECTIVES

- To develop a balanced budget in compliance with the City Charter and within local and State mandated timeframes for financial plan development. **(Goal 5: Provide Effective and Efficient Programs and Services that are Accountable and Customer Focused)**
- To provide quarterly budget status reports to the City Manager, City Council, City Departments, and citizens of Suffolk within 30 days of the end of each quarter. **(Goal 5: Provide Effective and Efficient Programs and Services that are Accountable and Customer Focused)**
- To review and submit at least 95% of budget adjustment requests for processing within 48 hours of receipt from city departments. **(Goal 5: Provide Effective and Efficient Programs and Services that are Accountable and Customer Focused)**

STATISTICS/PERFORMANCE MEASURES

	FY 12 Actual	FY 13 Projected	FY 14 Estimate
Balanced Budget prepared within prescribed timeframes	✓	✓	✓
GFOA Distinguished Budget Award received	✓	✓	✓
Financial Policies:			
Budgeted capital projects meet 3% "Pay Go" policy	3.0%	3.0%	3.0%
Debt as a percentage of assessed value at/below 4%	1.87%	2.04%	2.02%
Debt as a percentage of general gov't expenditures at/below 10%	9.06%	9.06%	9.35%
Fund Balance at/above 12% per City Financial Policies	12.8%	12.6%	12.2%
Variance in actual to projected General Fund revenue	0.01%	3%	3%
Quarterly budget reports provided to City Council	4	4	4
% Budget Adjustment requests reviewed/processed within 48 hours	100%	100%	100%

Division: Budget & Strategic Planning

Budget Detail

Account Number: 100-12440-	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	% Change	2013-2014 Adopted	% Change
51100.02 Salaries and Wages	\$ 290,409	\$ 284,715	\$ 296,379	\$ 296,379	0%	\$ 234,302	-21%
52100 FICA	21,329	20,750	22,673	22,673	0%	17,924	-21%
52210 VRS Retirement	45,375	45,754	52,044	52,044	0%	37,615	-28%
52400 Group Life	291	797	3,912	3,912	0%	2,788	-29%
53600 Advertising	1,083	1,121	2,000	2,000	0%	2,000	0%
54100 Information Technology	10,356	19,343	16,859	16,859	0%	18,113	7%
54500 Risk Management	0	38,137	37,143	37,143	0%	38,441	3%
55210 Postal Services	152	76	100	100	0%	100	0%
55230 Telecommunications	2,508	2,576	2,704	2,704	0%	3,642	35%
55500 Travel and Training	282	579	1,000	1,000	0%	1,000	0%
55810 Dues and Association Memberships	165	1,088	1,200	1,200	0%	1,200	0%
56001 Office Supplies	913	324	2,000	2,000	0%	2,000	0%
56012 Books and Subscriptions	62	31	200	200	0%	200	0%
56017 Copier Costs	13,734	20,192	10,598	10,598	0%	7,200	-32%
Total Operating Expenditures	\$ 386,660	\$ 435,482	\$ 448,812	\$ 448,812	0%	\$ 366,526	-18%

Personnel Summary

Range	Class	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	2013-2014 Adopted
44	Director of Budget & Strategic Planning	1	1	1	1	0
34	Budget Officer	0	0	0	0	1
31	Budget & Strategic Planning Manager	1	1	1	0	0
29	Budget Analyst	1	1	1	2	2
18	Budget Associate	1	1	1	1	1
Number of Full-Time Positions		4	4	4	4	4

CITY ATTORNEY

DESCRIPTION

The City Attorney is the head of the Department of Law and chief legal advisor of the City Council, the City Manager, and all departments, boards, commissions, and agencies of the City including the Economic Development Authority. The Department of Law institutes and defends all legal proceedings which it deems necessary and proper to protect the interests of the City of Suffolk.

FY 2013 ACCOMPLISHMENTS

- Completed various project acquisitions for the G. Robert House Water Treatment Plant Force Main Project 1, 36" Raw Water Transmission Main Project and Crittenden-Eclipse City Water and Sewer Extension Project.
- Reviewed Invitation for Bids, Requests for Proposals and contracts including the Design-Build Contract for the E911/Municipal Center, expansion of the Police Administration Building, Public Utilities Operation Center, Intelligent Transportation System Master Plan and the replacement of the E-911 Equipment and Tower.
- Provided support and advice regarding the City's legislative program and various bills that affected the City.
- Successfully represented the City in various litigation matters.



FY 2014 OBJECTIVES

- To respond to requests for legal services to City Council, departments, boards, and commissions within a useful timeframe.
- To provide in-house training to City staff regarding legal issues, changes in the law, and recent case decisions that affect local government.
- To continue to work with city departments to develop, streamline, and refine the City's acquisition and disposition of property processes.

STATISTICS/PERFORMANCE MEASURES	FY 12 Actual	FY 13 Projected	FY 14 Estimate
Number of requests for legal services	954	1,030	1,100
Number of contract reviews	219	325	400
Number of court appearances	156	160	175
Number of real estate matters handled:			
Deeds	7	10	10
Easements	15	16	18
Closings	11	12	14

Department: City Attorney

Budget Detail

Account Number: 100-12210-	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	% Change	2013-2014 Adopted	% Change
51100.02 Salaries and Wages	\$ 600,358	\$ 599,102	\$ 646,767	\$ 646,767	0%	\$ 656,459	1%
52100 FICA	43,206	42,556	49,478	49,478	0%	50,219	1%
52210 VRS Retirement	94,309	90,633	113,572	113,572	0%	108,710	-4%
52400 Group Life	1,535	1,579	8,537	8,537	0%	7,812	-8%
53100 Professional Services	504	4,895	5,000	5,000	0%	5,000	0%
53100.11 Legal Services	36,707	33,943	4,000	4,000	0%	4,000	0%
53500 Printing and Binding	658	186	500	500	0%	0	-100%
53600 Advertising	1,728	169	1,000	1,000	0%	1,000	0%
54100 Information Technology	30,042	20,700	34,435	34,435	0%	35,132	2%
54500 Risk Management	0	88,892	83,302	83,302	0%	87,610	5%
55210 Postal Services	1,196	1,018	1,200	1,200	0%	1,200	0%
55230 Telecommunications	6,884	7,522	8,048	8,048	0%	8,864	10%
55500 Travel and Training	8,284	12,399	5,000	11,000	120%	5,000	0%
55810 Dues and Association Memberships	4,005	4,332	5,633	5,633	0%	5,633	0%
56001 Office Supplies	4,174	6,614	5,000	5,000	0%	5,000	0%
56012 Books and Subscriptions	3,381	3,751	4,000	4,000	0%	4,000	0%
56017 Copier Costs	4,326	4,175	6,398	6,398	0%	4,127	-35%
58,200 Capital Outlay	0	5,947	0	0	-	0	-
Total Operating Expenditures	\$ 841,297	\$ 928,412	\$ 981,871	\$ 987,871	1%	\$ 989,765	1%

Personnel Summary

Range	Class	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	2013-2014 Adopted
	City Attorney	1	1	1	1	1
44	Deputy City Attorney	1	1	1	1	1
30/36/38	Assistant City Attorney I - III	3	3	3	3	3
23	Paralegal Administrator	1	1	1	1	1
20	Legal Services Coordinator	1	1	1	1	1
16	Legal Assistant I	1	1	1	1	1
10	Legal Office Assistant II	1	1	1	1	1
Number of Full-Time Positions		9	9	9	9	9

HUMAN RESOURCES

DESCRIPTION

The Department of Human Resources provides support to the City Manager and city departments in the recruitment, hiring, development, and retention of employees. These services are provided through data collection, needs projection, recruitment, selection, retention, general training, advice to management, and review of human resources policies and procedures. The Department oversees ongoing programs related to employee health and welfare, employee recognition, and employee relations with internal and external customers.

FY 2013 ACCOMPLISHMENTS

- Executed a comprehensive Compensation and Classification Study through a professional consultant that studied internal equity as well as external equity and market competitiveness.
- Expanded the skills and knowledge of the workforce through an expanded Suffolk University. New programs include the Leader Development Program (LDP) for new supervisors and middle managers.
- Maintained a competitive employee health plan with low employee cost increases in comparison to other employers in the area.
- Planned, organized, and implemented the Employee Sick Leave Bank Program.
- Increased accountability for compliance to policies and procedures through the update and distribution of the Employee Handbook and Administrative Policies and Procedures Manual to all employees.

FY 2014 OBJECTIVES

- To implement benefit enhancements to address the specific needs of our employees. **(Goal #5: Provide Effective and Efficient Programs and Services that are Accountable and Customer Focused)**
- To increase knowledge and skills of the workforce through expanding development opportunities available through Suffolk University. **(Goal 5: Provide Effective and Efficient Programs and Services that are Accountable and Customer Focused)**
- To enhance effectiveness of Human Resource policies and practices throughout the organization through implementation of a continuous stakeholder feedback process. **(Goal 5: Provide Effective and Efficient Programs and Services that are Accountable and Customer Focused)**
- To reduce the time to hire and provide a more efficient hiring process for candidates and city departments. **(Goal 5: Provide Effective and Efficient Programs and Services that are Accountable and Customer Focused)**

STATISTICS/PERFORMANCE MEASURES

	FY 12	FY 13	FY 14
	Actual	Projected	Estimate
Employee Turnover Rate	7.9%	10.0%	9.0%
Percent of vacant positions	6.3%	10.0%	10.0%
Average Time to Hire	n/a	90 days	75 days
Training Programs:			
Number of training programs provided for City staff	7	10	15

Department: Human Resources

Budget Detail

Account Number: 100-12220-	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	% Change	2013-2014 Adopted	% Change
51100.02 Salaries and Wages	\$ 527,616	\$ 537,484	\$ 564,990	\$ 629,990	12%	\$ 610,556	8%
51100.06 Salaries and Wages - Part-time/Overtime	24,358	12,267	30,117	30,117	0%	30,117	0%
51100.10 Salaries and Wages - Seasonal/Internships	0	0	0	144,000	-	0	-
52100 FICA	39,817	39,353	45,526	45,526	0%	49,012	8%
52210 VRS Retirement	84,409	85,796	99,212	99,212	0%	94,717	-5%
52400 Group Life	1,445	1,509	7,458	7,458	0%	7,266	-3%
52820 Tuition Assistance	0	0	-	10,000	-	0	-
53100 Professional Services	156,452	30,986	60,920	113,920	87%	27,319	-55%
53200 Temporary Help Service Fees	6,542	0	0	0	-	0	-
53500 Printing and Binding	2,590	11,138	3,000	10,500	250%	3,000	0%
53600 Advertising	13,997	13,255	15,000	15,000	0%	15,000	0%
54100 Information Technology	114,168	88,164	67,658	67,658	0%	50,898	-25%
54500 Risk Management	0	86,289	83,963	83,963	0%	86,423	3%
55210 Postal Services	3,106	4,082	3,000	3,000	0%	3,000	0%
55230 Telecommunications	7,865	8,114	8,884	8,884	0%	9,645	9%
55500 Travel & Training	37,379	29,684	15,000	15,000	0%	15,000	0%
55810 Dues and Association Memberships	1,292	1,158	980	980	0%	980	0%
55841 Service Awards	14,124	16,303	25,000	25,000	0%	25,000	0%
56001 Office Supplies	10,267	15,912	6,000	6,000	0%	6,000	0%
56012 Books and Subscriptions	2,467	3,145	3,000	3,000	0%	3,000	0%
56014 Other Operating Supplies	0	0	0	24,000	-	0	-
56017 Copier Costs	12,165	13,377	14,269	14,269	0%	10,417	-27%
58200 Capital Outlay	3,734	0	0	0	-	0	-
Total Operating Expenditures	\$ 1,063,794	\$ 998,016	\$ 1,053,977	\$ 1,357,477	29%	\$ 1,047,350	-1%

53100 - Professional Services: Legal services for outside counsel, background checks.

55500 - Travel & Training: City wide training.

Personnel Summary

Range	Class	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	2013-2014 Adopted
44	Director of Human Resources	1	1	1	1	1
36	Assistant Director of Human Resources	1	1	1	1	1
30	Human Resources Manager	2	2	2	2	2
30	Human Resources Training Manager	1	1	1	1	1
23	Administrative Analyst	0	0	0	1	1
19	Human Resources Generalist	2	2	2	2	2
14	Human Resources Assistant	2	2	2	2	2
Number of Full-Time Positions		9	9	9	10	10

COMMISSIONER OF THE REVENUE

DESCRIPTION

The Office of the Commissioner of the Revenue is required by Section 15.2-1600 of the Code of Virginia. The Commissioner of the Revenue is an elected official whose responsibilities are to assess individual personal property, business personal property, and machinery and tools for taxation and issue City business licenses and administer special taxes on meals, lodging, cigarettes, and admissions. The Office also processes state income and estimated tax returns, assesses public service corporations, maintains the City's personal property record and assessment books, enforces City business license codes, and assists individuals and businesses with tax and license inquiries, as well as with income and estimated tax inquiries.

FY 2013 ACCOMPLISHMENTS

- Assessed all personal property and other local taxes in accordance with the Code of Virginia and the Code of the Suffolk City Code.
- Achieved 100% compliance with the state income tax audit.
- Responded to all customer inquiries within one business day.
- Initiated resolutions to problems within one business day.
- Enrolled all eligible Deputies in the Career Development Program of the Commissioners of Revenue Association of Virginia.

FY 2014 OBJECTIVES

- To assess all personal property and other local taxes in accordance with the Code of Virginia and the Suffolk City Code.
- To achieve 100% compliance with the state income tax audit.
- To respond to all customer inquiries within one business day.
- To initiate resolutions to problems within one business day.
- To enroll all eligible Deputies in the Career Development Program of the Commissioners of Revenue Association of Virginia.

STATISTICS/PERFORMANCE MEASURES

	FY 10 Actual	FY 11 Actual	FY 12 Actual
Number of tax accounts (Calendar Year Data):			
Meals	304	350	331
Lodging	14	15	18
Admissions	4	6	4
Business Licenses	5,348	5,245	5,183
Personal Property	129,840	130,317	130,450
Business License Audits (Fiscal Year data)			
Number of audits conducted	22	135	224
Number of unlicensed business discoveries	10	104	132
Value of taxes assessed	\$358,509	\$1,083,317	\$826,138

Department: Commissioner of the Revenue

Budget Detail

Account Number: 100-12310-	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	% Change	2013-2014 Adopted	% Change
51100.02 Salaries and Wages	\$ 531,139	\$ 525,374	\$ 542,719	\$ 542,719	0%	\$ 559,581	3%
51100.06 Salaries and Wages - Part-time	32,770	25,233	29,344	29,344	0%	29,344	0%
52100 FICA	41,770	40,586	43,763	43,763	0%	45,053	3%
52210 VRS Retirement	84,585	84,427	95,301	95,301	0%	92,667	-3%
52400 Group Life	1,456	1,471	7,164	7,164	0%	6,659	-7%
53500 Printing and Binding	3,828	3,397	4,600	4,600	0%	4,600	0%
53600 Advertising	243	243	350	350	0%	350	0%
54100 Information Technology	100,958	99,486	51,263	51,263	0%	56,329	10%
54500 Risk Management	0	123,944	111,072	111,072	0%	115,065	4%
55210 Postal Services	11,146	12,476	13,400	13,400	0%	13,400	0%
55230 Telecommunications	8,433	8,670	9,812	9,812	0%	9,812	0%
55500 Travel and Training	6,341	5,129	5,000	5,000	0%	5,000	0%
55810 Dues and Association Memberships	985	1,050	1,085	1,085	0%	1,085	0%
56001 Office Supplies	21,643	22,957	25,385	25,385	0%	25,385	0%
56012 Books and Subscriptions	1,366	1,285	1,410	1,410	0%	1,410	0%
56017 Copier Costs	8,581	8,581	8,581	8,581	0%	8,621	0%
58200 Capital Outlay	820	0	0	0	-	0	-
Total Operating Expenditures	\$ 856,064	\$ 964,308	\$ 950,249	\$ 950,249	0%	\$ 974,360	3%

Personnel Summary

Range	Class	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	2013-2014 Adopted
	Commissioner of the Revenue	1	1	1	1	1
34	Chief Deputy Commissioner of the Reven	1	1	1	1	1
25	Business Tax Specialist	1	1	1	1	1
18	Business Tax Investigator	1	1	1	1	1
18	Deputy Comm. of the Revenue IV	1	1	1	1	1
16	Deputy Comm. of the Revenue III	1	1	1	1	1
14	Deputy Comm. of the Revenue II	3	3	3	3	3
12	Deputy Comm. of the Revenue I	2	2	2	2	2
10	Customer Service Representative	2	1	1	1	1
Number of Full-Time Positions		13	12	12	12	12

NOTE: Comp Board provides partial salary reimbursement for 9 of 12 full time positions with reimbursement by the State of \$160,000 and contribution by the City for the balance for operations.

CITY ASSESSOR

DESCRIPTION

The purpose of the City Assessor's Office is to discover, list, and value all real property in the City of Suffolk. Real estate values are based on local market conditions and governed by Section 58.1-3200 of the Code of Virginia, which requires assessments to reflect one hundred percent of market value.

FY 2013 ACCOMPLISHMENTS

- Initiated a 3-year revalidation for nonprofit tax exemption requests.
- Continued the implementation of the new Computer Assisted Mass Appraisal (CAMA) system leveraging International Association of Assessing Officers (IAAO) accepted practices and technology to enhance the assessment process.
- Developed new requirements to strengthen performance standards for staff providing for all staff members to Certified Residential or Certified General licensure levels.



FY 2014 OBJECTIVES

- To complete the implementation of the new Computer Assisted Mass Appraisal (CAMA) system.
- To streamline the office assessment process.
- To evaluate the potential of tax relief for high performance Green buildings.

STATISTICS/PERFORMANCE MEASURES

	FY 12 Actual	FY 13 Projected	FY 14 Estimate
Assessment Appeals			
Number of appeals	234	172	160
Appeals Approved	192	142	122
Real Property Parcels Assessed			
Single Family Urban	2,644	2,638	2,633
Single Family/Suburban	30,857	31,095	31,404
Multifamily	67	68	71
Commercial/Industrial	2,459	2,474	2,494
Agricultural (20-99 acres)	1,305	1,306	1,308
Agricultural (> 99 acres)	419	418	416
Number of sales transactions	3,104	3,418	3,343
Number of qualified sales	672	703	675
Median residential sales price	\$243,447	\$247,800	\$245,000
Number of foreclosures	335	345	345
Tax Relief Programs:			
Elderly/Disabled (Number of participants)	1,689	1,739	1,760
Value of Exemptions	\$2,148,175	\$2,234,947	\$2,261,936
Veterans (Number of participants)	106	166	208
Value of Exemptions	\$268,022	\$427,672	\$534,590

Department: Assessor

Budget Detail

Account Number: 100-12320-	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	% Change	2013-2014 Adopted	% Change
51100.02 Salaries and Wages	\$ 685,333	\$ 684,399	\$ 808,882	\$ 808,882	0%	\$ 809,675	0%
51100.04 Salaries and Wages - Overtime	11,314	430	0	0	-	0	-
51100.27 Special Compensation	2,694	1,602	2,100	2,100	0%	2,100	0%
52100 FICA	50,621	49,698	62,040	62,040	0%	62,101	0%
52210 VRS Retirement	113,744	108,530	142,040	142,040	0%	131,520	-7%
52400 Group Life	1,954	1,890	10,677	10,677	0%	9,635	-10%
53300 Repair and Maintenance	0	0	-	-	-	0	-
53500 Printing and Binding	6,921	5,681	7,500	7,500	0%	7,500	0%
53600 Advertising	901	583	600	600	0%	600	0%
54100 Information Technology	397,000	172,860	189,362	189,362	0%	224,774	19%
54200 Fleet	10,222	7,309	10,635	10,635	0%	18,400	73%
54500 Risk Management	0	153,903	148,489	148,489	0%	157,056	6%
55100 Utilities	0	0	5,400	5,400	0%	7,200	33%
55210 Postal Services	14,615	17,860	18,500	18,500	0%	18,500	0%
55230 Telecommunications	8,697	9,631	10,507	10,507	0%	10,446	-1%
55500 Travel and Training	1,803	19,643	15,000	15,000	0%	15,000	0%
55810 Dues and Association Memberships	2,038	2,593	2,000	2,000	0%	2,000	0%
56001 Office Supplies	5,197	8,684	5,500	5,500	0%	5,500	0%
56012 Books and Subscriptions	1,568	3,605	2,000	2,000	0%	2,000	0%
56017 Copier Costs	3,267	3,916	3,275	3,275	0%	4,267	30%
58200 Capital Outlay	0	0	0	0	-	0	-
Total Operating Expenditures	\$ 1,317,889	\$ 1,252,819	\$ 1,444,507	\$ 1,444,507	0%	\$ 1,488,274	3%

53500 - Printing and Binding: Assessment notices.

Personnel Summary

Range	Class	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	% Change	2013-2014 Adopted
	Assessor	1	1	1	1		1
27	Deputy Assessor	1	1	1	1		1
25	System Analyst	0	0	1	1		1
24	Commercial Appraiser I	2	1	2	2		2
24	Residential Appraiser Supervisor	1	1	1	1		1
17/19/21	Appraiser I - III	6	6	5	5		5
16	Senior Land Records Technician	1	1	1	1		1
15	Land Use Compliance Coordinator	1	1	1	1		1
14	Land Records Technician	1	1	1	1		1
14	Executive Secretary	1	1	1	1		1
10	Office Assistant II	1	1	1	1		1
Number of Full-Time Positions		16	15	16	16		16

CITY TREASURER

DESCRIPTION

The scope of the Treasurer's Office includes the collection of State and local funds, the disbursements and investment of local funds, and the accounting of those funds. The Treasurer is responsible for all activities related to the receipt, deposit, investment, reconciliation, and disbursements of funds. The integrity of the operation of the Treasurer's Office revolves around the proper use of government accounting. This ensures that the public funds entrusted to the Treasurer's care are monitored in a fiscally responsible manner. The Treasurer is personally responsible for the locality's funds. The legal authority for the Treasurer's duties is grounded in the Constitution of Virginia, the Code of Virginia, Local Ordinances and Charter Provisions, case law from court decisions, and opinions of the Attorney General.

FY 2013 ACCOMPLISHMENTS

- Successfully facilitated the receipt of real estate tax payments 45 days prior to the due date from all major mortgage lending institutions for the City of Suffolk.
- Achieved current 3-year combined real estate and personal property tax collection rate of 98.67%.
- Achieved a 96% collection rate for the collection of the refuse and recycling fees, during the first year of implementation.
- Continued to assist in improving the City's bond rating to AA+ and the issuance of city debt.
- Continued management of the successful set-off debt collections program providing for the collection of over \$4.8 million in the last five years.

FY 2014 OBJECTIVES

- To continue the successful collection of taxes and all other revenue due to the City of Suffolk.
- To complete the successful hardware/software conversion from the Bright/AS 400 software to the web-based PCI and New World systems.
- To implement VEC Automation to enhance the collection of taxes and fees owed via wage liens.
- To continue to expand E-Treasurer services for efficiency and improved customer service.

STATISTICS/PERFORMANCE MEASURES

	FY 12 Actual	FY 13 Projected	FY 14 Estimate
Tax Collection Rate:			
Real Estate	97.5%	98.0%	98.0%
Personal Property	96.0%	96.0%	96.0%
Stormwater	97.2%	98.0%	98.0%
Vehicle License Fee	89.2%	90.0%	90.0%
Refuse Collection Fee	96.2%	97.0%	97.0%
Number of online payments processed	7,225	7,586	7,965
Debt Set-Off:			
Number of claims filed	22,097	22,000	40,000
Value of claims filed	\$7.2M	\$6.6M	\$6.5M
Amount of claims collected	\$868,000	\$875,000	\$875,000

Department: Treasurer

Budget Detail

Account Number: 100-12410-	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	% Change	2013-2014 Adopted	% Change
51100.02 Salaries and Wages	\$ 712,496	\$ 696,024	\$ 730,035	\$ 819,725	12%	\$ 754,551	3%
51100.06 Salaries and Wages - Part-time/Overtime	34,319	1,659	29,571	0	-100%	29,571	0%
52100 FICA	55,059	51,280	58,110	58,110	0%	59,985	3%
52210 VRS Retirement	112,759	110,302	128,194	128,194	0%	124,954	-3%
52400 Group Life	1,855	1,922	9,636	9,636	0%	8,979	-7%
53300 Repair and Maintenance	530	598	600	600	0%	600	0%
53500 Printing and Binding	0	1,724	4,000	4,000	0%	4,000	0%
53600 Advertising	709	418	1,550	1,550	0%	1,550	0%
54100 Information Technology	153,867	160,882	98,968	98,968	0%	173,252	75%
54200 Fleet	0	0	0	3,482	-	0	-
54500 Risk Management	0	152,547	148,076	148,076	0%	153,406	4%
55210 Postal Services	76,276	99,541	80,000	80,000	0%	80,000	0%
55230 Telecommunications	12,691	8,098	12,410	12,410	0%	12,841	3%
55410 Lease/Rent of Equipment	548	1,428	550	550	0%	550	0%
55500 Travel and Training	5,661	9,303	5,000	5,000	0%	5,000	0%
55810 Dues and Association Memberships	1,814	1,445	1,825	1,825	0%	1,825	0%
56001 Office Supplies	12,783	14,120	13,000	13,000	0%	13,000	0%
56012 Books and Subscriptions	1,666	705	1,330	1,330	0%	1,330	0%
56015 Merchandise for Resale	1,292	1,356	1,600	1,600	0%	1,600	0%
56017 Copier Costs	13,316	13,091	12,780	12,780	0%	14,541	14%
58200 Capital Outlay	0	0	0	0	-	0	-
Total Operating Expenditures	\$ 1,197,642	\$ 1,326,440	\$ 1,337,236	\$ 1,400,837	5%	\$ 1,441,536	8%

NOTE: Comp Board provides partial salary reimbursement for 11 of 15 full time positions with reimbursement by the State of \$202,000 and contribution by the City of the balance annually for operations.

Personnel Summary

Range	Class	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	2013-2014 Adopted
	Treasurer	1	1	1	1	1
34	Chief Deputy Treasurer II - Operations	1	1	1	1	1
27	Chief Deputy Treasurer I - Bookkeeping	1	1	1	1	1
25	Compliance Manager	1	1	1	1	1
20	Deputy Treasurer	1	1	1	1	0
20	Deputy Treasurer IV	1	1	1	1	1
14	Deputy Treasurer II	4	4	4	4	4
12	Deputy Treasurer I	5	5	5	6	5
14	Executive Secretary	1	1	1	1	1
Number of Full-Time Positions		16	16	16	17	15

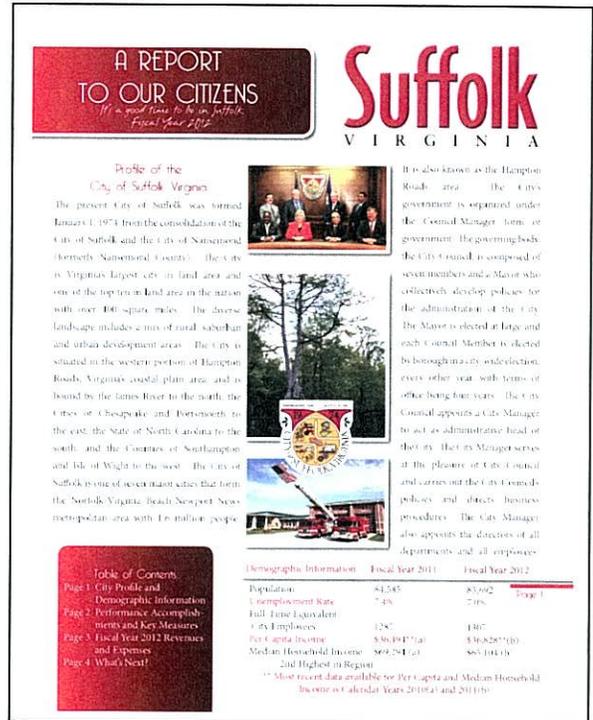
FINANCE

DESCRIPTION

The Department of Finance provides for the general accounting, payroll, accounts payable, accounts receivable, and timely and accurate financial reporting of City funding. The Department is responsible for the issuance of general obligation and revenue bonds and other structure debt, as well as the administration of debt.

FY 2013 ACCOMPLISHMENTS

- Prepared the City’s first Citizen Centric Report “A report to our Citizens” and received the Association of Government Accountants (AGA) Award of Excellence in Citizen-Centric Reporting.
- Updated key City Policies to ensure compliance with Governmental Requirements and to ensure the conservative use of City funds.
- Updated the Accounting Procedures Manual to incorporate new software systems and additional processes.
- Received an unqualified audit opinion for FY 2011-2012 and received the Government Finance Officers Association (GFOA) Award of Excellence in Financial Reporting for the previous year Comprehensive Annual Financial Report (CAFR).
- Completed a new Other Post-Employment Benefits (OPEB) actuarial study.



FY 2014 OBJECTIVES

- To attain a successful audit and comply with 100% of mandated financial requirements. **(Goal 5: Provide Effective and Efficient Programs and Services that are Accountable and Customer Focused)**
- To provide sound financial management practices to ensure compliance with the City’s adopted financial policies. **(Goal 5: Provide Effective and Efficient Programs and Services that are Accountable and Customer Focused)**
- Prepare the City of Suffolk’s second annual Citizen-Centric Report. **(Goal 5: Provide Effective and Efficient Programs and Services that are Accountable and Customer Focused)**

STATISTICS/PERFORMANCE MEASURES

	FY 12 Actual	FY 13 Projected	FY 14 Estimate
Annual Audit:			
Unqualified Audit Opinion received	✓	✓	✓
GFOA Certificate of Excellence received	✓	✓	✓
Number of Transactions Processed:			
Accounts Payable	12,560	13,301	14,043
Payroll runs	24	24	24
Value of transactions processed:			
Accounts payable	\$79.3M	\$96.2M	\$116.9M
Payroll	\$42.7M	\$60.7M	\$60.7M

Department: Finance - Administration and Accounting

Budget Detail

Account Number: 100-12420-		2010-2011	2011-2012	2012-2013	2013-2014	%	2013-2014	%
		Actual	Actual	Budget	Requested	Change	Adopted	Change
51100.02	Salaries and Wages	\$ 580,722	\$ 597,689	\$ 737,725	\$ 737,725	0%	\$ 809,918	10%
51100.06	Salaries and Wages - Part-time/Overtime	20,884	2,135	12,444	12,444	0%	12,444	0%
52100	FICA	43,202	43,069	57,388	57,388	0%	62,911	10%
52210	VRS Retirement	92,965	95,662	129,544	129,544	0%	119,002	-8%
52400	Group Life	1,762	1,668	9,738	9,738	0%	9,638	-1%
53100	Professional Services	12,149	29,838	36,000	36,000	0%	36,000	0%
53100.02	Accounting and Auditing Services	83,865	138,318	76,000	76,000	0%	76,000	0%
53200	Temporary Help Service Fees	0	15,131	0	0	-	0	-
53500	Printing and Binding	4,856	8,786	3,000	3,000	0%	3,000	0%
53600	Advertising	285	0	0	0	-	0	-
54100	Information Technology	229,639	202,255	63,381	63,381	0%	85,061	34%
54500	Risk Management	0	123,944	120,321	120,321	0%	134,202	12%
55210	Postal Services	7,305	7,461	7,300	7,300	0%	7,300	0%
55230	Telecommunications	7,576	7,366	8,910	8,910	0%	9,080	2%
55500	Travel and Training	1,957	4,416	6,500	6,500	0%	6,500	0%
55810	Dues and Association Memberships	2,586	3,084	3,200	3,200	0%	3,200	0%
56001	Office Supplies	12,036	12,298	8,000	8,000	0%	8,000	0%
56012	Books and Subscriptions	1,152	605	410	410	0%	410	0%
56017	Copier Costs	12,451	14,564	11,311	11,311	0%	7,416	-34%
58200	Capital Outlay - Additions	1,240	0	0	0	-	0	-
Total Operating Expenditures		\$ 1,116,631	\$ 1,308,290	\$ 1,291,173	\$ 1,291,173	0%	\$ 1,390,082	8%

Personnel Summary

Range	Class	2010-2011	2011-2012	2012-2013	2013-2014	2013-2014
		Actual	Actual	Budget	Requested	Adopted
44	Director of Finance	1	1	1	1	1
38	Financial Services Comptroller	0	0	0	1	0
36	Financial Services Comptroller	0	0	0	0	1
36	Assistant Director of Finance	0	0	1	0	0
30	Financial Reporting and Compliance Man	0	0	0	1	1
30	Accounting Manager	1	1	1	1	1
23	Senior Accountant	3	3	3	3	3
22	Payroll Administrator	1	1	1	1	1
19	Accountant	2	2	2	2	2
16	Payroll Technician	1	1	1	1	1
15	Senior Accounting Technician	3	3	3	3	2
14	Executive Secretary	1	1	1	1	1

Number of Full-Time Positions	13	13	14	15	14
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PURCHASING

DESCRIPTION

The Division of Purchasing provides a centralized system for the management of public funds expended for the procurement of materials, supplies, equipment, professional consulting and other services, and construction via competitive pricing of the appropriate product quality for timely delivery. The Division also provides for the transfer or disposal of surplus property and administers the City's purchasing card program.

FY 2013 ACCOMPLISHMENTS

- Successfully executed the City's contract for the Design/Build of the New Municipal/E911 Center and E911 Equipment Upgrade.
- Participated in the Seven Cities Small Business Development Workshop to promote City business opportunities to local contractors.
- Improved the City's standard Request for Proposals (RFP) and contract for construction projects.
- Assumed responsibility for the City's Purchasing Card Program, promoted increased card usage by City departments to reduce the number of checks written by the City, and enhanced internal controls.
- Attained overall 100% customer satisfaction rating from city departments.

FY 2014 OBJECTIVES

- To provide city departments and agencies with excellent customer support and service in the procurement of quality goods and services. **(Goal 5: Provide Effective and Efficient Programs and Services that are Accountable and Customer Focused)**
- To promote competition in the procurement of goods and services for city departments and agencies to save taxpayer dollars. **(Goal 5: Provide Effective and Efficient Programs and Services that are Accountable and Customer Focused)**
- To enhance utilization of the City's Purchasing Card Program to reduce the number checks written by the City and increase rebate revenue. **(Goal 5: Provide Effective and Efficient Programs and Services that are Accountable and Customer Focused)**

STATISTICS/PERFORMANCE MEASURES

	FY 12 Actual	FY 13 Projected	FY 14 Estimate
Number of Procurement Instruments Processed:			
RFP	23	40	50
IFB	63	70	70
Purchase Orders	881	1,030	1,300
Procurement Appeals:			
Number processed	1	0	0
Number upheld	1	0	0
Purchasing Card Program:			
Number of Transactions	11,306	12,000	12,500
Total Spend	\$2.9M	\$3.0M	\$3.5M
Rebate	\$29,035	\$31,000	\$35,000
Customer Satisfaction Rating	N/A	100%	100%

Purchasing										
Budget Detail										
Account Number: 100-12530-		2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	% Change	2013-2014 Adopted	% Change		
51100.02	Salaries and Wages	\$ 172,265	\$ 168,498	\$ 173,553	\$ 173,553	0%	\$ 203,393	17%		
51100.06	Salaries and Wages - Part-time/Overtime	21,128	23,279	23,766	23,766	0%	0	-100%		
52100	FICA	14,392	14,294	13,277	13,277	0%	15,560	17%		
52210	VRS Retirement	27,305	27,078	30,476	30,476	0%	31,882	5%		
52400	Group Life	472	472	2,291	2,291	0%	2,420	6%		
53600	Advertising	1,780	2,407	3,000	3,000	0%	3,000	0%		
54100	Information Technology	25,177	63,120	18,553	18,553	0%	20,632	11%		
54500	Risk Management	0	28,603	27,825	27,825	0%	28,810	4%		
55210	Postal Services	312	284	500	500	0%	500	0%		
55230	Telecommunications	4,506	4,605	5,572	5,572	0%	4,936	-11%		
55500	Travel and Training	1,981	2,062	2,500	2,500	0%	2,500	0%		
55810	Dues and Association Memberships	3,072	3,177	4,450	4,450	0%	4,450	0%		
56001	Office Supplies	1,757	1,821	2,500	2,500	0%	2,500	0%		
56017	Copier Costs	6,491	5,293	5,815	5,815	0%	6,570	13%		
58200	Capital Outlay	1,172	272	0	0	-	0	-		
Total Operating Expenditures		\$ 281,809	\$ 345,265	\$ 314,078	\$ 314,078	0%	\$ 327,153	4%		
Personnel Summary										
Range	Class	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	2013-2014 Adopted				
30	Purchasing Agent	1	1	1	0	1				
25	Purchasing Administrator	0	0	0	1	0				
23	Senior Buyer	1	1	1	1	1				
17	Buyer I	1	1	1	1	1				
13	Purchasing Technician	0	0	0	1	1				
Number of Full-Time Positions		3	3	3	4	4				

REGISTRAR

DESCRIPTION

The Registrar is appointed by the City of Suffolk Electoral Board whose three members are appointed by the Circuit Court Judges. The Registrar is responsible for carrying out directives from the State Board of Elections and the Suffolk Electoral Board to ensure all eligible citizens the right to vote. The duties of the Registrar's Office include arranging and supervising primary, general, and special elections at the local, state, and federal levels, registering voters, and maintaining registration records that reflect up to date information.

FY 2013 ACCOMPLISHMENTS

- Established and maintained web pages specifically designed to provide voter registration information, deadlines, election dates, candidate information, maps identifying polling sites and other pertinent information concerning elections.
- Upgraded and maintained documents necessary for the voting process as required by the State Board of Elections.
- Met the requirements of redistricting as mandated by the Commonwealth of Virginia.
- Established a comprehensive strategic plan for replacement of voting machines in conformance with the State Board of Elections recommendations and requirements.

FY 2014 OBJECTIVES

- To maintain the integrity of the election process and ensure that citizens continue to receive election information in a timely manner.
- To conduct elections under the guidance of the Electoral Board in accordance with federal and state laws in an efficient and equitable manner to ensure fairness and accuracy in all elections.
- To provide information, materials, and assistance to candidates and increase the number of registered voters.
- To continue to follow the established comprehensive strategic plan for replacement of voting machines and electronic poll books, in conformance with the State Board of Elections recommendations and requirements.

STATISTICS/PERFORMANCE MEASURES

	FY 12 Actual	FY 13 Projected	FY 14 Estimate
Number of registered voters	58,929	59,929	60,929
Number of polling precincts	28	28	28
Percent of election results certified within 3 days	100%	100%	100%

Department: Registrar

Budget Detail

Account Number: 100-13200-	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	% Change	2013-2014 Adopted	% Change
51100.02 Salaries and Wages	\$ 80,944	\$ 82,806	\$ 85,639	\$ 115,677	35%	\$ 87,565	2%
51100.06 Salaries and Wages - Part-time/Overtime	20,685	25,206	25,500	25,500	0%	45,500	78%
51100.27 Special Compensation	43,595	101,369	70,000	70,000	0%	70,000	0%
52100 FICA	7,474	7,862	13,857	13,857	0%	15,534	12%
52210 VRS Retirement	12,373	13,307	15,038	15,038	0%	14,501	-4%
52400 Group Life	222	232	1,130	1,130	0%	1,042	-8%
53200 Temporary Help Service Fees	324	0	0	0	-	0	-
53300 Repair and Maintenance	22,448	63,589	40,000	40,000	0%	40,000	0%
53600 Advertising	148	694	1,400	1,400	0%	1,400	0%
54100 Information Technology	17,941	18,239	24,953	24,953	0%	14,535	-42%
54500 Risk Management	0	19,088	18,552	18,552	0%	19,289	4%
55210 Postal Services	6,930	6,999	15,000	15,000	0%	15,000	0%
55230 Telecommunications	2,146	2,917	3,808	3,808	0%	2,684	-30%
55410 Lease/Rent of Equipment	2,802	4,638	4,000	4,000	0%	4,000	0%
55420 Lease/Rent of Building	350	1,200	2,000	2,000	0%	2,000	0%
55500 Travel and Training	2,503	4,495	2,500	2,500	0%	2,500	0%
55810 Dues and Association Memberships	300	200	200	200	0%	200	0%
56001 Office Supplies	12,310	7,031	10,000	10,000	0%	10,000	0%
56017 Copier Charges	3,648	7,819	7,625	7,625	0%	13,758	80%
58200 Capital Outlay	5,227	25,962	41,000	216,100	427%	0	-100%
Total Operating Expenditures	\$ 242,370	\$ 393,652	\$ 382,203	\$ 587,341	54%	\$ 359,509	-6%

Personnel Summary

Range	Class	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	2013-2014 Adopted
	General Registrar	1	1	1	1	1
14	Deputy Registrar	0	0	0	1	1
11	Deputy Registrar	0	0	1	0	0
11	Assistant Registrar	1	1	0	1	0
Number of Full-Time Positions		2	2	2	3	2

CIRCUIT COURT - JUDGES

DESCRIPTION

The Circuit Court is the trial court of general jurisdiction in the Commonwealth of Virginia. The Circuit Court has jurisdiction over: 1) Civil Actions involving monetary claims over \$4,500, by appeals from the General District Court, by original jurisdiction, and contesting the validity of a City or municipal ordinance or corporate bylaw, and involving equitable proceedings; 2) Criminal Cases including all felonies punishable by confinement in the penitentiary and misdemeanor charges originating from a grand jury indictment or appeal from the General District Court or Juvenile and Domestic Relations District Court, or from State and local administrative agencies or boards. The Circuit Court also handles any case for which jurisdiction is not specified in the Code of Virginia. Additionally, the Circuit Court convenes grand juries to consider bills of indictment, charging people with serious crimes. The Circuit Court may also convene special grand juries to investigate criminal activity in the community or malfeasance of governmental agencies or officials. **The City of Suffolk provides additional local funding support for this State function.**

FY 2013 ACCOMPLISHMENTS

- Enhanced the utilization of technology provided by the Supreme Court of Virginia to improve the management of civil and criminal case loads.



FY 2014 OBJECTIVES

- To leverage technology to provide for the efficient management and pace of caseloads.
- To observe the highest standards of conduct to ensure the integrity of the courts are preserved and that the duties performed by court staff reflect a devotion to serving the public.

STATISTICS/PERFORMANCE MEASURES

	CY 2010 Actual	CY 2011 Actual	CY 2012 Actual
Civil Cases:			
Number of Civil cases commenced	1,094	1,035	940
Number of Civil cases concluded	1037	1,046	989
Criminal Cases:			
Number of Criminal cases commenced	2,136	2,403	2,937
Number of Criminal cases concluded	2,295	2,238	2,787
Percent of Felony cases concluded within 120 days	45.2%	38.7%	39.6%
Percent of Misdemeanor cases concluded within 60 days	41.9%	35.2%	37.2%

Department: Circuit Court - Judges

Budget Detail

Account Number: 100-21100-	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	% Change	2013-2014 Adopted	% Change
51100.02 Salaries and Wages	\$ 118,672	\$ 118,672	\$ 122,232	\$ 122,232	0%	\$ 123,867	1%
51100.06 Salaries and Wages - Part-time/Overtime	2,373	0	0	0	-	0	-
52100 FICA	9,246	9,109	9,351	9,351	0%	9,476	1%
52210 VRS Retirement	18,692	19,071	21,464	21,464	0%	20,512	-4%
52400 Group Life	332	332	1,613	1,613	0%	1,474	-9%
53300 Repair and Maintenance	721	0	440	440	0%	440	0%
54100 Information Technology	0	0	0	0	-	2,621	-
54500 Risk Management	0	19,068	18,547	18,547	0%	19,203	4%
55210 Postal Services	836	1,200	1,200	1,200	0%	1,200	0%
55230 Telecommunications	5,406	6,357	6,555	6,555	0%	6,555	0%
56001 Office Supplies	1,800	2,324	2,000	2,000	0%	2,000	0%
56017 Copier	0	434	1,116	1,116	0%	868	-22%
Total Operating Expenditures	\$ 158,078	\$ 176,567	\$ 184,519	\$ 184,519	0%	\$ 188,217	2%

Personnel Summary

Range	Class	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	2013-2014 Adopted
	Court Administrator - Civil	1	1	1	1	1
	Court Administrator - Criminal	1	1	1	1	1
Number of Full-Time Positions		2	2	2	2	2

GENERAL DISTRICT COURT

DESCRIPTION

The General District Court is responsible for the trial of misdemeanor cases, traffic infractions, preliminary hearings in felony matters, and civil cases and suits up to \$15,000. The General District Court has three divisions (criminal, traffic, and civil) and is responsible for maintaining the records and accounts of each of these divisions. **The City of Suffolk provides additional local funding support for this State function.**

FY 2013 ACCOMPLISHMENTS

- Managed case flows in an efficient manner by conferring with judges, attorneys, and public and private agencies to ensure adequate service levels are provided to the public.
- Effectively managed resources to ensure adequate response to service demands.
- Cross trained staff through an online judicial administration program to ensure outstanding service.



FY 2014 OBJECTIVES

- To provide safe and secure court facilities and a customer friendly court system.
- To effectively manage resources to instill confidence in the court system among the general public.
- To leverage technology to expand and enhance the provision of court services.
- To provide accurate and timely court records and documents.

STATISTICS/PERFORMANCE MEASURES

	CY 2010 Actual	CY 2011 Actual	CY 2012 Actual
Civil Cases:			
Number of Civil cases	39,070	44,899	51,571
Continuance Rate	40%	40%	43%
Traffic Cases:			
Number of Traffic cases	21,763	25,873	25,271
Continuance Rate (Traffic)	43%	40%	42%
Criminal Cases:			
Number of Criminal cases	9,420	10,308	11,860
Continuance Rate (Criminal)	63%	64%	66%

Department: General District Court

Budget Detail

Account Number: 100-21200-	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	% Change	2013-2014 Adopted	% Change
53100 Professional Services	\$ 800	\$ 1,040	\$ 0	\$ 0	-	\$ 0	-
53100.10 Court Appointed Attorney Fees	25,515	31,712	30,000	30,000	0%	30,000	0%
54100 Information Technology	0	0	0	0	-	323	
55230 Telecommunications	8,506	8,367	10,072	10,072	0%	10,072	0%
55410 Lease/Rent of Equipment	2,988	3,710	7,000	7,000	0%	7,000	0%
55810 Dues and Association Memberships	200	80	500	500	0%	500	0%
56001 Office Supplies	1,018	3,871	3,000	3,000	0%	3,000	0%
56012 Books and Subscriptions	5,150	3,202	3,500	3,500	0%	3,500	0%
56017 Copier	0	3,632	6,061	6,061	0%	6,681	10%
58200 Capital Outlay	1,614	0	0	0	-	0	-
Total Operating Expenditures	\$ 45,791	\$ 55,614	\$ 60,133	\$ 60,133	0%	\$ 61,076	2%

MAGISTRATE'S OFFICE

DESCRIPTION

The Magistrate's Office serves as an immediate buffer between law enforcement and citizens and can authorize or deny law enforcement the ability to detain individuals suspected of crimes. In addition, the Magistrate provides services in disputes involving citizens versus citizens. These functions are available 24 hours per day. The Magistrate conducts hearings as the first step in the legal process to determine whether there is probable cause to move forward in one of the following statutory procedures: to issue arrest or search warrants in criminal cases; to issue a temporary detention order in either civil, medical, or criminal cases; or to authorize pretrial seizures in civil matters. Where individuals have been arrested, Magistrates are called upon to conduct bail hearings to determine whether they should be committed to jail or released, and, if released, the conditions of release. Magistrates preside over hearings, maintain order and proper decorum, administer oaths, define issues, interpret and explain pertinent laws, take testimony, question parties, and issue or decline to issue the legal process requested. **The City of Suffolk provides additional local funding support for this State function.**

STATISTICS/PERFORMANCE MEASURES

	CY 2010	CY 2011	CY 2012
	Actual	Actual	Actual
Arrest warrants	7,132	7,291	7,800
Search warrants	244	262	285
Number of emergency custody orders issued	342	357	342
Number of temporary detention orders issued	523	487	467
Number of emergency protective orders issued	520	580	899
Number of bail processes (Commitment, Recognizance, Release)	10,283	10,257	11,031

Department: Magistrate

Budget Detail

Account Number: 100-21300-	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	% Change	2013-2014 Adopted	% Change
53300 Repair and Maintenance	\$ 0	\$ 42	\$ 0	\$ 0	-	\$ 0	-
54100 Information Technology	0	0	0	0	-	147	-
55230 Telecommunications	3,211	3,215	3,483	3,483	0%	3,483	0%
55420 Lease/Rent of Building	9,000	9,000	9,000	9,000	0%	9,000	0%
56001 Office Supplies	1,388	1,605	1,500	1,500	0%	1,500	0%
56017 Copier Costs	2,957	2,957	2,957	2,957	0%	2,997	1%
Total Operating Expenditures	\$ 16,556	\$ 16,819	\$ 16,940	\$ 16,940	0%	\$ 17,127	1%

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

DESCRIPTION

The Juvenile and Domestic Relations District Court has jurisdiction in matters involving juvenile delinquency, juvenile traffic infractions, adults criminal matters with a juvenile victim, children subjected to abuse or neglect, family abuse, family or household members charged with an offense against a family or household member, protective orders, child and/or spousal support, custody and/or visitation issues, abandonment of children, foster care and entrustment agreements, court-ordered rehabilitative services, court consent for certain medical treatments, commitment of mentally ill or retarded children, petitions filed by school boards against parents, and judicial by-pass for authorization of abortions by minors. The Juvenile and Domestic Relations District Court Clerk's Office is the administrative arm of the court. The Clerk of Court is the court's chief administrative officer and is accountable to the presiding judges for all office functions, including personnel matters, finance, court housekeeping, maintenance of court records and information systems, assisting with outside liaison, preparation of budgets, and conducting research and planning in relation to court operations. **The City of Suffolk provides additional local funding support for this State function.**

FY 2013 ACCOMPLISHMENTS

- Continued implementation of the JDR Best Practice Team to provide new initiatives and resources to families and children before the court as well as at-risk families and children.
- Initiated the Ripple Effects program partnering with Social Services, Suffolk Public Schools and Suffolk Court Service Unit to provide assistance with issues facing today's families.
- Initiated the Collaborative Assessment and Referral Team (CART) to assist with at-risk families and youth through early intervention.



FY 2014 OBJECTIVES

- To continue efforts to control the continuance rate at or below the State average.
- To continue ongoing efforts of the Best Practice Team with initiatives that are directed toward permanency for children and prevention of children entering foster care.
- To continue working efficiently and effectively to maintain a high level of service to the public.

STATISTICS/PERFORMANCE MEASURES

	CY 2010 Actual	CY 2011 Actual	CY 2012 Actual
Juvenile Cases:			
Number of new Juvenile cases	2,554	2,546	2,659
Number of Juvenile cases concluded	2,601	2,372	2,726
Average number of hearings per Juvenile case	2.30	2.18	2.51
Juvenile Case Continuance Rate	55.9%	57.2%	59.0%
Domestic Cases:			
Number of new Domestic cases commenced	2,946	3,158	3,453
Number of Domestic cases concluded	2,948	3,349	3,312
Average number of hearings per Domestic cases	2.42	2.46	2.36
Domestic Case Continuance Rate	58.7%	56.8%	59.0%

Department: Juvenile and Domestic Relations Court

Budget Detail

Account Number: 100-21610-	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	% Change	2013-2014 Adopted	% Change
53100.10 Court Appointed Attorney Fees	0	997	0	600	-	600	-
53300 Repair and Maintenance	0	0	250	250	0%	0	-100%
54100 Information Technology	0	0	0	0	-	853	
55230 Telecommunications	12,254	15,048	13,962	13,962	0%	13,962	0%
55410 Lease/Rent of Equipment	505	236	400	400	0%	400	0%
55810 Dues and Association Memberships	180	320	400	400	0%	400	0%
56001 Office Supplies	1,541	1,541	1,500	1,500	0%	1,500	0%
56012 Books and Subscriptions	392	341	500	500	0%	150	-70%
56017 Copier Costs	4,310	4,310	4,310	4,310	0%	4,350	1%
Total Operating Expenditures	\$ 19,182	\$ 22,794	\$ 21,322	\$ 21,922	3%	\$ 22,215	4%

COURT SERVICE UNIT

DESCRIPTION

The Fifth District Court Service Unit is a local organizational unit of the Virginia Department of Juvenile Justice which aims to protect the public through a balanced approach of accountability and comprehensive services that prevent and reduce delinquency through partnerships with families, schools, communities, law enforcement, and others, while providing opportunities for delinquency youth to become responsible and productive citizens. **The City of Suffolk provides local funding to support the operation and detention costs associated with this State function.**

FY 2013 ACCOMPLISHMENTS

- Reduced the percentage of Detention Assessment Instrument (DAI) overrides to a more secure environment to 15% of cases in which a juvenile offender has been placed in secure detention.
- Project full compliance with the Commonwealth of Virginia’s Prompt Pay policy for FY 2012-2013.
- Provided services to 268 juveniles in Suffolk.
- Partnered with the Western Tidewater Community Services Board to offer a gang intervention program to court referred offenders.

FY 2014 OBJECTIVES

- To divert a minimum of 30% of all juvenile intakes to an in-house diversion program or to the Juvenile Conference Committee (JCC).
- To utilize the Youth Assessment and Screening Instrument (YASI) by 100%.
- To reduce the Detention Assessment Instrument (DAI) overrides to a more restrictive environment to no greater than 25% of cases (district wide) placed in secure detention by an intake officer.
- To maintain 100% compliance with the Commonwealth of Virginia’s Prompt Pay Policy.
- To ensure that 100% of staff complete training as required by the unit director and State guidelines.

STATISTICS/PERFORMANCE MEASURES

	FY 2012 Actual	FY 2013 Projected	FY 2014 Estimate
Number of Juveniles receiving services	683	635	685
Number of Juveniles placed in Secure Detention	121	112	115
Average Length of Stay in Secure Detention	25 days	21 days	21 days
Average Cost per Day for Secure Detention	\$190	\$190	\$190
Percent of Juvenile Intakes diverted to In-House Diversion Program or Juvenile Conference Committee	22%	30%	30%
Percent of petitions seeking violations of probation/parole to delinquency intakes	02%	03%	03%
Detention Assessment Instrument (DAI) Override Percentage	24%	22%	25%

Department: Court Services Unit

Budget Detail

Account Number: 100-21650-	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	% Change	2013-2014 Adopted	% Change
53845 Juvenile Detention Costs	\$ 804,280	\$ 914,090	\$ 900,000	\$ 900,000	0%	\$ 900,000	0%
54100 Information Technology	0	0	0	0	-	441	-
55230 Telecommunications	5,528	6,795	6,734	6,734	0%	6,734	0%
Total Operating Expenditures	\$ 809,809	\$ 920,884	\$ 906,734	\$ 906,734	0%	\$ 907,175	0%

53845 Juvenile Detention Cost: 4,750 days of detention X \$190 per day plus request to support maintenance of effort money for VJCCCA

CLERK OF THE CIRCUIT COURT

DESCRIPTION

The Clerk of the Circuit Court is required by 15.2-1600 of the Code of Virginia and the Rules of the Supreme Court of Virginia. The Clerk of Court is charged with the custody, safekeeping, and proper indexing of legal and quasi-legal papers deposited in the Clerk's Office. The Clerk's Office is responsible for the filing of civil suits; docketing and filing of criminal actions; filing divorce suits; and filing adoption petitions. Additional services provided by the Clerk's Office include recording land records and plats; probating wills; administering various oaths' of office; issuing marriage licenses; recording military discharge forms (DD-214's) and recording assumed business names. The Clerk is also an acceptance agent for the U.S. Department of State and accepts passports applications on its behalf.

FY 2013 ACCOMPLISHMENTS

- Achieved compliance with internal control and operations in accordance with the Commonwealth of Virginia Auditor of Public Accounts standards and State laws, regulations, and policies.
- Implemented the first phase of the conversion to electronic Civil and Criminal case files.



FY 2014 OBJECTIVES

- To provide direct administrative support to the judges in court proceedings with 100% accuracy.
- To collect taxes and fees associated with the legal recordation of land records and complete turnaround of documents within 24 hours of presentation.
- To perform all 800 plus mandated duties placed upon the Clerk of Court within the guidelines established by the Code of Virginia.
- To explore E-filing and completion of conversion to electronic Civil and Criminal case files.

STATISTICS/PERFORMANCE MEASURES

	CY 2010 Actual	CY 2011 Actual	CY 2012 Actual
Criminal cases commenced	2,137	2,401	2,931
Civil cases commenced	1,293	1,315	1,273
Wills/Estates initiated	330	380	346
Judgments	6,271	5,675	6,030
Deed/Land Instruments	14,597	13,588	18,981
Finance Statements	254	231	258
Fictitious Names	399	360	342
Marriage License	463	440	441
Notary Qualifications	270	278	295
Concealed Handgun Applications	671	809	1,108
Passport Applications	852	941	1,012

Department: Clerk of the Circuit Court

Budget Detail

Account Number: 100-21710-	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	% Change	2013-2014 Adopted	% Change
51100.02 Salaries and Wages	\$ 660,479	\$ 660,278	\$ 686,218	\$ 686,218	0%	\$ 703,754	3%
51100.06 Salaries and Wages - Part-time	50,852	40,209	41,891	41,891	0%	41,891	0%
52100 FICA	50,888	49,750	55,700	55,700	0%	57,042	2%
52210 VRS Retirement	105,696	106,074	120,500	120,500	0%	116,542	-3%
52400 Group Life	1,816	1,848	9,058	9,058	0%	8,375	-8%
53100 Professional Services	14,750	7,107	8,100	8,100	0%	8,100	0%
53100.10 Legal Services - Court Appointed	2,490	4,138	2,500	2,500	0%	2,500	0%
53100.16 Legal Services - Jurors and Public Defend	54,862	55,762	59,000	59,000	0%	59,000	0%
53300 Repair and Maintenance	13,520	3,091	35,325	35,325	0%	35,325	0%
53500 Printing and Binding	23,598	22,714	24,382	24,382	0%	24,382	0%
54100 Information Technology	34,608	26,432	61,430	61,430	0%	37,019	-40%
54500 Risk Management	0	133,522	129,941	129,941	0%	134,454	3%
55210 Postal Services	11,000	11,000	11,000	11,000	0%	11,000	0%
55230 Telecommunications	12,739	13,089	14,182	14,182	0%	15,120	7%
55410 Lease/Rent of Equipment	15,263	2,664	2,664	2,664	0%	2,664	0%
55500 Travel and Training	1,592	1,101	2,000	2,000	0%	2,000	0%
55810 Dues and Association Memberships	725	500	725	725	0%	725	0%
56001 Office Supplies	12,433	19,913	15,000	15,000	0%	15,000	0%
56012 Books and Subscriptions	9,619	9,476	1,000	1,000	0%	1,000	0%
56017 Copier Costs	12,621	12,549	12,548	12,548	0%	14,661	17%
58110 Capital Outlay-TTF	99,686	98,108	0	0	-	0	-
58200 Capital Outlay	0	7,212	2,650	2,650	0%	0	-100%
Total Operating Expenditures	\$ 1,189,236	\$ 1,286,534	\$ 1,295,815	\$ 1,295,815	0%	\$ 1,290,553	0%

53100 - Professional Services: APA Audit Costs.

53300 - Repair & Maintenance: Web host maintenance (to be covered by TTF reimbursement from State if available).

55410 - Lease of Equipment: Pitney Bowes postage machine.

56012 - Books & Subscriptions: Commonwealth Online Court Order System.

Personnel Summary

Range	Class	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	2013-2014 Adopted
	Clerk	1	1	1	1	1
	34 Chief Deputy Clerk	1	1	1	1	1
	14/17/20 Deputy Clerk I-IV	10	10	10	10	10
	18 Senior Deputy Clerk	2	2	2	2	2
Number of Full-Time Positions		14	14	14	14	14

NOTE: Comp Board provides partial salary reimbursement for 12 of 14 full time positions with reimbursement by the State of \$469,000 and contribution by the City of the balance annually for operations.

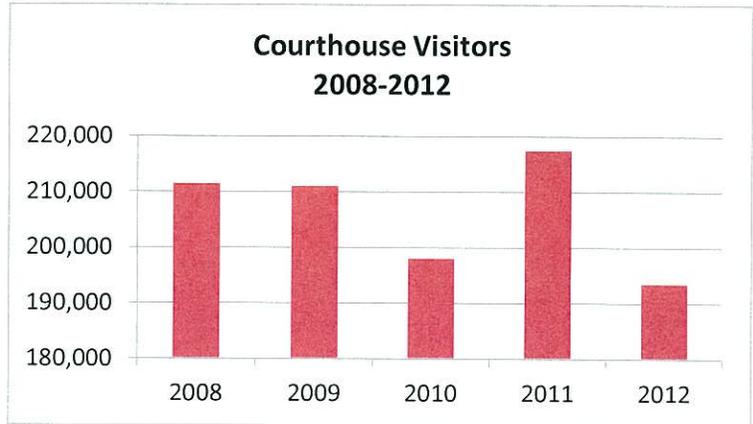
SHERIFF

DESCRIPTION

The Sheriff's Department performs the duties for civil process ordered by the Courts and provides security for the Courthouse and all courts while in session. The Sheriff's Department may provide transportation for certain juvenile prisoners awaiting trial or commitment to State facilities and adult citizens under temporary detention orders or civil commitment to a State hospital.

FY 2013 ACCOMPLISHMENTS

- Provided a safe and secure environment for all persons utilizing the Mills E. Godwin, Jr. Courts Building.
- Remained efficient stewards of taxpayer funds.
- Continued to support other law enforcement agencies and city departments.



FY 2014 OBJECTIVES

- To serve all civil summons and other court notices and requests within the specific dated guidelines set forth on each individual summons to 100% of the courts request.
- To provide court security personnel in all seven courts on a daily basis held within the Mills E. Godwin, Jr. Courts Building.
- To provide a safe and secure environment for all persons conducting business or visiting the Mills E. Godwin, Jr. Courts Building by searching 100% of persons entering the courts building during hours of operation.
- To provide transportation to assist the Suffolk Police Department during hours of operation for 100% of juvenile offenders ordered to be transported to mental health and other facilities.

STATISTICS/PERFORMANCE MEASURES

	CY 2010	CY 2011	CY 2012
	Actual	Actual	Actual
Civil Process papers served	103,574	109,285	102,889
Security searches conducted at court building entrance	198,028	195,904	193,496
Inmates held in court building lockup	2,970	2,793	3,419
Juvenile Transports	364	354	311
Mental Health Transports	69	81	59

Department: Sheriff

Budget Detail

Account Number: 100-21810-	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	% Change	2013-2014 Adopted	% Change
51100.02 Salaries and Wages	\$ 1,066,052	\$ 1,060,556	\$ 1,209,607	\$ 1,211,984	0%	\$ 1,140,189	-6%
51100.06 Salaries and Wages - Part-time	290,857	272,849	204,622	204,622	0%	273,620	34%
52100 FICA	100,927	98,753	108,189	108,189	0%	108,156	0%
52210 VRS Retirement	170,319	171,036	212,407	212,407	0%	188,815	-11%
52400 Group Life	2,828	3,003	15,967	15,967	0%	13,568	-15%
53100 Professional Services	0	0	750	750	0%	750	0%
53300 Repair and Maintenance	0	0	200	200	0%	200	0%
54100 Information Technology	41,062	63,165	63,722	63,722	0%	84,628	33%
54200 Fleet	83,424	90,073	108,917	108,917	0%	126,500	16%
54500 Risk Management	0	243,737	276,368	276,368	0%	256,032	-7%
55210 Postal Services	5,059	5,659	5,700	5,700	0%	5,700	0%
55230 Telecommunications	13,962	13,539	14,913	14,913	0%	16,073	8%
55410 Lease/Rent of Equipment	1,128	1,122	1,356	1,356	0%	1,356	0%
55500 Travel and Training	1,676	748	2,500	2,500	0%	2,500	0%
55810 Dues and Association Memberships	1,760	1,626	1,860	1,860	0%	1,860	0%
56001 Office Supplies	6,115	7,288	6,050	6,050	0%	6,050	0%
56011 Uniforms & Wearing Apparel	14,970	13,145	8,200	8,200	0%	8,200	0%
56012 Books and Subscriptions	0	0	100	100	0%	100	0%
56017 Copier Costs	4,463	4,463	4,463	4,463	0%	4,703	5%
58200 Capital Outlay	0	0	0	0	-	0	-
Total Operating Expenditures	\$ 1,804,602	\$ 2,050,762	\$ 2,245,890	\$ 2,248,267	0%	\$ 2,239,001	0%

NOTE: Comp Board provides partial salary reimbursement for 21 of 25 full time positions with reimbursement from the State of \$878,000 and contribution by the City of the balance annually for operations.

Personnel Summary

Range	Class	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	2013-2014 Adopted
	Sheriff	1	1	1	1	1
36	Chief Deputy Sheriff	1	1	1	1	1
30	Deputy Sheriff - Lieutenant	1	1	1	1	1
20	Deputy Sheriff - Sergeant	4	4	4	5	5
16	Deputy Sheriff	16	16	16	15	15
14	Executive Secretary	1	1	1	1	1
13	Secretary II	1	1	1	1	1
Number of Full-Time Positions		25	25	25	25	25

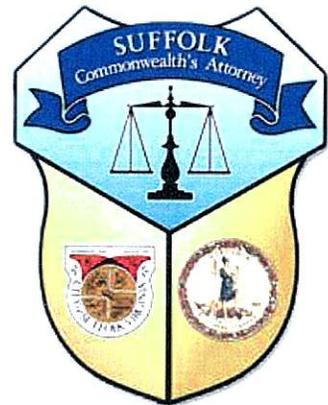
COMMONWEALTH'S ATTORNEY

DESCRIPTION

The Office of the Commonwealth's Attorney prosecutes criminal offenses in the City of Suffolk. The Office prosecutes cases in the Juvenile and Domestic Relations Court, the General District Court, and the Circuit Court. It also prepares briefs for the Virginia Court of Appeals and the Virginia Supreme Court. In addition, the Office investigates cases and advises other City law enforcement personnel during investigations as to the substance and procedure of the criminal law. The Office also issues opinions on conflict of interest matters and is responsible for the collection of unpaid fines and court costs. In addition to prosecuting felony cases, the Office also prosecutes all misdemeanor cases in which a crime victim requests assistance, all drunk driving cases, certain domestic violence cases, all crimes that occur in schools, and all misdemeanor and traffic appeals to Circuit Court including violations of local ordinances.

FY 2013 ACCOMPLISHMENTS

- Achieved continued success in the aggressive prosecution, education, and prevention of gang violence.
- Continued the successful implementation of the Cold Case Homicide Prosecution, Crime Free Schools, Domestic Violence Prosecution, Sane Nurse, Victim Witness, and Virginia Exile programs.
- Implemented first Suffolk Commonwealth's Attorney's Citizens Academy.
- Enhanced technology systems used in the courtroom.



FY 2014 OBJECTIVES

- To present the Commonwealth's Attorney's gang deterrence presentation to all Suffolk middle and high schools.
- To attain a 95% approval rating from victims and/or witnesses involved in cases assisted by attorneys and victim witness staff of the Commonwealth's Attorney's office.
- To provide over 80 hours of classroom training and materials to over 210 police officers, fire and rescue, and other law enforcement agency personnel.
- To promote community outreach and awareness and crime prevention by attending 75 community outreach events.

STATISTICS/PERFORMANCE MEASURES

	FY 2012 Actual	FY 2013 Projected	FY 2014 Estimate
Circuit Court defendants prosecuted	733	806	846
Circuit Court indictments prosecuted	1,512	1,739	1,826
Victims and Witnesses assisted	5699	5,984	6,283
Case weight points per attorney	554	637	669
Community Outreach events attended	71	75	79
Hours of instruction provided to local law enforcement	76 hrs.	80 hrs.	84 hrs.

Department: Commonwealth's Attorney

Budget Detail

Account Number: 100-22100-	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	% Change	2013-2014 Adopted	% Change
51100.02 Salaries and Wages	\$ 1,623,451	\$ 1,658,248	\$ 1,764,883	\$ 1,764,883	0%	\$ 1,818,293	3%
51100.06 Salaries & Wages - Part-time	118,309	79,791	88,707	103,707	17%	88,707	0%
52100 FICA	126,575	125,034	141,800	141,800	0%	145,885	3%
52210 VRS Retirement	260,511	264,931	309,913	309,913	0%	301,109	-3%
52400 Group Life	4,513	4,610	23,296	23,296	0%	21,638	-7%
53100 Professional Services	0	0	9,500	9,500	0%	3,500	-63%
53300 Repair and Maintenance	3,346	3,231	3,120	5,120	64%	3,120	0%
53600 Advertising	61	60	500	500	0%	500	0%
54100 Information Technology	89,133	67,461	85,703	85,703	0%	72,607	-15%
54200 Fleet	14,530	11,992	14,412	14,412	0%	20,958	45%
54500 Risk Management	0	226,754	213,007	213,007	0%	229,254	8%
55210 Postal Services	6,500	5,779	6,500	6,500	0%	6,500	0%
55230 Telecommunications	16,392	17,237	18,699	18,699	0%	20,001	7%
55420 Lease/Rent of Building	0	893	1,530	1,530	0%	1,530	0%
55500 Travel and Training	7,251	5,102	7,230	7,230	0%	7,230	0%
55810 Dues and Association Memberships	6,910	10,070	7,500	7,500	0%	7,500	0%
56001 Office Supplies	21,266	23,791	21,000	21,000	0%	21,000	0%
56012 Books and Subscriptions	4,407	3,642	3,500	3,500	0%	3,500	0%
Total Operating Expenditures	\$ 2,303,155	\$ 2,508,624	\$ 2,720,800	\$ 2,737,800	1%	\$ 2,772,832	2%

NOTE: Comp Board provides partial salary reimbursement for 17 of 24 full time positions with reimbursement from the State of \$960,000 and contribution by the City of the balance annually for operations.

Personnel Summary

Range	Class	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	2013-2014 Adopted
	Commonwealth's Attorney	1	1	1	1	1
44	Deputy Commonwealth's Attorney	2	2	3	3	3
36/40	Assistant Commonwealth's Attorney II - II	10	10	9	9	9
34	Chief Administrative Manager	1	1	1	1	1
31	Chief Investigator	1	1	1	1	1
19	Community Outreach Coordinator	1	1	1	1	1
16	Legal Assistant I	7	7	8	8	8
Number of Full-Time Positions		23	23	24	24	24

POLICE

DESCRIPTION

The Suffolk Police Department is committed to law enforcement excellence and public service through partnership with the community. The Department seeks to improve the quality of life for citizens by focusing on the primary responsibilities of suppression of crime, apprehension of criminal offenders, and recovery of property, while providing proactive crime prevention and community policing services.

FY 2013 ACCOMPLISHMENTS

- Initiated a Burglary Reduction Program in 2012 and accomplished a 26.8% reduction in burglaries.
- The Neighborhood Enforcement Team charged 48 gang members with 272 criminal charges and conducted 31 Gang Awareness Presentations.
- Conducted a Triennial Citizen Survey to provide citizens with a tool to provide input on the Department and the quality of service.



FY 2014 OBJECTIVES

- To implement a canine search initiative in schools where each month, one middle or high school will have a planned canine sweep conducted in conjunction with school administration. **(Goal 3: Promote a Safe, Healthy, and Diverse Community in which to Live, Work, and Play)**
- To increase gang participation charges by 10%. **(Goal 3: Promote a Safe, Healthy, and Diverse Community in which to Live, Work, and Play)**
- To reduce larceny offenses by 3%. **(Goal 3: Promote a Safe, Healthy, and Diverse Community in which to Live, Work, and Play)**
- To implement a Crisis Intervention Team designed to improve response to the mentally ill. **(Goal 5: Provide Effective and Efficient Programs and Services that are Accountable and Customer Focused)**

STATISTICS/PERFORMANCE MEASURES	FY 2012 Actual	FY 2013 Projected	FY 2014 Estimate
Average Response Times (in minutes):			
Priority 1 Calls for Service	5:48	6:02	5:40
Priority 2 Calls for Service	10:34	10:56	11:31
Priority 3 Calls for Service	20:17	22:35	23:15
Motor Vehicle and Traffic Enforcement:			
Traffic Citations	14,943	11,791	13,400
DUI Arrests	340	321	364
Motor Vehicle Crashes	2089	2,098	2,090
Traffic Fatalities	13	7	10
Youth Victimization incidents	643	670	681
Clearance Rate (Detectives)	39.57%	39.29%	39.68%

Department: Police

Budget Detail

Account Number: 100-31100-	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	% Change	2013-2014 Adopted	% Change
51100.02 Salaries and Wages	\$ 8,763,993	\$ 8,665,008	\$ 9,463,576	\$ 9,540,848	1%	\$ 9,709,011	3%
51100.04 Salaries and Wages - Overtime	1,158,839	738,654	620,228	620,228	0%	620,228	0%
51100.06 Salaries and Wages - Part-time	100,572	123,939	0	0	-	0	-
52100 FICA	736,169	698,477	771,411	777,322	1%	790,187	2%
52210 VRS Retirement	1,401,749	1,409,019	1,661,804	1,675,373	1%	1,574,874	-5%
52400 Group Life	24,994	24,670	124,919	125,939	1%	115,537	-8%
53100 Professional Services	142,812	163,595	194,336	235,336	21%	195,336	1%
53300 Repair and Maintenance	28,961	29,253	11,625	11,625	0%	11,625	0%
53500 Printing and Binding	10,290	11,320	11,703	11,703	0%	11,703	0%
54100 Information Technology	707,417	790,384	1,092,889	1,092,889	0%	1,277,564	17%
54200 Fleet	1,862,194	1,762,845	2,310,917	2,310,917	0%	2,467,345	7%
54500 Risk Management	0	2,429,722	2,348,983	2,348,983	0%	2,408,942	3%
55100 Utilities	5,398	292	93,500	93,500	0%	154,400	65%
55210 Postal Services	7,771	7,126	6,522	6,522	0%	6,522	0%
55230 Telecommunications	146,266	146,780	147,946	147,946	0%	161,692	9%
55410 Lease/Rent of Equipment	605	660	49,342	49,342	0%	49,342	0%
55500 Travel and Training	61,665	66,950	60,359	64,643	7%	64,643	7%
55810 Dues and Association Memberships	3,259	3,592	4,692	4,692	0%	4,692	0%
55842 Rewards	20,040	19,539	0	16,000	-	0	-
56001 Office Supplies	38,598	34,725	30,000	30,000	0%	30,000	0%
31700-56007 Property Seizure	700	24,962	0	0	-	0	-
31710-56007 Confiscation Program	16,120	16,876	0	0	-	0	-
56011 Uniforms & Wearing Apparel	95,931	126,177	111,897	111,897	0%	111,897	0%
56012 Books and Subscriptions	3,258	4,061	3,032	3,032	0%	3,032	0%
56014 Other Operating Supplies	55,390	84,452	75,249	75,249	0%	75,249	0%
31715-56014 DARE	3,612	520	0	0	-	0	-
56017 Copier Costs	49,765	48,387	44,714	44,714	0%	43,534	-3%
56026 Special Events	8,791	5,768	10,600	10,600	0%	7,500	-29%
58100 Capital Outlay - Replacements	33,084	72,348	0	61,825	-	0	-
58200 Capital Outlay - Additions	61,190	111,179	0	1,200	-	0	-
59170 Repayment of Cops Grant	303,109	25,482	0	0	-	0	-
Total Operating Expenditures	\$ 15,852,543	\$ 17,646,762	\$ 19,250,244	\$ 19,472,325	1%	\$ 19,894,855	3%

53100 - Professional Services: Recruitment needs (promotional assessment, polygraph, medical/psych./fitness for duty Evals); false alarm billing services; PPE testing; CALEA Accred.; vet services; biohazard disposals)

53300 - Repair & Maintenance: Software/Hardware system maintenance and radar repairs.

55500 - Travel & Training: HRCJA training of new officers; recertification's of officers; specialized training for officers

56014 - Other Operating Supplies: ammunition, dog food, recruiting and safety supplies, crime scene processing materials.

56026 - Special Events: Yth Public Sfty Academy

Department: Police

Personnel Summary

Range	Class	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	2013-2014 Adopted
44	Police Chief	1	1	1	1	1
38	Police Major, Deputy Chief	2	2	2	3	2
36	Police Captain	4	4	4	4	4
31	Police Lieutenant	10	10	10	10	10
25	Police Sergeant	23	24	24	24	24
23	Administrative Analyst II/Senior Police Officer/Detective/Master Police	1	1	1	1	1
16/17/18/19/22	Officer	144	147	147	147	147
20	Evidence Technician Supervisor	1	1	1	1	1
17	Evidence Technician	4	4	4	4	4
17	Records Management Supervisor	1	1	1	1	1
14	Crime Analyst	1	2	2	2	2
14	Executive Secretary	1	1	1	1	1
13	Accounting Technician	0	0	0	1	1
13	Secretary II	1	1	1	1	1
12	Staff Coordinator	1	1	1	0	0
11	Timekeeper	0	0	0	1	1
10	Police Records Technician	16	14	14	13	13

Number of Full-Time Positions 211 214 214 215 214

POLICE – EMERGENCY COMMUNICATIONS

DESCRIPTION

The Police – Emergency Communications Division is the Public Safety Answering Point (PSAP) for all landline and wireless non-emergency and 911 calls. The Division receives and dispatches all Police and Fire & Rescue related calls, monitors and dispatches on-call city agencies, State Police, and State Game Commission Agencies. In addition, the Division furnishes information from the National Crime Information Center and Virginia Criminal Information Network relating to wanted persons, license checks, and general broadcasts from all criminal justice agencies across the nation.

FY 2013 ACCOMPLISHMENTS

- Completed the production of the Reverse 911 self-registration portal for citizens to register through the City’s website.
- Citizen surveys were mailed out to 240 citizens and those that were returned showed 100% for meeting and exceeding expectations.
- Presented 12 programs to the local elementary schools and the fire camp on the proper use of 911.



FY 2014 OBJECTIVES

- To achieve a 90% rating of meets or exceeds expectations on citizen surveys of emergency communication operators. **(Goal 5: Provide Effective and Efficient Programs and Services that are Accountable and Customer Focused)**
- To conduct 1,380 call reviews by supervisors for calls received by emergency communication operator. **(Goal 5: Provide Effective and Efficient Programs and Services that are Accountable and Customer Focused)**
- To conduct 13 presentations at local schools educating children/younger citizens on the proper use of 911. **(Goal 3: Promote a Safe, Healthy, and Diverse Community in which to Live, Work, and Play)**

STATISTICS/PERFORMANCE MEASURES

	FY 2012 Actual	FY 2013 Projected	FY 2014 Estimate
Calls for Service:			
Self-Initiated Calls received from officers	88,885	79,700	82,000
Calls from citizens	60,371	57,800	58,000
Number of citizen surveys delivered	30	240	240
Number of calls reviewed by supervisors	1,978	1,656	1,380
Percent of reviewed calls meeting or exceeding expectations	n/a	90%	90%
Number of programs presented to children at local schools	12	10	13

Division: Police Emergency Communications (Department of Police)

Budget Detail

Account Number: 100-31400-	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	% Change	2013-2014 Adopted	% Change
51100.02 Salaries and Wages	\$ 868,451	\$ 942,088	\$ 1,007,195	\$ 1,007,195	0%	\$ 1,041,784	3%
51100.04 Salaries and Wages - Overtime	92,630	54,148	24,857	24,857	0%	24,857	0%
52100 FICA	69,597	71,444	78,952	78,952	0%	81,598	3%
52210 VRS Retirement	139,145	151,355	176,863	176,863	0%	170,009	-4%
52400 Group Life	2,238	2,641	13,295	13,295	0%	12,397	-7%
53100 Professional Services	91	301	500	500	0%	500	0%
53300 Repair and Maintenance	158,251	183,131	2,500	2,500	0%	2,500	0%
54500 Risk Management	0	267,003	249,779	249,779	0%	258,787	4%
55230 Telecommunications	74,956	63,466	59,439	59,439	0%	59,679	0%
55500 Travel and Training	3,560	6,060	7,000	7,000	0%	7,000	0%
55810 Dues and Association Memberships	92	92	200	200	0%	200	0%
56011 Uniforms & Wearing Apparel	1,223	4,019	5,000	5,000	0%	5,000	0%
56014 Other Operating Supplies	1,796	3,598	1,000	1,000	0%	1,000	0%
58200 Capital Outlay	2,950	500	0	0	-	0	-
Total Operating Expenditures	\$ 1,414,980	\$ 1,749,845	\$ 1,626,581	\$ 1,626,581	0%	\$ 1,665,311	2%

Personnel Summary

Range	Class	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	2013-2014 Adopted
25	Police Sergeant	1	1	1	1	1
18	Communications Supervisor	3	3	3	3	3
15	Communications Operator	20	20	20	20	20
10	Call Taker	4	3	3	3	3
Number of Full-Time Positions		28	27	27	27	27

POLICE DEPARTMENT - ANIMAL SHELTER MANAGEMENT

DESCRIPTION

The Animal Shelter Management Division of the Suffolk Police Department investigates all reports concerning domestic animals within the City, provides 24 hour services for emergency situations involving animals, houses and cares for all animals coming into the facility in accordance with the Code of Virginia, implements an adoptive and redemptive services program, and educates citizens regarding domestic animal laws and regulations.

FY 2013 ACCOMPLISHMENTS

- Completed the expansion of the City's animal shelter facility providing for an increase of 3,600 square feet and 28 kennels.
- Opened a retail shop, cat condo area, 15 display windows and three get acquainted rooms as a result of the animal shelter expansion.
- Increased the number of animal foster homes by 24% in FY 2012-2013.



FY 2014 OBJECTIVES

- To increase the number of adoptions by 5% over the current year. **(Goal 3: Promote a Safe, Healthy, and Diverse Community in which to Live, Work, and Play)**
- To increase the percent of adopted animals compared to adoptable animals received by 5% over the current year. **(Goal 3: Promote a Safe, Healthy, and Diverse Community in which to Live, Work, and Play)**
- To increase the number of foster homes available by 5% over the current year. **(Goal 3: Promote a Safe, Healthy, and Diverse Community in which to Live, Work, and Play)**
- To increase the number of redemptions by 3% over the current year. **(Goal 3: Promote a Safe, Healthy, and Diverse Community in which to Live, Work, and Play)**

STATISTICS/PERFORMANCE MEASURES	FY 2012 Actual	FY 2013 Projected	FY 2014 Estimate
Number of animal adoptions	837	920	966
Percent of adoptions to the number of adoptable animals received	31%	41%	46%
Number of animal foster homes	37	39	41
Number of redemptions	260	265	273

Division: Animal Shelter and Management (Department of Police)

Budget Detail

Account Number: 100-35100-	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	% Change	2013-2014 Adopted	% Change
51100.02 Salaries and Wages	\$ 273,096	\$ 309,871	\$ 317,383	\$ 317,383	0%	\$ 348,766	10%
51100.04 Salaries and Wages - Overtime	25,762	6,824	3,222	3,222	0%	3,222	0%
52100 FICA	21,626	22,899	24,526	24,526	0%	26,927	10%
52210 VRS Retirement	43,496	49,757	55,732	55,732	0%	56,456	1%
52400 Group Life	764	867	4,189	4,189	0%	4,150	-1%
53000.02 Purchased Services - Road Maintenance (i	0	0	5,000	5,000	0%	5,000	0%
53100 Professional Services	91,966	97,411	82,560	82,560	0%	82,560	0%
53300 Repair and Maintenance	0	0	1,000	1,000	0%	1,000	0%
53320 Maintenance Service Contracts	3,138	0	0	0	-	0	-
54200 Fleet	54,965	82,037	71,777	71,777	0%	88,249	23%
54500 Risk Management	0	99,785	95,428	95,428	0%	99,958	5%
55100 Utilities	12,198	1,100	11,088	11,088	0%	34,500	211%
55230 Telecommunications	1,404	1,705	1,952	1,952	0%	1,952	0%
55410 Lease/Rent of Equipment	0	0	0	0	-	19,166	-
55500 Travel and Training	0	715	1,000	1,000	0%	1,000	0%
55810 Dues and Association Memberships	150	380	300	300	0%	300	0%
56001 Office Supplies	833	1,144	1,200	1,200	0%	1,200	0%
56011 Uniforms & Wearing Apparel	1,835	2,921	3,000	3,000	0%	3,000	0%
56014 Other Operating Supplies	14,407	28,197	20,000	20,000	0%	20,000	0%
56015 Merchandise for Resale	0	0	0	3,000	-	3,000	-
56017 Copier Costs	2,769	3,060	2,769	2,769	0%	2,769	0%
58200 Capital Outlay	0	365,000	0	0	-	0	-
Total Operating Expenditures	\$ 548,409	\$ 1,073,673	\$ 702,127	\$ 705,127	0%	\$ 803,175	14%

53100 - Professional Services: Vet services.

56014 - Other Operating Supplies: pet food and supplies, cleaning supplies.

Personnel Summary

Range	Class	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	2013-2014 Adopted
19	Animal Shelter Manager	1	1	1	1	1
19	Chief Animal Control Officer	1	1	1	1	1
14	Animal Control Officer	6	5	5	5	5
8	Animal Caretaker	2	3	3	3	3
Number of Full-Time Positions		10	10	10	10	10

COMMUNITY DEVELOPMENT SERVICES

DESCRIPTION

The Community Development Services Division of the Department of Planning and Community Development is responsible for all building permitting and inspections, housing and property maintenance inspections, and enforcement and zoning administration including inspections, enforcements, and customer service.

FY 2013 ACCOMPLISHMENTS

- Completed 45 demolitions of dilapidated and derelict properties for blight abatement.
- Provided efficient plan review, permitting, and building inspection services for new construction within the City including major economic development initiatives.
- Performed property maintenance inspections in response to code violations and provided grass and weed cutting to parcels in violation of City codes and ordinances.
- Continued to enhance the Uniform Development Ordinance (UDO) through ordinance text amendments.



FY 2014 OBJECTIVES

- To provide plan review and building inspection services within 2 business days in support of new construction activities. **(Goal 1: Diversify and Increase the Tax Base)**
- To process all applications for services within 1 business day upon receipt of required information in support of permitting activities for new construction. **(Goal 1: Diversify and Increase the Tax Base)**
- To resolve code compliance violations within 45 calendar days through the initiation of court actions and voluntary and involuntary codes compliance. **(Goal 3: Promote a Safe, Healthy, and Diverse Community in which to Live, Work and Play)**

STATISTICS/PERFORMANCE MEASURES

	FY 2012 Actual	FY 2013 Projected	FY 2014 Estimate
Building Permits (Calendar Year data):			
New Residential Permits			
Single Family	275	303	316
Multi-Family	113	124	130
Residential Addition, Alteration, and Repair Permits	360	396	414
New Commercial Permits	18	20	21
Commercial, Addition, Alteration, and Repair Permits	147	162	169
Code Enforcement:			
Code Compliance Violations	6,864	7,550	7,893
Percent of Code violations resolved in 45 days or less	74%	75%	75%
Inspections:			
Requests for Inspections	9,003	9,903	10,353
Percent of inspections performed within 2 business days or less	99%	99%	99%

Division: Community Development (Department of Planning and Community Development)

Budget Detail

Account Number: 100-34500-	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	% Change	2013-2014 Adopted	% Change
51100.02 Salaries and Wages	\$ 1,191,471	\$ 1,189,039	\$ 1,287,655	\$ 1,287,655	0%	\$ 1,258,729	-2%
51100.04 Salaries and Wages - Overtime	22,160	1,044	0	0	-	0	-
51100.06 Salaries and Wages - Part-time	21,729	537	0	0	-	0	-
52100 FICA	91,207	87,368	98,506	98,506	0%	96,293	-2%
52210 VRS Retirement	190,807	190,636	226,112	226,112	0%	207,440	-8%
52400 Group Life	3,384	3,333	16,997	16,997	0%	14,979	-12%
53100 Professional Services	495	0	1,000	1,000	0%	1,000	0%
53100.30 Professional Service - Demolition	123,692	324,651	125,000	125,000	0%	125,000	0%
53175 Neighborhood Improvements	54,478	50,402	60,000	60,000	0%	60,000	0%
53600 Advertising	229	6,832	3,000	3,000	0%	3,000	0%
54100 Information Technology	158,620	184,104	221,735	221,735	0%	111,714	-50%
54200 Fleet	69,753	85,611	94,302	94,302	0%	105,133	11%
54500 Risk Management	0	260,213	264,402	264,402	0%	264,202	0%
55210 Postal Services	8,953	9,230	9,240	9,240	0%	9,240	0%
55230 Telecommunications	18,212	20,047	21,097	21,097	0%	20,845	-1%
55500 Travel and Training	2,256	2,760	6,000	6,000	0%	6,000	0%
55810 Dues and Association Memberships	760	690	1,125	1,125	0%	1,125	0%
56001 Office Supplies	9,252	9,225	10,000	10,000	0%	10,000	0%
56012 Books and Subscriptions	579	3,920	1,000	1,000	0%	1,000	0%
56014 Other Operating Supplies	494	241	1,000	1,000	0%	1,000	0%
56017 Copier Costs	12,903	14,013	12,703	12,703	0%	11,974	-6%
58200 Capital Outlay	0	0	0	0	-	0	-
Total Operating Expenditures	\$ 1,981,433	\$ 2,443,897	\$ 2,460,873	\$ 2,460,873	0%	\$ 2,308,674	-6%

53170 - Professional Service - Demolition: Demo of unsafe structures and public nuisance.

53175 - Neighborhood Improvements: Removal of trash, debris, weeds, grass, inoperable vehicles and nuisances in violation of City ordinances.

56014 - Other Operating Supplies: Protective clothing for inspectors.

Personnel Summary

Range	Class	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	2013-2014 Adopted
36	Assistant Director of Community Develop	1	1	1	1	1
30	Zoning Administration & Enforcement M	1	1	1	1	1
29	Building Official	1	1	1	1	1
29	Property Maintenance & Housing Official	1	1	1	1	1
20	Development Coordinator	1	1	1	1	1
20	Customer Services Manager	1	1	1	1	1
18	Plans Reviewer	1	1	1	1	1
18/19	Building Inspector I / Inspector II	7	7	7	7	7
17/18	Zoning Inspector I / Inspector II	2	2	2	2	2
17/18	Housing/Property Maintenance Inspector	4	4	4	4	4
17	Special Events Coordinator	0	1	1	0	0
15/17	Permit Technician/Senior Permit Technici	4	4	4	4	4
12	Secretary I	1	1	1	1	1
10	Office Assistant II	2	1	1	1	1
Number of Full-Time Positions		27	27	27	26	26

FIRE & RESCUE

DESCRIPTION

The Suffolk Department of Fire & Rescue provides fire prevention, fire protection, public education, emergency management, and emergency medical care and transportation to the citizens of Suffolk 24 hours per day, 365 days per year. The Fire Prevention Bureau of the Department of Fire & Rescue performs fire prevention and education, commercial fire inspections, and new construction plans review in conjunction with the City Building Official, and fire/arson investigations in order to determine cause and origin.

FY 2013 ACCOMPLISHMENTS

- Conducted over 1,000 safety inspections.
- Maintained an average response time of 7 minutes to incidents.
- Provided fire & life safety camps and a public safety academy for youth.



FY 2014 OBJECTIVES

- To improve response times to Priority 1 incidents by 2% in FY 2013-2014. **(Goal 3: Promote a Safe, Healthy, and Diverse Community in which to Live, Work, and Play)**
- To increase the number of Advanced Life Support Providers by 2% in FY 2013-2014. **(Goal 3: Promote a Safe, Healthy, and Diverse Community in which to Live, Work, and Play)**
- To conduct 25 civil/community league presentations. **(Goal 6: Promote Citizen Engagement)**
- To complete at least 1,125 fire/safety inspections to enhance the safety of local businesses. **(Goal 3: Promote a Safe, Healthy, and Diverse Community in which to Live, Work, and Play)**

STATISTICS/PERFORMANCE MEASURES

	FY 2012 Actual	FY 2013 Projected	FY 2014 Estimate
Calls for Service	11,470	11,400	11,380
Average Response Time (in minutes)	6:58	6:58	6:40
Number of Fire calls	334	325	310
Number of Fire casualties	0	3	0
Fire Prevention:			
Plan Reviews	146	125	125
Fire/Safety Inspections	850	1,050	1,100
Arson Investigations	95	75	75
Community Outreach:			
Youth Public Safety Academy Presentations	1	1	1
Fire/Life Safety Camps	3	3	3
Public Safety Presentations	454	475	500

Department: Fire and Rescue

Budget Detail

Account Number: 100-32100-	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	% Change	2013-2014 Adopted	% Change
51100.02 Salaries and Wages	\$ 9,836,609	\$ 10,405,320	\$ 11,390,020	\$ 11,390,020	0%	\$ 11,781,290	3%
51100.04 Salaries and Wages - Overtime	1,798,194	1,501,453	1,587,449	1,587,449	0%	987,449	-38%
51100.06 Salaries and Wages - Part-time	592,347	579,317	0	0	-	0	-
52100 FICA	891,022	916,443	992,776	992,776	0%	976,809	-2%
52210 VRS Retirement	1,571,508	1,680,963	2,000,088	2,000,088	0%	1,934,541	-3%
52400 Group Life	27,243	29,320	150,348	150,348	0%	140,197	-7%
53100 Professional Services	129,969	129,659	133,500	183,500	37%	183,500	37%
53100.22 Medical Services	26,199	32,079	35,900	35,900	0%	35,900	0%
53300 Repair and Maintenance	12,497	13,852	14,000	14,000	0%	14,000	0%
53320 Maintenance Service Contracts	29,313	41,382	46,600	46,600	0%	46,600	0%
53500 Printing and Binding	490	746	790	790	0%	790	0%
54100 Information Technology	433,726	744,719	635,781	635,781	0%	859,305	35%
54200 Fleet	1,316,745	1,281,905	1,365,332	1,365,332	0%	1,343,527	-2%
54500 Risk Management	0	2,895,029	3,047,561	3,047,561	0%	3,099,343	2%
55100 Utilities	120,081	44,066	153,200	153,200	0%	214,200	40%
55210 Postal Services	733	625	850	850	0%	850	0%
55230 Telecommunications	65,986	68,317	73,228	73,228	0%	74,339	2%
55410 Lease/Rent of Equipment	0	0	136,477	136,477	0%	136,477	0%
55440 Fire Hydrant Rental	122,000	122,000	117,000	117,000	0%	117,000	0%
55500 Travel and Training	16,768	28,606	21,450	21,450	0%	21,450	0%
55645 Four for Life - EMS Support *	77,250	121,022	76,000	76,000	0%	73,000	-4%
55700 VFD Operations	110,000	110,000	104,000	104,000	0%	104,000	0%
55810 Dues and Association Memberships	16,807	17,341	16,549	16,549	0%	16,549	0%
55843 Fire Programs Fund Expense *	247,760	444,096	215,000	215,000	0%	203,000	-6%
55844 Project Life Saver	799	0	0	0	-	0	-
56001 Office Supplies	9,312	5,124	4,600	4,600	0%	4,600	0%
56007 Repair and Maintenance Supplies	12,280	8,596	15,000	15,000	0%	15,000	0%
56007.12 Educational Supplies	2,747	2,881	3,000	3,000	0%	3,000	0%
56011 Uniforms & Wearing Apparel	85,468	98,156	105,000	105,000	0%	105,000	0%
56012 Books and Subscriptions	992	1,384	1,200	1,200	0%	1,200	0%
56014 Other Operating Supplies	33,648	54,592	33,000	33,000	0%	33,000	0%
56017 Copier Costs	5,846	5,809	4,941	4,941	0%	6,042	22%
58200 Capital Outlay - Additions	323	18,277	0	0	-	0	-
Total Operating Expenditures	\$ 17,594,661	\$ 21,403,076	\$ 22,480,641	\$ 22,530,641	0%	\$ 22,531,958	0%

53100 - Professional Services: Dept. of Forestry contracts for forest fire prevention & suppression; independent ladder testing services & EMS billing; firefighter entrance testing.

53110 - Medical Services: OSHA required annual medical eval.'s & medical director services.

55440 - Fire Hydrant Rental: Fire hydrant rentals and maintenance charges from Public Utilities.

55810 - Dues & Memberships: Includes HRPDC dues for MMRS.

56007 - Repair & Maintenance Supplies: Supplies to maintain building facilities, tools and equipment.

56014 - Other Operating Supplies: Medical supplies, emergency food supplies, & janitorial supplies for facilities.

* Amounts for Four for Life and Fire Programs are estimates of grant funds to be received and are offset by anticipated revenues in the General Fund.

**Above includes supplemental funding for volunteer organizations of approximately \$582,000 annually.

Department: Fire and Rescue

Personnel Summary

Range	Class	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	2013-2014 Adopted
44	Fire Chief	1	1	1	1	1
36	Deputy Fire Chief	2	2	2	2	2
34	Battalion Chief	7	7	7	7	7
29	Fire Captain	18	18	18	18	18
25	Fire Lieutenant	25	30	30	30	30
19	Public Education Specialist/Investigator	1	1	1	1	1
	Firefighter I/Firefighter II/Senior Firefighter/ Firefighter- Medic/Firefighter-Medic II//Master					
16/17/18/20/22	Firefighter Program/Fire Inspector	169	190	190	190	190
14	Executive Secretary	1	1	1	1	1
12	Staff Coordinator	1	1	1	0	0
11	Timekeeper	0	0	0	1	1
10	Office Assistant II	2	2	2	2	2
Number of Full-Time Positions		227	253	253	253	253

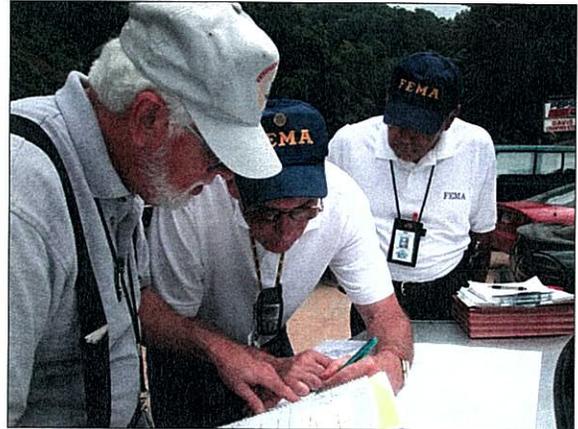
FIRE & RESCUE – EMERGENCY MANAGEMENT

DESCRIPTION

The Emergency Management Division of the Suffolk Department of Fire & Rescue is responsible for disaster preparedness and seeks to lessen the impact of natural and man-made disasters on the Suffolk community through effective mitigation, planning, emergency response, and recovery. This is accomplished through a comprehensive all hazards emergency management program aimed at coordinating local, state, and federal resources during a disaster.

FY 2013 ACCOMPLISHMENTS

- Updated the emergency management webpage to include user friendly flood mapping.
- Provided 145 weather watches/warnings/advisories to key city staff.
- Provided emergency planning assistance to two community organizations.
- Participated in four regional emergency management exercises.



FY 2014 OBJECTIVES

- To support the strengthening of the City’s Floodplain Management Program. **(Goal 3: Promote a Safe, Healthy, and Diverse Community in which to Live, Work, and Play)**
- To partner with the Department of Media and Community Relations to develop public service announcements, news releases and programs for the Municipal Access Channel (MAC-8), radio, television and newspapers to promote a culture of all-hazards community preparedness. **(Goal 3: Promote a Safe, Healthy, and Diverse Community in which to Live, Work, and Play)**
- To provide educational outreach to residents and increase awareness of vulnerability to multiple hazards. **(Goal 3: Promote a Safe, Healthy, and Diverse Community in which to Live, Work, and Play)**
- To encourage citizen participation in community emergency planning through organizations such as the Western Tidewater Medical Reserve Corps, Red Cross and the faith based community. **(Goal 3: Promote a Safe, Healthy, and Diverse Community in which to Live, Work, and Play)**
- To promote citizen and employee participation in the annual Statewide Tornado and Earthquake drills through media campaigns and direct communications with community partners. **(Goal 3: Promote a Safe, Healthy, and Diverse Community in which to Live, Work, and Play)**

STATISTICS/PERFORMANCE MEASURES

	FY 2012 Actual	FY 2013 Projected	FY 2014 Estimate
Emergency Operations Plan reviewed and updated	✓	✓	✓
Percent compliance with State/Federal emergency management mandates	100%	98%	100%
Percent of City staff with emergency management responsibilities receiving at least one class annually	100%	100%	100%
Number of training exercises conducted	2	1	1

Division: Emergency Management (Department of Fire & Rescue)

Budget Detail

Account Number: 100-35500-	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	% Change	2013-2014 Adopted	% Change
54100 Information Technology	\$ 12,422	\$ 10,344	\$ 44,238	\$ 44,238	0%	\$ 0	-100%
54200 Fleet	239	0	0	0	-	0	-
55210 Postal Services	45	56	100	100	0%	100	0%
55230 Telecommunications	7,429	7,129	7,979	7,979	0%	7,979	0%
55500 Travel and Training	795	704	1,000	1,000	0%	1,000	0%
55810 Dues and Association Memberships	75	75	100	100	0%	100	0%
56001 Office Supplies	1,243	1,217	1,250	1,250	0%	1,250	0%
56012 Books and Subscriptions	50	0	140	140	0%	140	0%
56014 Other Operating Supplies	1,495	1,497	1,500	1,500	0%	1,500	0%
56017 Copier Costs	1,347	1,347	1,347	1,347	0%	1,347	0%
58.200 Capital Outlay	0	10,016	0	0	-	0	-
Total Operating Expenditures	\$ 25,139	\$ 32,386	\$ 57,654	\$ 57,654	0%	\$ 13,416	-77%

WESTERN TIDEWATER REGIONAL JAIL AUTHORITY

DESCRIPTION

The Western Tidewater Regional Jail Authority is a regional partnership of the cities of Suffolk and Franklin, and the counties of Isle of Wight and Southampton, which provides incarceration services to enhance the safety and security of the residents of these localities. **The City of Suffolk supports the regional jail's operations through a local funding contribution based on inmate population served.**

Department: Western Tidewater Regional Jail

Budget Detail

	2010-2011	2011-2012	2012-2013	2013-2014	%		2013-2014	%
Account Number: 100-33200-	Actual	Actual	Budget	Requested	Change		Adopted	Change
57001 Required Jurisdiction Contribution	\$ 1,965,834	\$ 2,575,604	\$ 2,588,491	\$ 2,588,491	0%	\$	2,588,491	0%
Total Operating Expenditures	\$ 1,965,834	\$ 2,575,604	\$ 2,588,491	\$ 2,588,491	0%	\$	2,588,491	0%

Above represents required local contribution to operate the regional jail facility. Local jurisdiction costs are apportioned based on % of local inmate population.

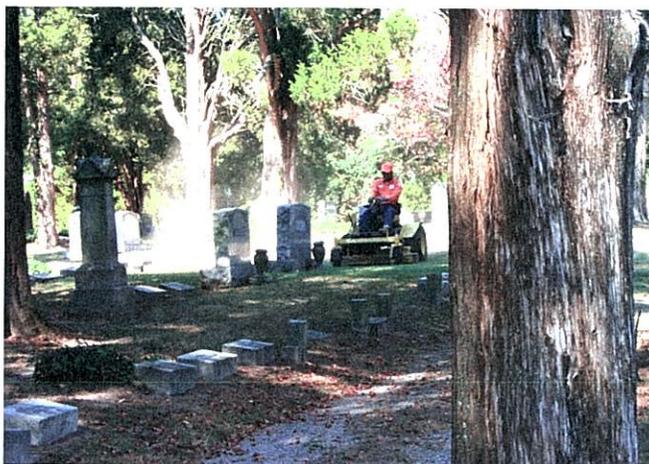
PUBLIC WORKS

DESCRIPTION

The Department of Public Works provides a wide range of services in support of the economic vitality and quality of life of the City of Suffolk and its citizens including grounds maintenance, fleet management, refuse collection, stormwater management, mosquito control, roadway maintenance, traffic engineering, and transit services.

FY 2013 ACCOMPLISHMENTS

- Completed construction of Nansemond Parkway Phase I.
- Completed 60% design and the public hearing process for Nansemond Parkway Phase II.
- Completed 60% design and public hearing process for the Route 58 widening project.
- Successfully implemented the change in the City’s bus service from HRT to Virginia Regional Transit.
- Participated in the development of the City Strike Team.



FY 2014 OBJECTIVES

- To implement a municipal building recycling program. **(Goal 3: Promote a Safe, Healthy, and Diverse Community in which to Live, Work, and Play)**
- To continue to move the Route 58 project forward in design and preparation for construction. **(Goal 2: Provide Safe and Quality Transportation Options)**
- To continue to work with Virginia Regional Transit to identify cost effective service routes. **(Goal 2: Provide Safe and Quality Transportation Options)**
- To continue to pursue final closure at the Hosier Road Landfill. **(Goal 3: Promote a Safe, Healthy, and Diverse Community in which to Live, Work, and Play)**

STATISTICS/PERFORMANCE MEASURES

	FY 2012 Actual	FY 2013 Projected	FY 2014 Estimate
Number of lane miles resurfaced	27.12	29	40
Average time to repair potholes	72 hours	72 hours	72 hours
Linear Feet of open conveyance systems re-graded	50,000	75,000	75,000
Percentage of Priority 1 signal repairs completed within 4 hours	100%	100%	100%
Tons of recycled refuse collected by contractor	4,593	5,799	6,100

Department: Public Works - Administration

Budget Detail

Account Number: 100-41100-	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	% Change	2013-2014 Adopted	% Change
51100.02 Salaries and Wages	\$ 274,613	\$ 163,636	\$ 154,181	\$ 154,181	0%	\$ 159,837	4%
51100.06 Salaries and Wages - Part-time	5,380	391	0	0	-	0	-
52100 FICA	20,243	11,530	11,795	11,795	0%	12,228	4%
52210 VRS Retirement	46,880	29,841	27,074	27,074	0%	26,469	-2%
52400 Group Life	946	520	2,035	2,035	0%	1,902	-7%
53000.02 Purchased Services - Road Maintenance F	29,891	30,000	30,000	30,000	0%	30,000	0%
53000.06 Purchased Services - Stormwater - Engine	311,180	270,304	340,000	340,000	0%	340,000	0%
53100 Professional Services	6,741	8,645	15,000	15,000	0%	15,000	0%
53130 Landfill Closure Monitoring	196,948	152,182	0	152,050	-	152,050	-
53600 Advertising	366	78	400	400	0%	400	0%
54100 Information Technology	13,722	11,879	13,462	13,462	0%	46,716	247%
54200 Fleet	12,126	10,459	12,142	12,142	0%	15,900	31%
54500 Risk Management	0	38,695	19,049	19,049	0%	22,175	16%
55210 Postal Services	537	473	700	700	0%	700	0%
55230 Telecommunications	4,276	4,442	4,559	4,559	0%	5,497	21%
55420 Lease/Rent of Building	100	0	0	0	-	0	-
55500 Travel and Training	1,485	708	1,700	1,700	0%	1,700	0%
55810 Dues and Association Memberships	971	581	1,000	1,000	0%	1,000	0%
56001 Office Supplies	1,446	1,375	1,500	1,500	0%	1,500	0%
56012 Books and Subscriptions	110	236	500	500	0%	500	0%
56017 Copier Costs	4,362	4,358	3,433	3,433	0%	4,358	27%
58200 Capital Outlay	0	415	0	0	-	0	-
Total Operating Expenditures	\$ 932,322	\$ 740,749	\$ 638,531	\$ 790,581	24%	\$ 837,932	31%

53000 - Purchased Services: To cover misc. local transportation needs outside VDOT reimbursement regulations and engineering services.

53100 - Professional Services: Surveying / Engineering services.

Personnel Summary

Range	Class	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	2013-2014 Adopted
44	Director of Public Works	1	1	1	1	1
31	Assistant Director of Public Works-Admin	1	0	0	0	0
27	Sanitation & General Services Superintend	1	0	0	0	0
14	Executive Secretary	1	1	1	1	1
Number of Full-Time Positions		4	2	2	2	2

Department: Public Works - Refuse Collection

Budget Detail

Account Number: 100-42300-	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	% Change	2013-2014 Adopted	% Change
51100.02 Salaries and Wages	\$ 1,088,874	\$ 0	\$ 0	\$ 0	-	0	-
51100.04 Salaries and Wages - Overtime	68,820	0	0	0	-	0	-
52100 FICA	84,662	0	0	0	-	0	-
52210 VRS Retirement	167,658	0	0	0	-	0	-
52400 Group Life	2,752	0	0	0	-	0	-
53000 Purchased Services-SPSA	146,431	0	0	0	-	0	-
53100 Professional Services	0	0	0	0	-	0	-
53100.22 Medical Services	2,367	0	0	0	-	0	-
53300 Repair and Maintenance	18,682	0	0	0	-	0	-
53500 Printing and Binding	0	0	0	0	-	0	-
54100 Information Technology	35,860	0	0	0	-	0	-
54200 Fleet	1,545,934	0	0	0	-	0	-
55210 Postal Services	9,227	0	0	0	-	0	-
55230 Telecommunications (refuse hotline)	4,467	0	0	0	-	0	-
55500 Travel and Training	88	0	0	0	-	0	-
55810 Dues and Association Memberships	181	0	0	0	-	0	-
56001 Office Supplies	8,421	0	0	0	-	0	-
56011 Uniforms & Wearing Apparel	14,209	0	0	0	-	0	-
56014 Other Operating Supplies	96,446	0	0	0	-	0	-
58200 Capital Outlay	4,851	0	0	0	-	0	-
Total Operating Expenditures	\$ 3,299,930	\$ 0	\$ 0	\$ 0	-	0	-

Personnel Summary

Range	Class	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	2013-2014 Adopted
17	Sanitation Field Supervisor	1	0	0	0	0
13	Sanitation Inspector	3	0	0	0	0
11	Sanitation Equipment Operator	28	0	0	0	0
9	Sanitation Dispatcher	2	0	0	0	0
8	Sanitation Worker	8	0	0	0	0
Number of Full-Time Positions		42	0	0	0	0

Department: Public Works - Grounds Maintenance

Budget Detail

Account Number: 100-43210-	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	% Change	2013-2014 Adopted	% Change
51100.02 Salaries and Wages	\$ 142,140	\$ 126,319	\$ 133,111	\$ 133,111	0%	\$ 137,056	3%
51100.04 Salaries and Wages - Overtime	17,895	12,561	17,389	17,389	0%	17,389	0%
52100 FICA	9,687	9,449	11,513	11,513	0%	11,815	3%
52210 VRS Retirement	19,812	20,086	23,374	23,374	0%	22,697	-3%
52400 Group Life	352	350	1,757	1,757	0%	1,631	-7%
53000.02 Purchased Services - Road Maintenance F	0	23,211	35,000	35,000	0%	35,000	0%
53000.16 Purchased Services - Refuse Fund	0	0	6,700	6,700	0%	6,700	0%
53300 Repair and Maintenance	15,209	10,492	26,000	26,000	0%	26,000	0%
53300.60 Repair and Maintenance - Sleepy Hole Im	0	0	0	0	-	0	-
53320 Maintenance Service Contracts	143,914	177,976	198,400	198,400	0%	198,400	0%
54100 Information Technology	12,660	7,676	25,228	25,228	0%	10,130	-60%
54200 Fleet	31,568	24,071	30,180	30,180	0%	35,283	17%
54500 Risk Management	0	38,695	40,486	40,486	0%	38,660	-5%
55100 Utilities	0	0	1,100	1,100	0%	1,100	0%
55210 Postal Services	15	72	100	100	0%	100	0%
55230 Telecommunications	4,479	3,851	4,442	4,442	0%	4,534	2%
56001 Office Supplies	416	483	500	500	0%	500	0%
56011 Uniforms & Wearing Apparel	1,370	1,159	2,080	2,080	0%	2,080	0%
56014 Other Operating Supplies	23,011	23,491	24,000	24,000	0%	24,000	0%
56017 Copier Costs	1,054	1,054	1,054	1,054	0%	1,054	0%
Total Operating Expenditures	\$ 423,581	\$ 480,997	\$ 582,414	\$ 582,414	0%	\$ 574,129	-1%

Personnel Summary

Range	Class	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	2013-2014 Adopted
22	Superintendent of Cemeteries	0	0	0	1	1
22	Grounds Maintenance Superintendent	1	1	1	0	0
11	Skilled Laborer	1	1	1	1	1
8	Laborer	2	2	2	2	2
Number of Full-Time Positions		4	4	4	4	4

CAPITAL PROGRAMS AND FACILITIES

DESCRIPTION

The Department of Capital Programs and Facilities is responsible for the administration and management of capital projects, building maintenance, and custodial functions. As part of its capital project management functions, the Department coordinates with city departments, user groups, and approval agencies; develops project plans and budgets; oversees land acquisition, consultant selection, contract negotiation and monitoring, architectural and engineering consultants and contractors; and manages contract payments, fees, and project expenditures. The Department's building maintenance and custodial functions include the provision of general building maintenance and custodial services, HVAC systems maintenance, and the repair of electrical, plumbing, and other building systems.

FY 2013 ACCOMPLISHMENTS

- Initiated construction of Police Specialized Equipment Storage Building.
- Initiated the construction of the New E-911/Municipal Center.
- Completed the construction of the Animal Care Facility.
- Completed design of the new Whaleyville Community Center.



FY 2014 OBJECTIVES

- To complete 100% of capital projects on-time and within budget. **(Goal 5: Provide Effective and Efficient Programs and Services that are Accountable and Customer Focused)**
- To improve tracking and status communication of building maintenance and custodial work orders by developing a two-way communications system to receive status reports on work order requests. **(Goal 5: Provide Effective and Efficient Programs and Services that are Accountable and Customer Focused)**
- To investigate technology options for energy savings within Municipal buildings. **(Goal 5: Provide Effective and Efficient Programs and Services that are Accountable and Customer Focused)**

STATISTICS/PERFORMANCE MEASURES	FY 12 Actual	FY 13 Projected	FY 14 Estimate
Building Maintenance and Custodial:			
Number of buildings maintained	44	44	44
Square Footage of buildings maintained	860,000	865,000	865,000
Number of Service Requests:			
Building Maintenance	865	910	925
Custodial	485	520	550
Average Response Time to Service Requests	1.5 days	1.5 days	1.25 days
Cost per Square Foot:			
Electric	\$.93	\$.92	\$.92
Custodial	\$.50	\$.50	\$.50
Capital Projects:			
Average Number of Change Orders per project	5	5	5
Value of Change Orders processed	\$65,000	\$170,000	\$250,000
Percent of projects completed on time	100%	100%	100%
Percent of projects completed within budget	100%	100%	100%

Department: Capital Programs & Facilities

Budget Detail

Account Number: 100-43250	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	% Change	2013-2014 Adopted	% Change
51100.02 Salaries and Wages	\$ 743,510	\$ 788,397	\$ 873,541	\$ 873,541	0%	\$ 917,352	5%
51100.04 Salaries and Wages - Part-time/Overtime	17,134	6,272	40,872	315,872	673%	290,872	612%
52100 FICA	56,302	57,998	69,953	69,953	0%	92,429	32%
52210 VRS Retirement	116,229	126,819	153,394	153,394	0%	149,351	-3%
52400 Group Life	2,000	2,279	11,531	11,531	0%	10,916	-5%
53200 Temporary Help Service Fees	7,671	16,493	0	0	-	0	-
53300 Repair and Maintenance	103,773	167,124	75,000	75,000	0%	75,000	0%
53320 Maintenance Service Contracts	400,894	398,849	428,000	153,000	-64%	153,000	-64%
54100 Information Technology	16,781	14,938	34,429	34,429	0%	35,589	3%
54200 Fleet	308,856	319,809	39,625	39,625	0%	100,153	153%
54500 Risk Management	0	268,518	270,988	270,988	0%	300,069	11%
55100 Utilities	692,252	932,419	618,800	618,800	0%	568,800	-8%
55210 Postal Services	37	141	100	100	0%	100	0%
55230 Telecommunications	4,726	7,903	6,125	6,125	0%	8,946	46%
55410 Lease/Rent of Equipment	0	0	294,024	294,024	0%	294,024	0%
55420 Lease/Rent of Building	11,934	0	0	0	-	0	-
55500 Travel and Training	30	315	1,000	1,000	0%	1,000	0%
56001 Office Supplies	1,924	1,671	2,000	2,000	0%	2,000	0%
56011 Uniforms & Wearing Apparel	10,340	13,920	10,140	10,140	0%	10,140	0%
56014 Other Operating Supplies	86,708	98,296	70,000	70,000	0%	70,000	0%
56017 Copier Costs	6,050	6,433	6,413	6,413	0%	6,413	0%
58200 Capital Outlay	0	33,679	0	0	-	0	-
Total Operating Expenditures	\$ 2,587,151	\$ 3,262,274	\$ 3,005,935	\$ 3,005,935	0%	\$ 3,086,154	3%

Personnel Summary

Range	Class	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	% Change	2013-2014 Adopted	% Change
44	Director of Capital Programs & Facilities	1	1	1	1		1	
31	Assistant Director of Capital Programs & Facilitie	0	1	1	1		1	
23	Capital Projects & Facilities Superintendent	1	1	1	1		1	
22	Facilities Maintenance Manager	1	1	1	1		1	
17	General Services Supervisor	1	1	1	1		1	
15	Building Maintenance Technician	2	2	2	3		3	
14	Executive Secretary	1	1	1	1		1	
12	Secretary I	0	0	0	1		1	
11	Skilled Laborer	1	1	1	0		0	
10	Custodial Supervisor	2	2	2	2		2	
8	Office Assistant I	1	1	1	0		0	
8	Custodial Worker	12	12	12	12		12	
Number of Full-Time Positions		23	24	24	24		24	

* Department includes the consolidation of the building maintenance and custodial function from Public Works - General Services.

SOCIAL SERVICES

DESCRIPTION

The Department of Social Services administers a variety of Federal and local financial assistance and human services programs. The Department's services are categorized into five broad service areas: Financial Services, Employment Services, Foster Care Services, Child/Adult Prevention/Protection Services, and Community Corrections.

FY 2013 ACCOMPLISHMENTS

- Surpassed State standards for processing new applications for Federal benefit programs and employment placement as part of the Virginia Employment Initiative Not Welfare (VIEW) program.
- Partnered with Departments of Parks & Recreation and Human Resources to develop and operate a locally funded summer 2012 Summer Work Success Program for 30 economically disadvantaged youth ages 16-21.
- Assisted an average of 2,828 job seekers each month providing assistance in filing unemployment claims, internet job searches, GED classes, resume and application assistance, workforce investment act services, and a variety of other intensive employment options.

FY 2014 OBJECTIVES

- To protect vulnerable children and the elderly from abuse/neglect by responding to 98% of valid investigative reports with state mandated guidelines. **(Goal 3: Promote a Safe, Healthy, and Diverse Community in which to Live, Work and Play)**
- To promote self-sufficiency of families and individuals by engaging 50% of the Temporary Assistance for Needy Families (TANF)/Virginia Initiative for Employment Not Welfare (VIEW) participants in work activities. **(Goal 5: Diversify and Increase the Tax Base)**
- To provide educational opportunities and support through the Suffolk Early Childhood Development Commission. **(Goal 3: Promote a Safe, Healthy, and Diverse Community in which to Live, Work and Play)**

STATISTICS/PERFORMANCE MEASURES

	FY 2012 Actual	FY 2013 Projected	FY 2014 Estimate
Supplemental Nutrition Assistance Program:			
Number of Persons/Households receiving SNAP	6,465	7,500	7,200
Percent of eligible households receiving SNAP	99%	99%	96%
Average Cost per SNAP case	\$195	\$190	\$187
Temporary Assistance for Needy Families (TANF) Program:			
Number of Persons/Households receiving TANF	2,095	2,070	2,045
Number of TANF Children receiving childcare subsidies	74	70	65
Medicaid Program:			
Number of households receiving Medicaid	15,004	16,000	22,000
Average cost per Medicaid case	\$190	\$175	\$175
Foster Care Program:			
Number of children in foster care	33	32	30
Average cost per foster care case	\$14,000	\$12,000	\$12,500
Employment Programs:			
Percent of TANF recipients in employment activities	59%	62%	65%
Percent of former TANF recipients employed after program exit	64%	66%	66%
Visitors to Suffolk Workforce Development Center	2,942	2,900	2,950

Department: Social Services

Budget Detail

Account Number: 100-53100-	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	% Change	2013-2014 Adopted	% Change
51100.02 Salaries and Wages	\$ 4,453,535	\$ 4,344,863	\$ 4,738,428	\$ 4,758,459	0%	\$ 4,738,503	0%
51100.04 Salaries and Wages - Overtime	86,488	14	0	0	-	0	-
51100.06 Salaries and Wages - Part-time	223,681	232,749	237,618	259,064	9%	259,064	9%
51100.27 Leave Compensation	6,608	30,640	100,000	100,000	0%	100,000	0%
52100 FICA	349,650	336,071	380,668	383,841	1%	382,314	0%
52210 VRS Retirement	717,434	699,383	832,068	835,585	0%	772,570	-7%
52400 Group Life	12,339	12,197	62,547	62,812	0%	56,388	-10%
52600 Unemployment	11,078	9,319	12,078	9,139	-24%	9,139	-24%
53100 Professional Services	18,582	30,269	24,350	25,410	4%	25,410	4%
53300 Repair and Maintenance	1,080	1,080	1,080	1,080	0%	1,080	0%
54100 Information Technology	189,873	218,674	199,569	199,569	0%	265,435	33%
54200 Fleet	25,027	24,893	39,979	59,929	50%	55,684	39%
54500 Risk Management / Hospitalization	709,443	1,016,068	986,107	986,107	0%	1,003,278	2%
55210 Postal Services	39,619	47,391	37,102	39,186	6%	39,186	6%
55230 Telecommunications	58,183	64,866	70,048	70,048	0%	71,243	2%
55300 Insurance and Bonds	2,225	465	2,886	2,886	0%	2,886	0%
55420 Lease/Rent of Building	1,046,816	1,092,493	1,078,541	1,078,541	0%	1,078,541	0%
55500 Travel and Training	14,148	20,120	21,812	21,812	0%	21,812	0%
55667 Early Childhood Development Commissic	39,999	35,000	60,000	60,000	0%	60,000	0%
55677 Suffolk Workforce Development (lease)	104,274	105,354	130,504	130,504	0%	130,504	0%
55701 General Relief	11,100	11,098	12,000	12,000	0%	12,000	0%
55701.02 Auxiliary Assistance - Blind, Aged & Dis	303,025	324,885	318,506	332,251	4%	332,251	4%
55701.04 Aid to Dependent Children	(8,761)	(6,944)	2,500	2,500	0%	2,500	0%
55701.06 Aid to Dependent Children - Foster Care	435,729	351,139	505,376	505,803	0%	505,803	0%
55701.08 Fuel Assistance	0	269	500	500	0%	500	0%
55701.12 Other Local Only	500	500	500	500	0%	500	0%
55701.14 Title XX Purchased Services	806,118	592,431	314,874	315,019	0%	315,019	0%
55701.16 Adoption Payments	409,959	431,862	591,488	638,696	8%	638,696	8%
55701.18 Employment Services Program	299,888	209,832	340,129	436,289	28%	436,289	28%
55701.22 Quality Initiative Program	0	0	0	0	-	0	-
55810 Dues and Association Memberships	1,525	1,350	1,525	1,525	0%	1,525	0%
56001 Office Supplies	72,769	82,947	82,514	82,453	0%	82,453	0%
56017 Copier Costs	43,885	43,588	40,976	36,214	-12%	46,081	12%
58200 Capital Outlay	11,598	30,005	0	0	-	0	-
Total Operating Expenditures	\$ 10,497,416	\$ 10,394,871	\$ 11,226,274	\$ 11,447,722	2%	\$ 11,446,654	2%

Above costs are offset by estimated State/Fed Revenues of: \$7,577,110

Personnel Summary

Range	Class	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	2013-2014 Adopted
44	Director of Social Services	1	1	1	1	1
36	Assistant Director of Social Services	2	2	2	2	2
30	Financial Manager	1	1	1	1	1
25	Family Services Worker Supervisor II	0	0	0	4	4
25	Social Worker Supervisor II	4	4	4	0	0
25	Programmer/Analyst III	1	1	1	1	1
23	Financial Services Coordinator	5	5	5	5	5
23	Administrative Analyst	1	1	1	1	1
23	Family Services Worker III	0	0	0	2	2
23	Social Worker III	2	2	2	0	0
22	Workforce Center Coordinator	1	1	1	1	1
21	Family Services Worker II	0	0	0	14	14
21	Social Worker II	14	14	14	0	0
21	ECDC Coordinator	1	1	1	1	1
20	Self Sufficiency Worker II	7	7	6	6	6
18	Financial Services Case Manager II	19	19	17	17	17
18	Family Services Worker I	0	0	0	12	12
18	Social Worker I	13	13	13	0	0
16	Clerical Support Supervisor	1	1	1	1	1
16	Financial Services Case Manager I	11	12	15	15	15
16	Fraud Investigator	1	0	0	0	0
15	Senior Accounting Technician	1	1	1	1	1
13	Accounting Technician	3	3	3	3	3
12	Screening Clerk	14	14	14	14	14
10	Office Assistant II	1	1	1	1	1
Number of Full-Time Positions		104	104	104	103	103

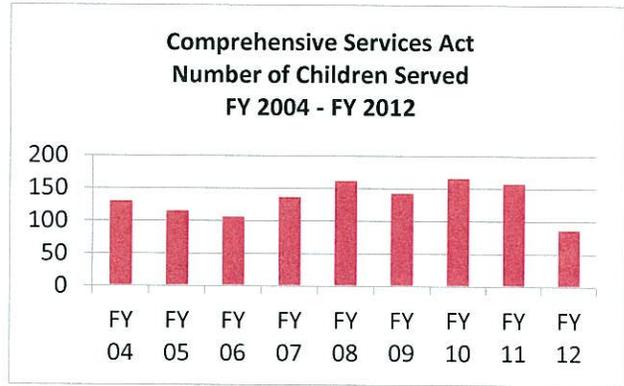
SOCIAL SERVICES – COMPREHENSIVE SERVICES ACT

DESCRIPTION

The Comprehensive Services Act (CSA) was implemented by State legislation in Fiscal Year 1995 as a collaborative system of services and funding that is to be child-centered, family-focused, and community-based when addressing the strengths and needs of troubled and at-risk youth and their families. The CSA is administered by a City Council appointed board comprised of representatives from Social Services, Juvenile Court Services, the Community Services Board, the Health Department, Public Schools, Police, a Private and Public Provider, and Parent Representative. The Department of Social Services serves as the fiscal agent and supervises the CSA Division’s staff.

FY 2013 ACCOMPLISHMENTS

- Averaging 85% for placements in non-residential settings ranging from community-based interventions to specialized foster homes.
- Maintained the average cost per service for CSA cases at approximately \$50 per day.
- Actively participated in the Hampton Roads CSA Resource Fair to assure jurisdictions receive proper training in CSA policies and information on available resources.



FY 2014 OBJECTIVES

- To provide rehabilitative services to 90% of the CSA population in a non-residential setting. **(Goal 3: Promote a Safe, Healthy, and Diverse Community in which to Live, Work and Play)**
- To maintain the average cost per day for CSA services at or below the average State cost per service. **(Goal 5: Provide Effective and Efficient Programs and Services that are Accountable and Customer Focused)**

STATISTICS/PERFORMANCE MEASURES

	FY 2012 Actual	FY 2013 Projected	FY 2014 Estimate
Number of children receiving services	87	90	92
Average cost per day for CSA services	\$51	\$53	\$51

Department: Comprehensive Services Act

Budget Detail

Account Number: 100-53500-	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	% Change	2013-2014 Adopted	% Change
51100.02 Salaries and Wages	\$ 60,935	\$ 60,935	\$ 62,848	\$ 63,066	0%	\$ 102,890	64%
51100.06 Salaries and Wages - Part-time/Overtime	29,323	25,092	34,930	34,927	0%	34,930	0%
52100 FICA	6,815	6,488	7,480	7,496	0%	10,543	41%
52210 VRS Retirement	9,414	9,792	11,036	11,074	0%	15,888	44%
52400 Group Life	171	171	830	832	0%	1,224	48%
53000.08 CSA Purchased Services	1,313,501	1,159,273	1,627,075	1,623,287	0%	1,623,287	0%
54500 Hospitalization/Medical	6,695	9,534	9,201	9,201	0%	9,552	4%
55701.10 Healthy Families	39,094	39,094	39,094	39,094	0%	39,094	0%
Total Operating Expenditures	\$ 1,465,948	\$ 1,310,378	\$ 1,792,494	\$ 1,788,977	0%	\$ 1,837,409	3%

Personnel Summary

Range	Class	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	2013-2014 Adopted
23	CSA Coordinator	1	1	1	1	1
18	CSA Management Specialist	0	0	0	1	1
Number of Full-Time Positions		1	1	1	2	2

Above costs are offset by estimated State/Fed Revenues of: \$1,072,288

SUFFOLK HEALTH DEPARTMENT

DESCRIPTION

The Suffolk Health Department is part of the Western Tidewater Health District which includes Isle of Wight County, Southampton County, the City of Franklin, and the City of Suffolk. The Health Department aims to achieve and maintain personal and community health by emphasizing health promotion, disease prevention, and environmental protection. **The City of Suffolk provides local funding to support the operation of the Suffolk Health Department as well as matching funds for the Healthy Families Grant program.**

FY 2013 ACCOMPLISHMENTS

- Assisted 29 individuals through the implementation of the Personal Care Program which provides persons who are in jeopardy of institutionalization with normal daily living activities.
- Partnered with the Suffolk Department of Social Services to provide nursing home screenings to over 200 citizens.
- Initiated a Diabetes Case Management Program to help decrease morbidity and mortality from diabetes among Suffolk Residents.

FY 2014 OBJECTIVES

- To increase male involvements in pregnancy prevention and planning efforts to improve statewide family planning involvement.
- To increase the number of teens served in family planning clinics and in community education settings.
- To continue to enter 100% of immunization records for children less than 6 years of age into the Commonwealth's Web Vision Immunization Registry System.
- To ensure that 100% of children in the Healthy Families program have a primary health care provider within two months of enrolling in the program.
- To continue the Diabetes Case Management program to decrease the number of cases of diabetes by improving blood pressure and improving body mass index (BMI) numbers.

STATISTICS/PERFORMANCE MEASURES

	FY 2012 Actual	FY 2013 Projected	FY 2014 Estimate
Males participating in pregnancy planning/prevention programs	230	232	234
Teens served by family planning clinics	248	251	254
Percent of immunization data entered into State Webvision system	100%	100%	100%
Percent of children with primary health care provider within two months of enrollment	100%	100%	100%
Percent of food establishments inspected annually	72%	100%	100%

Department: Support of Western Tidewater Health District

Budget Detail

Account Number: 100-51100-	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	% Change	2013-2014 Adopted	% Change
55610 Transfer to Western Tidewater Health I \$	800,000	\$ 800,000	\$ 840,000	\$ 840,000	0%	\$ 840,000	0%
Total Operating Expenditures	\$ 800,000	\$ 800,000	\$ 840,000	\$ 840,000	0%	\$ 840,000	0%

WESTERN TIDEWATER COMMUNITY SERVICES BOARD

DESCRIPTION

The Western Tidewater Community Services Board provides ongoing mental health, substance abuse, and mental retardation related services to the children and families of the City of Suffolk. Treatment services include ongoing medical, counseling, and support services. Most of the Western Tidewater Community Services Board's consumers are underinsured families with children and adult members suffering from chronic and pervasive disabilities. **The City of Suffolk provides local funding to support the operation of the Western Tidewater Community Services Board.**



FY 2013 ACCOMPLISHMENTS

- Awarded a \$200,000 grant from the Obici Healthcare Foundation for the development of an outpatient detoxification program for the treatment of substance dependent residents.
- Awarded a \$150,000 grant from the Obici Healthcare Foundation to expand Child & Adolescent Psychiatry services.
- Continued the crisis intervention team in cooperation with the Suffolk Police Department.

FY 2014 OBJECTIVES

- To partner with the local school division to identify students in need of counseling services and promote increased academic performance and decreased disciplinary problems at school and home.
- To provide personal and individualized support to address immediate and long-term needs of children and adults with serious mental illness and emotional disturbance.
- To assist individuals with intellectual disabilities return to their communities from institutional living by providing case management and support with waivers, employment, housing, and other needed services.
- To provide crisis stabilization services to assist adults in crisis recover through a coordinated package of evidence-based services resulting in reduced hospital days and positive outcomes.
- To provide a team approach to divert, coordinate, and clinically manage the needs of individuals who are mentally ill and involved in the criminal justice system.

STATISTICS/PERFORMANCE MEASURES

	FY 2012 Actual	FY 2013 Projected	FY 2014 Estimate
Number of individuals receiving mental health services	2,573	2,650	2,730
Number of individuals receiving intellectual disabilities services	625	644	663
Number of individuals receiving substance abuse services	829	854	880

Department: Support of Western Tidewater Community Service Board

Budget Detail

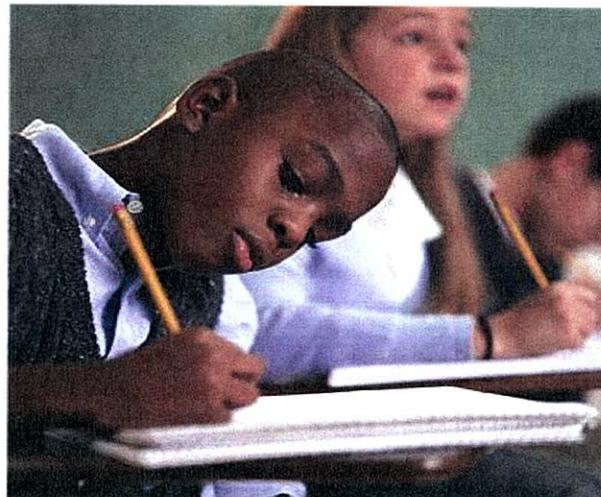
Account Number: 100-52100-	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	% Change	2013-2014 Adopted	% Change
55620 Transfer to Western Tidewater CSB	\$ 281,152	\$ 281,152	\$ 281,152	\$ 289,586	3%	\$ 281,152	0%
Total Operating Expenditures	\$ 281,152	\$ 281,152	\$ 281,152	\$ 289,586	3%	\$ 281,152	0%

SCHOOL SUPPORT

DESCRIPTION

Each year, the Suffolk City School Board adopts and presents the School Operating Budget to the Suffolk City Council. City Council appropriates the total amount of revenues the School Board expects to receive in order for those funds to be expended by the School Board. Education expenditures are funded primarily through State, Federal, and local funding.

Suffolk Public Schools operates 12 elementary schools, 4 middle schools, 3 high schools, 1 alternative school, and the Pruden Center for Industry & Technology. The overall student/teacher ratio is 25 to 1. Approximately 83% of students move on to post-secondary education.



The vision of Suffolk Public Schools is that all students will become lifelong learners equipped with the skills, knowledge, and attitudes to succeed as productive citizens in a local, national, and global society.

GOALS

The Suffolk School Board has adopted goals for Suffolk Public Schools that are aligned with the statutory requirements of the Standards of Quality 22.1-253.13:6. Standard 6. Planning and Public Involvement and the priorities of the Virginia Board of Education. The goals are as follows:

- To improve student achievement and close the academic achievement gaps.
- To provide a safe and nurturing environment.
- To provide strong leadership for effective and efficient operations.
- To advance academic achievement through enhanced instructional skills gained by professional development.
- To strengthen collaboration with stakeholders and increase parent and community satisfaction.

STATISTICS/PERFORMANCE MEASURES	SY 2010 Actual	SY 2011 Actual	SY 2012 Actual
School Enrollment (Fall Membership)	13,902	13,997	13,923
Accreditation	100%	100%	100%
High School Graduation Rate (Four Year Cohort)	80.5%	81.2%	84.1%
Percent of students receiving Advanced Diploma	36.6%	39.5%	45.3%
Percent of students enrolled in Advanced Placement courses	4.9%	6.7%	7.4%
Percent of students enrolled in Dual Enrollment courses	2.4%	2.2%	.43%
Total SAT Scores	1,364	1,360	1,355
High School Dropout Rate (Four Year Cohort)	11.8%	10.8%	9.9%

Department: Support of Schools

Budget Detail

Account Number: 100-60010-	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	% Change	2013-2014 Adopted	% Change
55420 Local Support for Lease/Rent of Buildi	\$ 510,712	\$ 508,793	\$ 479,666	\$ 491,105	2%	\$ 491,105	2%
55640 Support of Schools	46,137,497	43,643,200	46,684,053	55,643,200	19%	49,684,053	6%
Total Operating Expenditures	\$ 46,648,209	\$ 44,151,993	\$ 47,163,719	\$ 56,134,305	19%	\$ 50,175,158	6%
Total School Fund Revenues:							
State / Federal / Other				\$ 92,635,404	2%	\$ 92,635,404	2%
Transfer from General Fund - Local Support				56,134,305	19%	50,175,158	6%
Total Operating Revenues:				\$ 148,769,709	8%	\$ 142,810,562	3%
Total School Fund Expenditures:							
Instruction				\$ 108,038,493	8%	\$ 108,038,493	8%
Administration and Attendance				3,760,625	17%	3,760,625	17%
Health and Psychology				1,974,492	7%	1,974,492	7%
Pupil Transportation				7,346,897	-5%	7,346,897	-5%
Operation and Maintenance				14,276,033	14%	14,276,033	14%
Food Services				7,414,703	5%	7,414,703	5%
Technology				5,467,361	5%	5,467,361	5%
				0	0%	0	0%
Local Support - Lease / Rent of Building				491,105	2%	491,105	2%
<i>Local Support Reduction to REQUEST:</i>				0	0%	-5,959,147	-
Total Operating Expenses:				\$ 148,769,709	8%	142,810,562	3%

PARKS AND RECREATION

DESCRIPTION

The Department of Parks and Recreation provides a variety of high quality recreational and leisure programs to enhance the quality of life for the citizens of Suffolk. The Department is responsible for maintaining over 1,800 acres of parkland including 4 regional parks, 21 community parks, 14 athletic fields, and 60 city gateways; administration of the East Suffolk Recreation Center and 6 joint-use recreational facilities; the Office on Youth; and the Suffolk Art Gallery. The Department is organized into the Divisions of Administration; Parks, Gateways, and Facilities Maintenance; Support Services; and Recreation.

FY 2013 ACCOMPLISHMENTS

- Increased the number of senior programs offered by 100% to sixteen programs.
- Acquired \$383,000 in grant funding for the City's capital projects and health programs.
- Recorded 5,553 volunteer hours for City programs and activities with a value of over \$134,000.
- Generated \$22,895 in sponsorships through partnerships with local businesses and organizations.

FY 2014 OBJECTIVES

- To increase participation in youth prevention programs by 3% in FY 2013-2014. **(Goal 3: Promote a Safe, Healthy, and Diverse Community in which to Live, Work and Play)**
- Enhance opportunities for citizens to participate in outdoor recreation and activities through improvements to parks and enhanced program offerings by 2% over FY13 levels. **(Goal 4: Enhance Quality of Life)**
- Increase attendance by 3% over FY13 levels at citywide special events through enhanced marketing. **(Goal 4: Enhance Quality of Life)**
- To increase the number of individuals volunteering in City programs and events by 2% in FY 2013-2014. **(Goal 4: Enhance Quality of Life)**

STATISTICS/PERFORMANCE MEASURES

	FY 2012 Actual	FY 2013 Projected	FY 2014 Estimate
Parks:			
Number of Regional Park Visitors	21,000	22,000	22,500
Total Park Acres maintained	1,860	1,860	1,865
Recreation Programs			
Membership at the East Suffolk Recreation Center	11,547	12,361	12,400
Youth Athletic Programs offered	8	8	10
Youth Athletic Program participants	917	1017	1,050
Adult Athletic Programs offered	3	4	6
Adults Athletic Program participants	295	378	400
Senior Programs offered	8	16	18
Senior Program participants	1,618	1,700	1,800
Suffolk Initiative on Youth (SIY):			
After-School Programs offered	5	5	6
After-School Program participants	240	278	300
Youth Prevention Programs offered	8	10	12
Youth Prevention Program participants	250	425	425
Suffolk Art Gallery:			
Number of visitors	18,804	23,629	24,000
Adult Classes/Programs offered	87	90	92
Youth Classes/Programs offered	63	70	70
Number of exhibitions	12	12	14

Department: Parks and Recreation - Administration

Budget Detail

Account Number: 100-71100-	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	% Change	2013-2014 Adopted	% Change
51100.02 Salaries and Wages	\$ 277,646	\$ 319,652	\$ 340,778	\$ 340,778	0%	\$ 342,804	1%
52100 FICA	20,573	23,572	26,070	26,070	0%	26,225	1%
52210 VRS Retirement	43,365	51,365	59,841	59,841	0%	56,768	-5%
52400 Group Life	730	895	4,498	4,498	0%	4,079	-9%
54100 Information Technology	244,935	177,970	197,993	197,993	0%	282,681	43%
54200 Fleet	9,157	7,051	7,043	7,043	0%	11,733	67%
54500 Risk Management	0	563,251	494,999	494,999	0%	525,418	6%
55100 Utilities	0	0	11,000	11,000	0%	11,000	0%
55210 Postal Services	1,518	2,206	3,500	3,500	0%	3,500	0%
55230 Telecommunications	31,272	41,334	48,376	48,376	0%	49,273	2%
55500 Travel and Training	1,869	1,408	2,000	2,000	0%	2,000	0%
55810 Dues and Association Memberships	1,610	1,390	1,600	1,600	0%	1,600	0%
56001 Office Supplies	5,000	5,000	5,000	5,000	0%	5,000	0%
56012 Books and Subscriptions	65	339	500	500	0%	500	0%
56014 Other Operating Supplies	1,197	0	0	0	-	0	-
56017 Copier Costs	10,685	10,538	9,593	9,593	0%	12,228	27%
Total Operating Expenditures	\$ 649,621	\$ 1,205,969	\$ 1,212,791	\$ 1,212,791	0%	\$ 1,334,810	10%

Personnel Summary

Range	Class	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	2013-2014 Adopted
44	Director of Parks and Recreation	1	1	1	1	1
36	Assistant Director of Parks and Recreation	1	1	1	1	1
27	Principal Planner	1	1	1	1	1
21	Youth Outreach Coordinator	0	1	1	1	1
14	Executive Secretary	1	1	1	1	1
Number of Full-Time Positions		4	5	5	5	5

Department: Parks and Recreation - Support Services

Budget Detail

Account Number: 100-71300-	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	% Change	2013-2014 Adopted	% Change
51100.02 Salaries and Wages	\$ 185,799	\$ 180,568	\$ 187,950	\$ 195,613	4%	\$ 238,322	27%
51100.04 Salaries and Wages - Overtime	5,035	4,121	0	0	-	0	-
51100.06 Salaries and Wages - Part- time	2,422	0	5,340	5,340	0%	5,340	0%
52100 FICA	14,343	13,791	14,787	14,787	0%	18,640	26%
52210 VRS Retirement	29,238	28,958	33,004	33,004	0%	39,466	20%
52400 Group Life	762	505	2,481	2,481	0%	2,836	14%
53300 Repairs and Maintenance	405	3,892	4,000	4,000	0%	4,000	0%
53500 Printing and Binding	10,000	9,944	10,000	10,000	0%	10,000	0%
53600 Advertising	5,100	9,904	10,500	10,500	0%	10,500	0%
55500 Travel and Training	8,230	9,857	1,000	1,000	0%	1,000	0%
56001 Office Supplies	1,522	1,000	1,500	1,500	0%	1,500	0%
56011 Uniforms & Wearing Apparel	548	400	1,000	1,000	0%	1,000	0%
56014 Other Operating Supplies	9,845	13,095	10,000	10,000	0%	10,000	0%
56026 Special Programs	99,241	104,522	132,675	132,675	0%	132,675	0%
Total Operating Expenditures	\$ 372,489	\$ 380,559	\$ 414,236	\$ 421,899	2%	\$ 475,280	15%

53600 - Advertising: Marketing for classes, exhibits, and special events.
 56014 - Other Operating Supplies: Supplies for exhibits and programs.
 56026 - Special Programs: Special events supported by sponsorships and fees of: \$39,055

Personnel Summary

Range	Class	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	2013-2014 Adopted
25	Business Manager	1	1	1	1	1
22	Recreation Supervisor	0	0	0	1	1
17	Special Event Coordinator	1	1	1	2	2
15	Volunteer Coordinator	1	1	1	0	0
13	Accounting Technician	1	1	1	1	1
10	Program Assistant	0	0	0	1	0
10	Office Assistant II	1	1	1	0	1
Number of Full-Time Positions		5	5	5	6	6

Department: Parks and Recreation - Parks, Gateways, and Facility Maintenance

Budget Detail

Account Number: 100-71200-	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	% Change	2013-2014 Adopted	% Change
51100.02 Salaries and Wages	\$ 570,757	\$ 557,388	\$ 600,867	\$ 600,867	0%	\$ 623,747	4%
51100.04 Salaries and Wages - Overtime	16,619	8,780	0	0	-	0	-
51100.06 Salaries and Wages - Part- time	80,861	100,431	125,290	125,290	0%	125,290	0%
52100 FICA	48,833	48,353	55,551	55,551	0%	57,301	3%
52210 VRS Retirement	88,999	89,572	105,512	105,512	0%	103,292	-2%
52400 Group Life	1,525	1,562	7,931	7,931	0%	7,423	-6%
53100 Professional Services	2,690	1,000	10,000	10,000	0%	10,000	0%
53300 Repair and Maintenance	88,912	85,969	70,000	70,000	0%	70,000	0%
53320 Maintenance Service Contracts	140,000	187,514	134,500	134,500	0%	134,500	0%
54200 Fleet	246,042	255,792	257,198	257,198	0%	317,321	23%
55100 Utilities	201,162	148,036	250,000	250,000	0%	96,275	-61%
55410 Lease/Rent of Equipment	2,877	2,853	6,000	6,000	0%	6,000	0%
55500 Travel and Training	1,839	1,471	2,000	2,000	0%	2,000	0%
56001 Office Supplies	1,998	1,000	2,000	2,000	0%	2,000	0%
56011 Uniforms & Wearing Apparel	20,557	18,307	13,000	13,000	0%	13,000	0%
56014 Other Operating Supplies	69,712	90,997	74,000	74,000	0%	74,000	0%
58200 Capital Outlay	27,867	34,036	0	0	-	0	-
Total Operating Expenditures	\$ 1,611,251	\$ 1,633,060	\$ 1,713,850	\$ 1,713,850	0%	\$ 1,642,149	-4%

53320 Maintenance Service Contracts: Grass cutting, security service.

56014 Other Operating Supplies: Safety material and landscape materials.

Personnel Summary

Range	Class	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	2013-2014 Adopted
25	Parks Manager	1	1	1	1	1
18	Park Ranger Sergeant	1	1	1	1	1
18	Parks Maintenance Coordinator	1	1	1	1	1
17	Landscape Supervisor	1	1	1	1	1
14	Recreation Facilities Supervisor	1	1	1	1	1
13	Park Ranger /Dock Master	4	4	4	4	4
11	Ground Maintenance Worker II	3	2	2	2	2
8	Ground Maintenance Worker I	7	5	5	5	5
8	Recreation Facilities Technician	0	0	3	3	3
8	Custodial Worker	4	3	0	0	0
Number of Full-Time Positions		23	19	19	19	19

Department: Parks and Recreation - Recreation

Budget Detail

Account Number: 100-71350-	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	% Change	2013-2014 Adopted	% Change
51100.02 Salaries and Wages	\$ 564,210	\$ 576,785	\$ 613,392	\$ 800,466	30%	\$ 707,475	15%
51100.04 Salaries and Wages - Overtime	10,400	725	0	0	-	0	-
51100.06 Salaries and Wages - Part-time	411,131	447,849	493,409	588,231	19%	493,409	0%
51100.10 Salaries and Wages - Seasonal	115,618	93,824	0	0	-	0	-
52100 FICA	82,653	85,428	84,670	106,235	25%	91,868	9%
52210 VRS Retirement	94,290	92,747	107,712	138,691	29%	112,841	5%
52400 Group Life	1,561	1,615	8,097	10,323	27%	8,419	4%
53100 Professional Services	8,264	4,534	9,000	9,000	0%	9,000	0%
53300 Repair and Maintenance	53,229	42,822	58,200	62,700	8%	62,700	8%
53500 Printing and Binding	2,000	2,654	2,000	2,000	0%	2,000	0%
54200 Fleet	77,642	75,223	77,213	77,213	0%	87,166	13%
55100 Utilities	0	0	0	44,825	-	44,825	-
55410 Lease/Rent of Equipment	937	1,052	2,000	2,300	15%	2,300	15%
55420 Lease/Rent of Building	3,466	1,079	6,600	6,600	0%	6,600	0%
55500 Travel and Training	3,553	5,481	4,000	4,200	5%	4,200	5%
55810 Dues and Association Memberships	985	35	1,040	1,040	0%	1,040	0%
55845 Expenses Related to Fee Activities	221,957	199,666	195,000	215,000	10%	215,000	10%
56001 Office Supplies	4,500	4,228	4,650	5,650	22%	5,650	22%
56011 Uniforms & Wearing Apparel	6,523	6,000	8,000	8,300	4%	8,300	4%
56014 Other Operating Supplies	31,859	31,281	31,500	41,500	32%	41,500	32%
56017 Copier Costs	9,538	9,538	9,538	9,538	0%	9,538	0%
56026 Recreational Programs	24,067	19,441	48,240	48,240	0%	48,240	0%
Total Operating Expenditures	\$ 1,728,382	\$ 1,702,006	\$ 1,764,261	\$ 2,182,052	24%	\$ 1,962,071	11%

53300 - Repair & Maintenance - Pool contract for Cypress Park, misc.

55420 - Lease of Buildings: School facility rental, Joyner Park, and Elk's Lodge for American Legion meetings.

55845 - Expenses Related to Fee Activities: Instructors, officials, and supply costs.

56014 - Other Operating Supplies: Equipment and supplies for programs.

56026 - Recreational Programs: Supported by sponsorships and fees of: \$32,440

Personnel Summary

Range	Class	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	2013-2014 Adopted
25	Recreation Manager	1	1	1	1	1
22	Recreation Supervisor	2	2	2	2	2
20	Recreation Center Supervisor	0	0	0	1	1
17	Recreation Specialist II	4	4	4	4	4
17	Therapeutic Recreation Specialist	1	0	0	0	0
16	Fitness Specialist	1	1	1	2	2
15	Recreation Specialist	7	6	6	8	8
8	Recreation Facilities Technician	0	0	0	1	1
8/10	Office Assistant I / II	2	2	2	3	3
Number of Full-Time Positions		18	16	16	22	22

LIBRARY

DESCRIPTION

The Suffolk Library System offers access to a comprehensive collection of materials and works to encourage social, economic, cultural, and intellectual growth. The Library System is comprised of the Morgan Memorial Library, North Suffolk Library, Chuckatuck Library Branch, and the Bookmobile. Additionally, the Library System manages the City's records management functions.

FY 2013 ACCOMPLISHMENTS

- Implemented E-audio book services.
- Added a retrospective database for patrons to search back issues of The Virginian-Pilot to 1990 and popular national news magazines.
- Added a foreign language database for patrons.



FY 2014 OBJECTIVES

- To provide convenient patron access to all library resources by maintaining adequate public service hours, transferring items for patron holds daily, and maintaining order on the shelves. **(Goal 5: Provide Effective and Efficient Programs and Services that are Accountable and Customer Focused)**
- To increase the number of library cards provided to citizens in our service area by 5%. **(Goal 5: Provide Effective and Efficient Programs and Services that are Accountable and Customer Focused)**
- To provide readers advisory services answering patron queries accurately and efficiently. **(Goal 5: Provide Effective and Efficient Programs and Services that are Accountable and Customer Focused)**
- To maintain the current level of programming by planning and hosting a wide range of programs to meet the recreational, informational, and cultural needs of patrons of all ages. **(Goal 4: Enhance Quality of Life)**
- To provide convenient public computer access at all library branches. **(Goal 4: Enhance Quality of Life)**

STATISTICS/PERFORMANCE MEASURES

	FY 2012 Actual	FY 2013 Projected	FY 2014 Estimate
Registered Borrowers	35,642	35,419	35,000
Circulation	326,916	320,000	317,000
Reference questions answered	114,010	138,000	140,000
Number of computer sessions	21,809	22,000	24,000
Bookmobile Stops	174	150	140
Adult Programs offered	41	54	50
Adult Program participants	475	450	450
Youth Programs offered	839	900	850
Children's Program participants	13,595	14,000	14,000
Teen Programs offered	34	18	20
Teen Program participants	283	130	180

Department: Library

Budget Detail

Account Number: 100-73100-	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	% Change	2013-2014 Adopted	% Change
51100.02 Salaries and Wages	\$ 1,088,445	\$ 1,096,319	\$ 1,187,181	\$ 1,198,583	1%	\$ 1,242,574	5%
51100.04 Salaries and Wages - Overtime	20,326	0	0	0	-	0	-
51100.06 Salaries and Wages - Part-time	225,705	260,715	257,792	257,792	0%	257,792	0%
52100 FICA	99,069	100,721	110,540	110,540	0%	114,778	4%
52210 VRS Retirement	174,026	175,988	208,469	208,469	0%	193,235	-7%
52400 Group Life	3,006	3,088	15,671	15,671	0%	14,787	-6%
53100 Professional Services	3,595	5,285	4,500	4,500	0%	4,500	0%
53300 Repair and Maintenance	65,214	50,117	56,000	56,000	0%	56,000	0%
53500 Printing and Binding	911	659	1,000	1,000	0%	1,000	0%
54100 Information Technology	55,553	91,068	179,123	179,123	0%	109,987	-39%
54200 Fleet	10,539	13,397	22,854	22,854	0%	23,269	2%
54500 Risk Management	0	310,228	293,052	293,052	0%	299,205	2%
55100 Utilities	0	0	59,300	59,300	0%	61,452	4%
55210 Postal Services	4,457	4,217	5,700	5,700	0%	5,700	0%
55230 Telecommunications	17,945	18,947	21,084	21,084	0%	21,853	4%
55420 Lease/Rent of Buildings	16,776	17,400	17,400	17,400	0%	17,400	0%
55500 Travel and Training	9,901	7,374	7,000	7,000	0%	7,000	0%
55810 Dues and Association Memberships	430	1,000	900	900	0%	900	0%
56001 Office Supplies	29,397	32,029	26,000	26,000	0%	26,000	0%
56012.02 Books and Subscriptions	80,390	179,506	200,000	200,000	0%	200,000	0%
56012.04 Books and Subscriptions-Contributions	8,516	38,928	0	0	-	0	-
56017 Copier Costs	23,539	20,972	18,664	18,664	0%	22,270	19%
58200 Capital Outlay	2,035	52,004	0	0	-	0	-
Total Operating Expenditures	\$ 1,939,775	\$ 2,479,962	\$ 2,692,230	\$ 2,703,632	0%	\$ 2,679,701	0%

Personnel Summary

Range	Class	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	2013-2014 Adopted
44	Library Director	1	1	1	1	1
27	Librarian IV (Branch Manager)	1	1	1	1	1
19/20/24	Librarian I, II, & III	11	10	10	11	11
14	Executive Secretary	1	1	1	1	1
13	Library Assistant III	6	5	5	5	5
12	Secretary	1	1	1	1	1
11	Library Assistant II	4	4	4	4	4
9	Library Assistant I	7	8	8	7	7
Number of Full-Time Positions		32	31	31	31	31

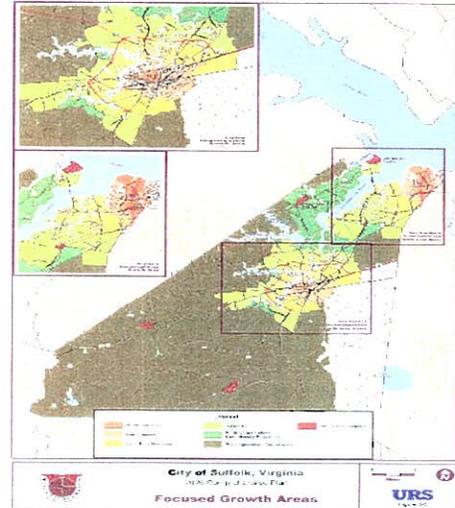
PLANNING AND COMMUNITY DEVELOPMENT

DESCRIPTION

The Department of Planning and Community Development is responsible for the City's overall land planning program and building permit, inspections, enforcement, and zoning administration. The Department also manages the Community Development Block Grant (CDBG) and HOME Investment Partnership (HOME) grant programs and staffs the Suffolk Planning Commission, Board of Zoning Appeals, Wetlands Board, and Historic Landmark Commission. The Department is comprised of the divisions of Planning and Community Development.

FY 2013 ACCOMPLISHMENTS

- Facilitated review and development approvals for new retail uses, the new Southern Elementary School, the new E911/Municipal Center building design, and a new Kroger Super Store.
- Completed major ordinance revisions to the Unified Development Ordinance which included provisions for Temporary Signs and Banners and Outdoor Storage and Display.
- Partnered with the Suffolk Redevelopment and Housing Authority to purchase, rehabilitate, and resell six foreclosed properties through the Neighborhood Stabilization Program (NSP).



FY 2014 OBJECTIVES

- To enhance the tax base of the City by providing site plan coordination and review services for new construction activity within 30 days upon submittal. **(Goal 1: Diversify and Increase the Tax Base)**
- To enhance quality of life by completing the review and update of the Comprehensive Plan and by implementing and administering the Unified Development Ordinance and the City's annual CDBG and HOME program funds. **(Goal 4: Enhance Quality of Life)**
- To provide safe and quality transportation options in the City by coordinating and reviewing all new development activity for consistency with the City's Master Transportation Plan and Street Improvement Standards within the Unified Development Ordinance. **(Goal 2: Provide Safe and Quality Transportation Options)**
- To promote citizen engagement by holding a minimum of two rounds of community meetings throughout the City to solicit citizen input on the Comprehensive Plan update, holding public hearings for land use applications before the Planning Commission and City Council, and by regularly updating the department's website. **(Goal 6: Promote Citizen Engagement)**

STATISTICS/PERFORMANCE MEASURES

	FY 2012 Actual	FY 2013 Projected	FY 2014 Estimate
Number of applications processed:			
Major Subdivisions & Amendments	14	18	20
Minor Subdivisions	39	42	45
Family Transfers	3	7	5
Site Plan Reviews & Amendments	61	63	65
Rezoning & Conditional Rezoning Requests	10	15	16
Conditional Use Permits & Amendments	23	23	24
Other Reviews (Variance, HLC, Wetlands, Street Vacation, etc.)	104	115	117
Percent of Site/Subdivision Plans reviewed within 30 days	88%	90%	95%

Department: Planning and Community Development

Budget Detail

Account Number: 100-81100-	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	% Change	2013-2014 Adopted	% Change
51100.02 Salaries and Wages	\$ 725,788	\$ 732,691	\$ 798,429	\$ 798,429	0%	\$ 800,750	0%
51100.04 Salaries and Wages - Overtime/Part-time	14,150	84	1,612	1,612	0%	1,612	0%
52100 FICA	54,427	53,527	61,203	61,203	0%	61,381	0%
52210 VRS Retirement	115,668	117,996	140,204	140,204	0%	128,944	-8%
52400 Group Life	1,905	2,056	10,539	10,539	0%	9,529	-10%
53100 Compensation of Planning Commission	22,650	23,250	29,400	29,400	0%	29,400	0%
53100.06 Consulting Services	4,411	72,818	57,000	57,000	0%	57,000	0%
53500 Printing and Binding	0	0	4,000	4,000	0%	4,000	0%
53600 Advertising	12,962	13,223	16,000	16,000	0%	16,000	0%
54100 Information Technology	98,177	124,303	89,027	89,027	0%	68,259	-23%
54200 Fleet	3,368	1,593	2,769	2,769	0%	2,800	1%
54500 Risk Management	0	152,553	142,156	142,156	0%	135,180	-5%
55210 Postal Services	3,709	5,542	5,000	5,000	0%	5,000	0%
55230 Telecommunications	7,134	7,439	8,236	8,236	0%	7,889	-4%
55500 Travel and Training	3,006	3,151	4,675	4,675	0%	4,675	0%
55810 Dues and Association Memberships	1,843	2,505	3,370	3,370	0%	3,370	0%
56001 Office Supplies	12,096	12,324	11,000	11,000	0%	11,000	0%
56012 Books and Subscriptions	775	663	1,770	1,770	0%	1,770	0%
56017 Copier Costs	11,679	10,675	6,034	6,034	0%	10,675	77%
Total Operating Expenditures	\$ 1,093,749	\$ 1,336,394	\$ 1,392,424	\$ 1,392,424	0%	\$ 1,359,234	-2%

53130 - Consulting Services: Comprehensive Plan

Personnel Summary

Range	Class	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	2013-2014 Adopted
44	Director of Planning and Community Dev	1	1	1	1	1
36	Assistant Director of Planning	1	1	1	1	1
30	Comprehensive Planning Manager	1	1	1	1	1
29	Principal Planner	4	4	4	4	4
20/22	Planner I - II	4	3	2	2	2
17	Senior Graphics Technician	1	1	1	1	1
14	Executive Secretary	1	1	1	1	1
13	Planning Technician	2	2	2	2	2
10	Office Assistant II	1	1	1	1	1
Number of Full-Time Positions		16	15	14	14	14

ECONOMIC DEVELOPMENT

DESCRIPTION

The Department of Economic Development promotes enhanced job opportunities and broadens the tax base of the City of Suffolk through the recruitment and retention of business and industry, maintains and encourages the continuation of a favorable business environment for businesses to locate and expand within the City, and attracts and encourages new national and international businesses to locate and invest in Suffolk. The Department provides staff support to the Economic Development Authority (EDA) and oversees the Divisions of Aviation Facilities and Tourism.

CY 2012 ACCOMPLISHMENTS

- Department personnel conducted 426 visits with existing industry.
- Held meetings with 77 new and expanding business prospects, a 7% increase over the prior year.
- Executed an engineering master plan contract for development preparation of the 55 acre EDA site.
- Implemented a “Love Local Buy Suffolk” campaign for Suffolk Independence Businesses.
- Participated in 9 out of town trade show and market mission events promoting the City to companies and developers for future capital investment and job creation.



CY 2013 OBJECTIVES

- To continue to partner with the Suffolk existing industry base for growth opportunities as well as continue aggressive business development efforts. **(Goal 1: Diversify and Increase the Tax Base)**
- To promote planned business park locations for further commercial growth opportunities. **(Goal 1: Diversify and Increase the Tax Base)**
- To continue regular speaking opportunities with Suffolk Schools, Civic and Business organizations. **(Goal 6: Promote Citizen Engagement)**

STATISTICS/PERFORMANCE MEASURES

	CY 2011 Actual	CY 2012 Actual	CY 2013 Estimate
Number of Jobs Created	980	1,957	750
Amount of Capital Investment	\$103M	\$94M	\$80M
Square Footage of Capital Investment	1,710,629	1,026,542	600,000
Existing Industry Visits	570	426	450
Marketing Missions undertaken	11	9	10

Department: Economic Development

Budget Detail

Account Number: 100-81500-	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	% Change	2013-2014 Adopted	% Change
51100.02 Salaries and Wages	\$ 277,005	\$ 287,275	\$ 352,837	\$ 352,837	0%	\$ 360,231	2%
51100.04 Salaries and Wages - Overtime	5,335	4	0	0	-	0	-
51100.14 Transportation Expense	3,996	3,996	4,000	4,000	0%	4,000	0%
52100 FICA	21,802	22,113	26,992	26,992	0%	27,558	2%
52210 VRS Retirement	44,136	46,165	61,958	61,958	0%	59,654	-4%
52400 Group Life	776	804	4,657	4,657	0%	4,287	-8%
53100 Professional Services	2,826	44,201	29,325	29,325	0%	29,325	0%
53500 Printing and Binding	3,003	2,835	4,000	4,000	0%	4,000	0%
54100 Information Technology	14,864	10,752	27,814	27,814	0%	29,443	6%
54500 Risk Management	0	52,459	51,471	51,471	0%	60,741	18%
55210 Postal Services	2,266	2,227	3,500	3,500	0%	3,500	0%
55230 Telecommunications	5,900	6,630	7,178	7,178	0%	7,812	9%
55500 Travel and Training	18,377	28,058	27,000	27,000	0%	27,000	0%
55671 Economic Development Investment Progr.	605,000	418,363	0	0	-	0	-
55673 JFCOM Retention Expansion	46,626	0	0	0	-	0	-
55810 Dues and Association Memberships	82,727	104,088	85,675	85,675	0%	85,675	0%
55846 Marketing	139,454	129,397	98,000	98,000	0%	98,000	0%
56001 Office Supplies	2,013	2,391	2,500	2,500	0%	2,500	0%
56012 Books and Subscriptions	305	98	350	350	0%	350	0%
56017 Copier Costs	11,368	9,612	5,832	5,832	0%	8,146	40%
Total Operating Expenditures	\$ 1,287,779	\$ 1,171,468	\$ 793,090	\$ 793,090	0%	\$ 812,222	2%

53100 - Professional Services: Conceptual site plans for commercial / industrial sites.

53500 - Printing & Binding: Promotional material for prospects.

55671 - Economic Development Investment Program: Funds are reserved with accumulating balance reappropriated annually for expenditure.

Personnel Summary

Range	Class	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	2013-2014 Adopted
44	Director of Economic Development	1	1	1	1	1
31	Assistant Director of Economic Developr	1	1	1	1	1
29	Economic Development Manager	1	1	1	1	1
19	Business Development Analyst	1	1	1	1	1
18	Economic Development Associate	0	0	1	1	1
14	Executive Secretary	1	1	0	0	0

Number of Full-Time Positions	5	5	5	5	5
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ECONOMIC DEVELOPMENT – DIVISION OF TOURISM

DESCRIPTION

The Division of Tourism is the destination marketing organization (“DMO”) of record for the City of Suffolk. The Division works with public and private hospitality industry sectors to develop and implement programs that encourage “More People, Staying Longer, Spending More Money.” The Division operates the visitor center and gift shop seven days a week; distributes collateral to statewide visitor and welcome centers; fulfills daily consumer orders for travel information; oversees group tour operations; manages advertising, marketing, and special events; and promotes product development.

CY 2012 ACCOMPLISHMENTS

- Increased visitor center attendance by 20% from prior year.
- Hosted two successful Suffolk Restaurant Weeks highlighting Suffolk’s premier dining establishments through regional marketing efforts.
- Provided conference services to 75 citywide conferences, reunions, retreats, and weddings.
- Launched the new Suffolk Farmers’ Market at the Visitor Pavilion, attracting over 4,800 patrons and featuring family-friendly programming.
- Received three statewide tourism awards from the Virginia Association of Convention and Visitors Bureaus for “Visitor Center of the Year,” “Heritage Initiative of the Year” and “Eco-Tourism Initiative of the Year”.



CY 2013 OBJECTIVES

- To increase visitor traffic through the City’s State-certified visitor center and gift shop. **(Goal 1: Diversify and Increase the Tax Base)**
- To coordinate and enhance narrated bus, walking, and canoe tours to attract customers and promote Suffolk’s amenities. **(Goal 1: Diversify and Increase the Tax Base)**
- To promote Suffolk’s existing and expanding meeting and conference facilities to increase visitor spending. **(Goal 1: Diversify and Increase the Tax Base)**
- To provide a variety of activities and promotions including nature based walking, bus and canoe tours; historic tours and lectures; family-friendly events such as the Shake, Rattle Roll Spring Car Show and Great Dismal Swamp Birding Festival; and Suffolk Restaurant Week. **(Goal 4: Enhance Quality of Life)**

STATISTICS/PERFORMANCE MEASURES

	CY 2012 Actual	CY 2013 Projected	CY 2014 Estimate
Number of walk-in customers served	10,302	11,000	11,500
Number of visitor information packets distributed	3,931	4,500	5,250
Number of interpretive tour customers	450	500	550
Number of special events	21	24	26
Number of sales, missions, tradeshow attended	8	11	15
Number of conferences, reunions, weddings serviced	75	85	95

Division: Tourism (Department of Economic Development)

Budget Detail

Account Number: 100-81550-	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	% Change	2013-2014 Adopted	% Change
51100.02 Salaries and Wages	\$ 160,077	\$ 91,713	\$ 149,703	\$ 149,703	0%	\$ 155,325	4%
51100.06 Salaries and Wages - Overtime/Part-time	50,344	51,506	69,222	69,222	0%	69,222	0%
52100 FICA	15,822	10,774	16,748	16,748	0%	17,178	3%
52210 VRS Retirement	25,141	14,208	26,288	26,288	0%	25,722	-2%
52400 Group Life	445	248	1,976	1,976	0%	1,848	-6%
53200 Temporary Help Services Fees	4,254	0	0	0	-	0	-
53300 Repair and Maintenance	0	0	0	0	-	0	-
53500 Printing and Binding	900	1,265	2,000	2,000	0%	2,000	0%
53600 Advertising	17,790	19,260	19,500	19,500	0%	19,500	0%
54100 Information Technology	9,380	12,405	16,857	16,857	0%	40,514	140%
54200 Fleet	2,316	2,407	2,753	2,753	0%	6,100	122%
54500 Risk Management	0	28,603	27,852	27,852	0%	28,821	3%
55100 Utilities	0	0	11,400	11,400	0%	18,900	66%
55210 Postal Services	3,860	4,914	6,000	6,000	0%	6,000	0%
55230 Telecommunications	5,322	5,623	5,079	5,079	0%	5,079	0%
55420 Lease/Rent of Buildings	9,231	0	0	0	-	0	-
55500 Travel and Training	1,658	1,630	4,800	4,800	0%	4,800	0%
55810 Dues and Association Memberships	1,959	1,865	2,200	2,200	0%	2,200	0%
55846 Marketing	33,531	27,193	40,000	40,000	0%	40,000	0%
56001 Office Supplies	3,750	3,534	4,000	4,000	0%	4,000	0%
56015 Merchandise for Resale	2,588	13,538	6,000	6,000	0%	6,000	0%
56017 Copier Costs	13,266	12,525	12,464	12,464	0%	14,243	14%
56026 Special Events	49,497	84,934	76,000	76,000	0%	76,000	0%
Total Operating Expenditures	\$ 411,129	\$ 388,145	\$ 500,842	\$ 500,842	0%	\$ 543,451	9%

56026 - Special Events: Costs offset by sponsorships and fees of: \$33,997

Personnel Summary

Range	Class	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	2013-2014 Adopted
30	Tourism Development Manager	1	1	1	1	1
22	Tourism Development Specialist	0	0	1	1	1
22	Tourism Development Coordinator	1	1	0	0	0
12	Visitor Center Coordinator	1	1	1	1	1
Number of Full-Time Positions		3	3	3	3	3

MEDIA AND COMMUNITY RELATIONS

DESCRIPTION

The Department of Media and Community Relations provides communication and public information advice to the City Manager, City Council, and city departments; serves as the City’s spokesperson with news and media outlets; oversees the City’s Freedom of Information Act (FOIA) Office, Municipal Access Channel 8, and the City’s website; disseminates information regarding City activities, programs, and services; and coordinates public meetings and forums.

FY 2013 ACCOMPLISHMENTS

- Produced the 2012 State of the City using in-house staff and resources.
- Coordinated the 2012 National Night Out finishing in the top five in the population category for the sixth straight year and received the highest honors from the National Association of Town Watch for any city in the State of Virginia.
- Provided web streaming of City Council meetings, special events, and educational programs.
- Maintained the City’s website and various social media outlets receiving 5,000 likes on the City of Suffolk Facebook page.
- Coordinated with E911 representatives to the launch the new Suffolk on the Alert notification system to citizens.
- Created and disseminated the City’s monthly E-Newsletter which has over 1,280 contacts and implemented a bi-monthly Employee E-Newsletter.

FY 2014 OBJECTIVES

- To continue production and dissemination of the quarterly E-Newsletter. **(Goal 6: Promote Citizen Engagement)**
- To continue to produce high-quality materials for city departments to educate citizens regarding services provided and increase social media presence to provide better communication with citizens and involvement in city-sponsored events. **(Goal 6: Promote Citizen Engagement)**
- To coordinate Town Hall Meetings for civic engagement. **(Goal 6: Promote Citizen Engagement)**
- To continue to coordinate with Suffolk Police and Fire and Rescue in production of local programming to promote public safety and with various community partners to promote healthy lifestyles. **(Goal 3: Promote a Safe, Healthy and Diverse Community in which to Live, Work and Play)**



STATISTICS/PERFORMANCE MEASURES

	FY 2012 Actual	FY 2013 Projected	FY 2014 Estimate
Public Service Announcements	20	50	50
Programs produced on Municipal Channel 8	46	70	70
Followers, Fans, or Subscribers - City Social Media Websites	6,486	7,500	9,300
Freedom of Information Act (FOIA) requests received	627	700	750
Percent of FOIA requests responded to within mandatory timeframes prescribed by State law	100%	100%	100%

Department: Media and Community Relations

Budget Detail

Account Number: 100-81650-		2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	% Change	2013-2014 Adopted	% Change
51100.02	Salaries and Wages	\$ 330,843	\$ 296,032	\$ 379,133	\$ 379,133	0%	\$ 342,956	-10%
51100.04	Salaries and Wages - Overtime	6,007	4,918	0	0	-	0	-
51100.06	Salaries and Wages - Part-time	6,993	0	0	0	-	0	-
51100.14	Transportation Expense	1,000	2,625	3,500	3,500	0%	3,500	0%
52100	FICA	26,078	22,885	29,004	29,004	0%	26,236	-10%
52210	VRS Retirement	52,242	45,340	66,576	66,576	0%	44,237	-34%
52400	Group Life	917	923	5,005	5,005	0%	4,081	-18%
53100	Professional Services	33,286	0	4,000	4,000	0%	4,000	0%
53300	Repair and Maintenance	0	0	9,358	9,358	0%	9,358	0%
53500	Printing and Binding	0	0	1,500	1,500	0%	1,500	0%
53600	Advertising	0	100	3,000	3,000	0%	3,000	0%
54100	Information Technology	28,385	26,297	31,738	31,738	0%	29,134	-8%
54200	Fleet	3,326	4,033	4,049	4,049	0%	4,200	4%
54500	Risk Management	0	66,766	64,817	64,817	0%	57,692	-11%
55210	Postal Services	816	566	2,000	2,000	0%	2,000	0%
55230	Telecommunications	6,126	7,084	7,513	7,513	0%	7,180	-4%
55500	Travel and Training	2,048	3,600	3,000	3,000	0%	3,000	0%
55810	Dues and Association Memberships	210	985	1,000	1,000	0%	1,000	0%
55846	Marketing	30,770	30,634	12,000	12,000	0%	12,000	0%
56001	Office Supplies	6,369	8,143	3,000	3,000	0%	3,000	0%
56012	Books and Subscriptions	533	450	750	750	0%	750	0%
56015	Neighborhood College/Leadership Acader	2,150	1,104	3,000	3,000	0%	3,000	0%
56017	Copier Costs	9,574	7,218	11,884	11,884	0%	11,498	-3%
Total Operating Expenditures		\$ 547,673	\$ 529,704	\$ 645,826	\$ 645,826	0%	\$ 573,322	-11%

Personnel Summary

Range	Class	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	2013-2014 Adopted
44	Director of Media & Community Relation	1	1	1	1	1
31	Media & Community Relations Manager	1	1	1	1	1
27	Media & Community Relations Coordinat	1	1	1	1	1
27	Video Production Coordinator	1	1	1	1	1
14	Executive Secretary	1	0	1	1	1
13	Marketing Specialist	0	1	0	0	0
13	Video Web Production Assistant	1	1	1	1	1
10	Customer Service Representative	1	1	0	0	0
Number of Full-Time Positions		7	7	6	6	6

VIRGINIA COOPERATIVE EXTENSION

DESCRIPTION

The Virginia Cooperative Extension Service is a division of Virginia Polytechnic and State University responsible for providing technical information, educational programs, and problem solving consultation in the area of agriculture, 4-H and youth, home economics, natural resources, and community resource development for all citizens. **The City of Suffolk provides local funding support for this State function.**



FY 2013 ACCOMPLISHMENTS

- Continued the training and implementation of the Suffolk Master Gardener Program.
- Provided 4-H Youth Development programs to assist youth in becoming successful citizens.
- Continued the Food Nutrition Program to provide nutrition education to citizens throughout the City.

FY 2014 OBJECTIVES

- To hold learning gardens in schools to provide children with relevant and research based knowledge from agents about what is grown in the city and how it can help them stay healthy and active.
- To augment community programming in the areas of agricultural, 4-H youth development, and food nutrition.

STATISTICS/PERFORMANCE MEASURES

	FY 2012 Actual	FY 2013 Projected	FY 2014 Estimate
Agriculture and Natural Resources:			
Number of programs offered	1	3	5
Number of citizens participating in programs	152	250	270
Number of requests for services	145	200	250
Youth Programs:			
Number of youth participating in the 4-H club	425	500	575
Number of youth programs provided	7	8	9
Number of youth participating in programs	1,901	2,000	2,500

Department: Virginia Cooperative Extension

Budget Detail

Account Number: 100-83500-	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	% Change	2013-2014 Adopted	% Change
53100 Professional Services	\$ 25,587	\$ 17,362	\$ 54,681	\$ 54,681	0%	\$ 54,681	0%
54100 Information Technology	0	0	0	0	-	441	
55210 Postal Services	154	676	1,000	1,000	0%	1,000	0%
55230 Telecommunications	6,367	7,350	7,710	7,710	0%	7,710	0%
55500 Travel and Training	91	277	1,000	1,000	0%	1,000	0%
55810 Dues and Association Memberships	461	155	300	300	0%	300	0%
56001 Office Supplies	751	642	1,500	1,500	0%	1,500	0%
56017 Copier Costs	5,963	7,027	9,963	9,963	0%	6,103	-39%
Total Operating Expenditures	\$ 39,375	\$ 33,489	\$ 76,154	\$ 76,154	0%	\$ 72,735	-4%

LOCAL AND REGIONAL ORGANIZATIONS

DESCRIPTION

The City of Suffolk provides financial assistance to a number of non-profit organizations which provide services on both a local and regional basis. Many of the organizations receive matching grants or support from other localities allowing for more extensive and comprehensive services for Suffolk citizens than the City could afford by acting on its own due to economies of scale.

Department: Local and Regional Organizations

Budget Detail

Account Number: 100-151100-	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	% Change	2013-2014 Adopted	% Change
Regional Membership Organizations:							
55604 Virginia Regional Transit	0	242,445	0	0	-	0	-
55661 Hampton Roads Planning District Commi	63,385	66,024	64,332	65,218	1%	65,218	1%
55666 Hampton Roads Transit System	755,116	235,956	0	0	-	0	-
55672 Hampton Roads Partnership	10,000	15,210	15,210	15,210	0%	0	-100%
55680 Hampton Roads Military and Fed Fac. All	40,683	40,683	40,683	42,293	4%	42,293	4%
55810 City Wide Dues/ Memberships	36,895	37,746	40,000	40,000	0%	40,000	0%
Local Organization Partnerships:							
55655 SRHA	150,000	150,000	150,000	3,275,237	2083%	150,000	0%
55674 Suffolk Center for the Cultural Arts	450,000	450,000	350,000	550,000	57%	350,000	0%
Local Nonprofit Organization Contributions:							
55630 S. Hampton Rds Resource Conservation &	1,000	1,000	0	0	-	0	-
55635 Habitat for Humanity	0	33,579	0	0	-	0	-
55648 Suffolk Nansemond Historic Society	10,000	10,000	10,000	10,000	0%	10,000	0%
55649 Substance Abuse and Youth Council	810	0	0	0	-	0	-
55651 Senior Services of Southeastern Virginia	0	10,000	10,000	49,328	393%	10,000	0%
55652 Suffolk Shelter of the Homeless	0	10,000	26,790	30,000	12%	26,790	0%
55653 Food Bank of Southeastern Virginia	20,000	20,000	20,000	30,000	50%	20,000	0%
55654 The Genieve Shelter	0	10,000	26,790	20,000	-25%	26,790	0%
55656 Endependence Center, Inc.	7,500	7,500	7,500	15,000	100%	7,500	0%
55657 Eastern Virginia Medical School	0	0	0	15,000	-	0	-
55658 Riddick's Folly	25,000	20,000	20,000	35,000	75%	20,000	0%
55659 Suffolk Fine Arts Commission	5,000	5,000	5,000	20,000	300%	5,000	0%
55660 Suffolk Clean Community Commission	14,922	13,864	15,000	20,000	33%	15,000	0%
55664 Sister Cities Commission	5,000	5,000	5,000	5,000	0%	5,000	0%
55665 Peanut Soil and Water Conservation Distr	5,000	4,000	2,000	15,000	650%	0	-100%
55668 The Children's Center	25,000	20,000	20,000	32,000	60%	20,000	0%
55675 Suffolk Festivals, Inc.	30,000	30,000	30,000	50,000	67%	30,000	0%
55679 Virginia Legal Aid Society	8,000	8,000	8,000	15,000	88%	8,000	0%
55681 Western Tidewater Free Clinic	74,370	80,000	80,000	138,200	73%	80,000	0%
55683 Bennett's Creek Little League	1,000	0	0	0	-	0	-
55684 King's Kids of America	1,000	0	0	0	-	0	-
55685 Nansemond Suffolk Vol. Rescue Squad	50,000	50,000	40,000	100,000	150%	40,000	0%
55686 Pruden Center Foundation	5,000	0	0	0	-	0	-
55690 Suffolk Econ Development Authority	5,600,000	0	0	0	-	0	-
Salvation Army	0	0	0	47,500	-	0	-
Southeast 4-H Center	0	0	0	3,100	-	0	-
CHKD Child Abuse Program	0	0	0	10,000	-	0	-
Voices For Kids (CASA)	0	0	0	67,500	-	0	-
Square One	0	0	0	0	-	0	-
Total Operating Expenditures	\$ 7,394,681	\$ 1,576,007	\$ 986,305	\$ 4,715,586	378%	\$ 971,591	-1%

AVIATION FACILITIES

DESCRIPTION

The Division of Aviation Facilities provides administrative and operational services and facilities to the general aviation community. The Division is responsible for the daily maintenance and operation of the Suffolk Executive Airport including the operation of runways, taxiways, hanger facilities, apron and tie down facilities, fueling facilities, required navigational equipment, and the airport café. **Beginning in FY 2011-2012, a special revenue fund was established to account for the operations of the Aviation Division and Suffolk Executive Airport with overnight provided by the Department of Economic Development.**

Division: Aviation Facilities (Department of Economic Development)

Budget Detail

Account Number: 100-150000		2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	% Change	2013-2014 Adopted	% Change
51100.02	Salaries and Wages	\$ 128,549	\$ 0	\$ 0	\$ 0	-	0	-
51100.04	Salaries and Wages - Overtime	15,849	0	0	0	-	0	-
51100.06	Salaries and Wages - Part-time	13,515	0	0	0	-	0	-
52100	FICA	11,859	0	0	0	-	0	-
52210	VRS Retirement	20,152	0	0	0	-	0	-
52400	Group Life	358	0	0	0	-	0	-
53200	Temporary Help Service Fees	0	0	0	0	-	0	-
53300	Repair and Maintenance	33,795	0	0	0	-	0	-
53300.08	Maintenance Service - State	22,103	0	0	0	-	0	-
53600	Advertising	12,954	0	0	0	-	0	-
54100	Information Technology	6,604	0	0	0	-	0	-
54200	Fleet	41,490	0	0	0	-	0	-
55100	Utilities	23,518	0	0	0	-	0	-
55210	Postal Services	439	0	0	0	-	0	-
55230	Telecommunications	3,585	0	0	0	-	0	-
55410	Lease/Rent of Equipment	15,600	0	0	0	-	0	-
55500	Travel and Training	414	0	0	0	-	0	-
55810	Dues and Association Memberships	100	0	0	0	-	0	-
56001	Office Supplies	1,143	0	0	0	-	0	-
56011	Uniforms & Wearing Apparel	1,470	0	0	0	-	0	-
56014	Other Operating Supplies	4,063	0	0	0	-	0	-
56015	Merchandise for Resale	1,885	0	0	0	-	0	-
56022	Fuel Inventory	608,458	0	0	0	-	0	-
Total Operating Expenditures		\$ 967,903	\$ 0	\$ 0	\$ 0	-	0	-

Personnel Summary

Range	Class	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	2013-2014 Adopted
29	Airport Manager	1	0	0	0	0
13	Airport Technician	2	0	0	0	0
Number of Full-Time Positions		3	0	0	0	0

NON-DEPARTMENTAL GENERAL FUND

DESCRIPTION

The Non-Departmental General Fund includes expenditures that cover the costs associated with a number of City departments including anticipated costs for leave compensation, unemployment payments, and transfers to other funds.

Department: Non-Departmental - General Fund

Budget Detail

Account Number: 100-091400-	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	% Change	2013-2014 Adopted	% Change
Fringe Benefits & Insurances:							
51100.27 Leave Compensation	\$ 292,133	\$ 241,091	\$ 300,000	\$ 300,000	0%	\$ 300,000	0%
52100 Leave Compensation - FICA	0	17,162	23,000	23,000	0%	23,000	0%
52210 VRS	0	(13,857)	0	0	-	0	-
Compensation Vacancy Savings Estimate	0	0	(259,618)		-100%	0	-100%
52600 Unemployment Payments	65,779	59,755	100,000	100,000	0%	100,000	0%
54500 Risk Management (Health/WC/PropCas)	6,614,508	117,010	0	0	-	0	-
55210 Postal Services	0	18,408	0	0	-	0	-
55230 Telecommunications	0	(155)	0	0	-	0	-
55821 Employee Funds Expense	16,679	16,027	0	0	-	0	-
Sub-Total:	\$ 6,989,099	\$ 455,440	\$ 163,382	\$ 423,000	159%	\$ 423,000	159%
Transfer to Other Funds / Designations:							
59902 Contingency	\$ 0	\$ 0	\$ 60,000	\$ 60,000	0%	\$ 60,000	0%
50000.211 Transfer to Grants (Local Cash Match)	349,445	383,056	350,000	350,000	0%	350,000	0%
50000.212 Transfer to Transit Fund (Operating Support)	0	0	599,479	598,779	0%	598,779	0%
50000.220 Transfer to Aviation Fund (Operating Support)	0	99,197	172,384	227,266	32%	227,266	32%
50000.310 Transfer to Capital Projects (Cash Fund Proj)	4,811,420	3,467,790	3,611,000	3,539,000	-2%	3,539,000	-2%
50000.401 Transfer to Debt Service Fund	22,051,228	23,716,959	24,559,921	25,379,917	3%	25,379,917	3%
50000.520 Transfer to Refuse Fund	0	1,040,212	0	0	-	0	-
Sub-Total:	\$ 27,212,093	\$ 28,707,214	\$ 29,352,784	\$ 30,154,962	3%	\$ 30,154,962	3%
Total Operating Expenditures	\$ 34,201,191	\$ 29,162,653	\$ 29,516,166	\$ 30,577,962	4%	\$ 30,577,962	4%