

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 2014 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 2015 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

	FY 13 Actual	FY 14 Projected	FY 15 Estimate
Number of City Council meetings	28	30	30
Average number of days to post Council actions to city website	2 days	2 days	2 days
Number of proclamations prepared	30	30	30
Number of public inquiries received	1,400	1,500	1,600
Average response time to public inquiries	3 days	3 days	3 days
Number of meeting minutes prepared	46	48	48
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-	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	% Change	2014-2015 Adopted	% Change
51100.02 Salaries and Wages	\$ 230,417	\$ 233,640	\$ 235,119	\$ 235,119	0%	\$ 236,617	1%
52100 FICA	17,326	17,550	17,987	17,987	0%	18,101	1%
52210 VRS Retirement	17,262	19,428	18,567	18,567	0%	16,861	-9%
52400 Group Life	301	1,317	1,334	1,334	0%	1,500	12%
53100 Professional Services	-	-	-	5,000	-	-	-
53500 Printing and Binding	-	3,185	-	500	-	-	-
53600 Advertising	579	637	1,000	1,000	0%	1,000	0%
54100 Information Technology	16,311	10,787	22,406	22,046	-2%	20,907	-7%
54500 Risk Management	95,343	92,139	95,610	95,610	0%	91,111	-5%
55210 Postal Services	250	515	500	1,000	100%	500	0%
55230 Telecommunications	5,749	3,988	6,887	6,887	0%	7,266	6%
55500 Travel and Training	3,943	4,101	10,000	12,000	20%	10,000	0%
55810 Dues & Association Memberships	310	275	500	500	0%	500	0%
55840 Code Expense	4,714	2,305	9,000	15,000	67%	15,000	67%
56001 Office Supplies	3,465	1,598	4,000	5,000	25%	4,000	0%
56012 Books and Subscriptions	235	245	500	500	0%	500	0%
56017 Copier Costs	7,796	10,631	14,400	14,400	0%	14,400	0%
56026 Special Event Sponsorships	7,974	7,600	15,000	15,000	0%	15,000	0%
58200 Capital Outlay	-	802	-	-	-	-	-

Total Operating Expenditures	\$ 411,975	\$ 410,743	\$ 452,810	\$ 467,450	3%	\$ 453,264	0%
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56026 - Special Event Sponsorships: Christmas Party, & Peanut Fest City Reception and special event sponsorships

Personnel Summary

Range	Class	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	2014-2015 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
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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 2014 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 renovations of Fire Station 1, Kenyon Road Connector, and Suffolk Seaboard Trails projects.



FY 2015 OBJECTIVES

- To improve the overall efficiency and effectiveness of City Government by continuing to refine the City's administrative and business practices. **(Goal 2: 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 2: 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 2: Provide Effective and Efficient Programs and Services that are Accountable and Customer Focused)**

STATISTICS/PERFORMANCE MEASURES	FY 13 Actual	FY 14 Projected	FY 15 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	12.6%	12.2%	14.3%
GFOA Certificate of Excellence in Financial Reporting	✓	✓	✓
GFOA Distinguished Budget Presentation Award	✓	✓	✓
*Number of jobs created	1,957	750	750
*Capital Investment	\$99M	\$85M	\$80M

*Job creation and capital investment are based on calendar year data for 2012-2014.

Department: City Manager

Budget Detail

Account Number: 100-12110-	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	% Change	2014-2015 Adopted	% Change
51100.02 Salaries and Wages	\$ 610,829	\$ 691,331	\$ 719,381	\$ 719,381	0%	728,998	1%
51100.04 Salaries and Wages - Overtime	2,529	426	-	-	-	-	-
51100.14 Transportation Expense	16,667	15,000	15,000	15,000	0%	15,000	0%
52100 FICA	41,323	47,986	55,033	55,033	0%	55,768	1%
52210 VRS Retirement	97,061	110,458	119,129	119,129	0%	108,183	-9%
52400 Group Life	1,558	8,142	8,561	8,561	0%	9,623	12%
53100 Professional Services	16,846	292,088	-	-	-	-	-
54100 Information Technology	17,596	46,560	36,217	36,217	0%	32,469	-10%
54200 Fleet	5,279	9,672	10,500	10,500	0%	17,600	68%
54500 Risk Management	58,462	57,201	67,652	67,652	0%	64,450	-5%
55210 Postal Services	574	139	1,000	1,000	0%	1,000	0%
55230 Telecommunications	8,580	8,035	12,556	12,556	0%	13,505	8%
55410 Rental/Lease of Equipment	1,005	1,029	1,000	1,000	0%	1,000	0%
55500 Travel and Training	14,776	19,760	10,000	10,000	0%	10,000	0%
55810 Dues and Association Memberships	1,291	2,089	2,883	2,883	0%	2,883	0%
56001 Office Supplies	2,741	2,742	2,500	2,500	0%	2,500	0%
56012 Books and Subscriptions	166	198	1,500	1,500	0%	1,500	0%
56014 Other Operating Supplies	-	273	-	-	-	-	-
56017 Copier Costs	51,422	45,177	48,909	48,909	0%	52,032	6%
58200 Capital Outlay	-	5,282	-	-	-	-	-
Total Operating Expenditures	\$ 948,705	\$ 1,363,589	\$ 1,111,820	\$ 1,111,820	0%	\$ 1,116,511	0%

Personnel Summary

Range	Class	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	2014-2015 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 Proj	-	1	1	1	1
23	Administrative Analyst	-	-	1	1	1
16	Administrative Assistant	1	1	1	1	1
14	Executive Secretary	2	2	1	1	1
Number of Full-Time Positions		6	7	7	7	7

BUDGET AND STRATEGIC PLANNING

DESCRIPTION

The Division 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 division 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 2014 ACCOMPLISHMENTS

- Coordinated the issuance of \$52.5M 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 2013-2014 City Profile and Statistical Digest providing demographic, financial, and service level data to assist in citywide strategic planning efforts.



FY 2015 OBJECTIVES

- To develop a balanced budget in compliance with the City Charter and within local and State mandated timeframes for financial plan development. **(Goal 2: 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 2: 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 2: Provide Effective and Efficient Programs and Services that are Accountable and Customer Focused)**

STATISTICS/PERFORMANCE MEASURES	FY 13 Actual	FY 14 Projected	FY 15 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%	2.04%	2.02%	2.13%
Debt as a percentage of general gov't expenditures at/below 10%	9.06%	9.35%	9.48%
Fund Balance at/above 12% per City Financial Policies	12.6%	12.2%	14.3%
Variance in actual to projected General Fund revenue	3%	3%	.5%
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 (Department of Finance)

Budget Detail

Account Number: 100-12440-	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	% Change	2014-2015 Adopted	% Change
51100.02 Salaries and Wages	\$ 284,715	\$ 324,735	\$ 234,302	\$ 234,302	0%	\$ 222,744	-5%
52100 FICA	20,750	23,873	17,924	17,924	0%	17,040	-5%
52210 VRS Retirement	45,754	49,866	37,615	38,800	3%	33,055	-12%
52400 Group Life	797	3,533	2,788	2,788	0%	2,940	5%
53600 Advertising	1,121	1,671	2,000	2,000	0%	2,000	0%
54100 Information Technology	19,343	16,859	18,113	18,113	0%	16,864	-7%
54500 Risk Management	38,137	37,143	38,441	38,441	0%	36,609	-5%
55210 Postal Services	76	108	100	100	0%	100	0%
55230 Telecommunications	2,576	2,127	3,642	3,642	0%	3,958	9%
55500 Travel and Training	579	888	1,000	1,000	0%	1,000	0%
55810 Dues and Association Memberships	1,088	923	1,200	1,200	0%	1,200	0%
56001 Office Supplies	324	1,078	2,000	2,000	0%	2,000	0%
56012 Books and Subscriptions	31	31	200	200	0%	200	0%
56017 Copier Costs	20,192	18,046	7,200	7,200	0%	7,200	0%
Total Operating Expenditures	\$ 435,482	\$ 480,881	\$ 366,526	\$ 367,710	0%	\$ 346,910	-5%

Personnel Summary

Range	Class	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	2014-2015 Adopted
44	Director of Budget & Strategic Planning	1	1	-	-	-
34	Budget Officer	-	-	1	1	1
31	Budget & Strategic Planning Manager	1	1	-	-	-
29	Budget Analyst	1	1	2	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 2014 ACCOMPLISHMENTS

- Completed various project acquisitions for the G. Robert House Water Treatment Plant Force Main Project 1, 36" Raw Water Transmission Main Project, E911 tower site, and the Municipal Center Master Plan.
- Reviewed Invitation for Bids, Requests for Proposals and contracts including a memorandum of agreement between the City, The Federal Highway Administration and VDOT regarding route the route 58 project, the Municipal center/E911 contract, and an amendment to the MOU between the City, EDA and TCC concerning the 55-acre site.
- Provided an attorney for all Planning Commission, Economic Development Authority, Wetland's Board, and Historic Landmark Commission meetings.
- 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 2015 OBJECTIVES

- To respond to requests for legal services to City Council, departments, boards, and commissions within a useful timeframe. (Goal 2: Provide effective and efficient programs and services that are accountable and customer focused)
- To provide in-house training to City staff regarding legal issues, changes in the law, and recent case decisions that affect local government. (Goal 2: Provide effective and efficient programs and services that are accountable and customer focused)
- To refrain from the use of outside counsel unless there is no attorney in the office with the legal proficiency required to provide the service or if a conflict of interest exists. (Goal 1: Promote strong financial management and fiscal accountability)

STATISTICS/PERFORMANCE MEASURES	FY 13 Actual	FY 14 Projected	FY 15 Estimate
Number of requests for legal services	926	950	1,018
Number of contract reviews	277	300	330
Number of court appearances	215	230	250
Number of real estate matters handled:			
Deeds	9	10	12
Easements	15	16	18
Closings	31	32	35

Department: City Attorney

Budget Detail

Account Number: 100-12210-	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	% Change	2014-2015 Adopted	% Change
51100.02 Salaries and Wages	\$ 599,102	\$ 646,812	\$ 656,459	\$ 656,459	0%	\$ 661,568	1%
52100 FICA	42,556	47,445	50,219	50,219	0%	50,610	1%
52210 VRS Retirement	90,633	112,752	108,710	108,710	0%	98,177	-10%
52400 Group Life	1,579	7,647	7,812	7,812	0%	8,733	12%
53100 Professional Services	4,895	859	5,000	5,000	0%	5,000	0%
53100.11 Legal Services	33,943	3,044	4,000	3,400	-15%	3,400	-15%
53500 Printing and Binding	186	214	-	500	-	-	-
53600 Advertising	169	-	1,000	1,000	0%	-	-100%
54100 Information Technology	20,700	34,435	35,132	35,132	0%	32,633	-7%
54500 Risk Management	88,892	83,302	87,610	87,610	0%	83,443	-5%
55210 Postal Services	1,018	1,067	1,200	1,200	0%	1,200	0%
55230 Telecommunications	7,522	4,575	8,864	8,864	0%	9,496	7%
55500 Travel and Training	12,399	7,055	5,000	11,000	120%	7,000	-40%
55810 Dues and Association Memberships	4,332	2,780	5,633	5,633	0%	5,633	0%
56001 Office Supplies	6,614	3,788	5,000	5,000	0%	5,000	0%
56012 Books and Subscriptions	3,751	3,298	4,000	4,000	0%	4,000	0%
56017 Copier Costs	4,175	4,253	4,127	4,175	1%	5,688	38%
58,200 Capital Outlay	5,947	-	-	-	-	-	-
Total Operating Expenditures	\$ 928,412	\$ 963,327	\$ 989,765	\$ 995,714	1%	\$ 981,581	-1%

Personnel Summary

Range	Class	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	2014-2015 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 2014 ACCOMPLISHMENTS

- Reduced the time to hire from an average of 90 days to an average of 75 days to provide for a more efficient hiring process for candidates and city departments.
- Led the recruitment and selection process to fill 300 positions (includes new hires and transfers/promotions for full-time and part-time positions).
- Proved supervisory training on the city's recruitment and selection procedures and strategic recruitment tactics in order to ensure the most qualified applicants are selected.
- Expanded the skills and knowledge of the workforce through an expanded Suffolk University. 60 Executive, Senior and Middle Managers attended the new Situational Leadership Program and 128 Supervisors attended the Leader Development Program (LDP) for new supervisors.

FY 2015 OBJECTIVES

- Reduce the time to hire and provide a more efficient hiring process for candidates and city departments. **(Goal 2: Provide Effective and Efficient Programs and Services that are Accountable and Customer Focused)**
- Enhance leadership skills of all levels of managers/supervisors. **(Goal 2: Provide Effective and Efficient Programs and Services that are Accountable and Customer Focused)**
- Increase knowledge and skills of the workforce through expanding development opportunities available through Suffolk University, to include customer service training. **(Goal 2: Provide Effective and Efficient Programs and Services that are Accountable and Customer Focused)**
- Revise the performance management process to include competencies and employee's accomplishment of objectives linked to city goals and objectives. **(Goal 2: Provide Effective and Efficient Programs and Services that are Accountable and Customer Focused)**

STATISTICS/PERFORMANCE MEASURES	FY 13 Actual	FY 14 Projected	FY 15 Estimate
Employee Turnover Rate	9.6%	10.0%	10.0%
Percent of vacant positions	6.75%	10.0%	10.0%
Average Time to Hire	90 days	75 days	70 days
Training Programs:			
Number of training programs provided for City staff	9	12	16
Number of participants	275	525	600

Department: Human Resources

Budget Detail

Account Number: 100-12220-	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	% Change	2014-2015 Adopted	% Change
51100.02 Salaries and Wages	\$ 537,484	\$ 527,279	\$ 610,556	\$ 642,455	5%	\$ 611,107	0%
51100.04 Salaries and Wages - Overtime	72	676	-	-	-	-	-
51100.06 Salaries and Wages - Part-time	12,194	24,808	30,117	30,117	0%	30,117	0%
52100 FICA	39,353	38,909	49,012	51,452	5%	49,054	0%
52210 VRS Retirement	85,796	73,696	94,717	106,391	12%	85,840	-9%
52400 Group Life	1,509	6,062	7,266	7,645	5%	8,067	11%
52820 Tuition Assistance	-	-	-	30,000	-	-	-
53100 Professional Services	30,986	104,493	27,319	59,794	119%	59,794	119%
53500 Printing and Binding	11,138	1,219	3,000	6,000	100%	5,000	67%
53600 Advertising	13,255	10,079	15,000	15,000	0%	10,000	-33%
54100 Information Technology	88,164	67,658	50,898	50,898	0%	53,612	5%
54500 Risk Management	86,289	83,963	86,423	86,423	0%	91,420	6%
55210 Postal Services	4,082	6,277	3,000	8,000	167%	7,000	133%
55230 Telecommunications	8,114	5,052	9,645	9,645	0%	10,720	11%
55500 Travel & Training	29,684	21,391	15,000	37,000	147%	18,000	20%
55810 Dues and Association Memberships	1,158	2,082	980	980	0%	980	0%
55841 Service Awards	16,303	22,318	25,000	25,000	0%	25,000	0%
56001 Office Supplies	15,912	8,542	6,000	6,000	0%	6,000	0%
56012 Books and Subscriptions	3,145	678	3,000	3,000	0%	3,000	0%
56017 Copier Costs	13,377	11,130	10,417	10,417	0%	10,417	0%
58200 Capital Outlay	-	-	-	-	-	-	-

Total Operating Expenditures \$ 998,016 \$ 1,016,312 \$ 1,047,350 \$ 1,186,217 13% \$ 1,085,127 4%

55500 - Travel & Training: City wide training.

Personnel Summary

Range	Class	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	2014-2015 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	-	-	1	1	1
19	Human Resources Generalist	2	2	2	2	2
14	Human Resources Assistant	2	2	2	3	2

Number of Full-Time Positions 9 9 10 11 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 2014 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 2015 OBJECTIVES

- To assess all personal property and other local taxes in accordance with the Code of Virginia and the Suffolk City Code. **(Goal 1: Promote strong financial management and fiscal accountability)**
- To achieve 100% compliance with the state income tax audit. **(Goal 1: Promote strong financial management and fiscal accountability)**
- To respond to all customer inquiries within one business day. **(Goal 2: Provide effective and efficient programs and services that are accountable and customer focused)**
- To initiate resolutions to problems within one business day. **(Goal 2: Provide effective and efficient programs and services that are accountable and customer focused)**
- To enroll all eligible Deputies in the Career Development Program of the Commissioners of Revenue Association of Virginia. **(Goal 2: Provide effective and efficient programs and services that are accountable and customer focused)**

STATISTICS/PERFORMANCE MEASURES	FY 11 Actual	FY 12 Actual	FY 13 Actual
Number of tax accounts (Calendar Year Data):			
Meals	350	331	350
Lodging	15	18	17
Admissions	6	4	4
Business Licenses	5,245	5,183	5,079
Personal Property	130,317	130,450	129,377

Department: Commissioner of the Revenue

Budget Detail

Account Number: 100-12310-	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	% Change	2014-2015 Adopted	% Change
51100.02 Salaries and Wages	\$ 525,374	\$ 546,666	\$ 559,581	\$ 560,967	0%	\$ 571,794	2%
51100.04 Salaries and Wages - Overtime	50	20,936	-	-	-	-	-
51100.06 Salaries and Wages - Part-time	25,183	25,666	29,344	28,769	-2%	29,344	0%
52100 FICA	40,586	41,693	45,053	45,115	0%	45,987	2%
52210 VRS Retirement	84,427	85,170	92,667	92,896	0%	84,854	-8%
52400 Group Life	1,471	6,505	6,659	6,676	0%	7,548	13%
53500 Printing and Binding	3,397	4,293	4,600	5,075	10%	4,600	0%
53600 Advertising	243	289	350	350	0%	350	0%
54100 Information Technology	99,486	51,263	56,329	56,329	0%	51,582	-8%
54500 Risk Management	123,944	111,072	115,065	115,065	0%	109,613	-5%
55210 Postal Services	12,476	12,679	13,400	14,000	4%	14,000	4%
55230 Telecommunications	8,670	4,144	9,812	9,812	0%	11,013	12%
55500 Travel and Training	5,129	4,557	5,000	6,000	20%	5,000	0%
55810 Dues and Association Memberships	1,050	1,095	1,085	1,130	4%	1,130	4%
56001 Office Supplies	22,957	23,080	25,385	26,500	4%	26,500	4%
56012 Books and Subscriptions	1,285	1,212	1,410	1,500	6%	1,500	6%
56017 Copier Costs	8,581	8,638	8,621	8,621	0%	8,621	0%
58200 Capital Outlay	-	2,270	-	-	-	-	-
Total Operating Expenditures	\$ 964,308	\$ 951,228	\$ 974,360	\$ 978,805	0%	\$ 973,436	0%

Personnel Summary

Range	Class	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	2014-2015 Adopted
	Commissioner of the Revenue	1	1	1	1	1
36	Chief Deputy Commissioner of the Revenue	-	-	-	1	-
34	Chief Deputy Commissioner of the Revenue	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	3	2
10	Customer Service Representative	1	1	1	-	1
Number of Full-Time Positions		12	12	12	12	12

NOTE: Comp Board provides partial salary reimbursement for 9 of 12 full time positions with reimbursement by the State 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 2014 ACCOMPLISHMENTS

- Implemented quantitative inspection tracking for the purpose of IAAO standard compliance and workflow monitoring.
- Provided valuable assistance with RBS/PCI implantation through testing and identification of specific systems.
- Completed categorization of NULL neighborhood parcels.



FY 2015 OBJECTIVES

- To implement the Vision Appraisal Computer Assisted Mass Appraisal (CAMA) system. (Goal 2: Provide effective and efficient programs and services that are accountable and customer focused)
- To implement Vision Appraisal Tablets for electronic documentation of property inspections. (Goal 2: Provide effective and efficient programs and services that are accountable and customer focused)
- To continue refinement of commercial neighborhood structure. (Goal 2: Provide effective and efficient programs and services that are accountable and customer focused)

STATISTICS/PERFORMANCE MEASURES	FY 13 Actual	FY 14 Projected	FY 15 Estimate
Assessment Appeals			
Number of appeals	172	105	150
Appeals Approved	142	42	60
Real Property Parcels Assessed			
Single Family Urban	2,638	2,633	2,628
Single Family/Suburban	31,095	31,257	31,500
Multifamily	68	68	70
Commercial/Industrial	2,474	2,468	2,487
Agricultural (20-99 acres)	1,306	1,305	1,305
Agricultural (> 99 acres)	418	420	420
Number of sales transactions	3,418	3,834	2,632
Number of qualified sales	703	889	748
Median residential sales price	\$247,800	\$255,000	\$258,000
Number of foreclosures	345	346	310
Tax Relief Programs:			
Elderly/Disabled (Number of participants)	1,739	1,713	1,720
Value of Exemptions	\$2,234,947	\$2,615,236	\$2,620,000
Veterans (Number of participants)	166	195	245
Value of Exemptions	\$427,672	\$505,196	\$570,000

Department: City Assessor

Budget Detail

Account Number: 100-12320-	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	% Change	2014-2015 Adopted	% Change
51100.02 Salaries and Wages	\$ 684,399	\$ 770,631	\$ 809,675	\$ 896,699	11%	\$ 857,256	6%
51100.04 Salaries and Wages - Overtime	430	63	-	-	-	-	-
51100.27 Special Compensation	1,602	959	2,100	2,100	0%	2,100	0%
52100 FICA	49,698	55,673	62,101	68,597	10%	65,741	6%
52210 VRS Retirement	108,530	133,204	131,520	148,493	13%	125,509	-5%
52400 Group Life	1,890	9,199	9,635	10,671	11%	11,316	17%
53000.16 Purchased Services - Refuse Collection	-	-	-	-	-	165	-
53300 Repair and Maintenance	-	162	-	-	-	-	-
53500 Printing and Binding	5,681	5,669	7,500	7,500	0%	7,500	0%
53600 Advertising	583	826	600	827	38%	600	0%
54100 Information Technology	172,860	189,362	224,774	224,774	0%	220,526	-2%
54200 Fleet	7,309	11,276	18,400	18,400	0%	17,033	-7%
54500 Risk Management	153,903	148,489	157,056	157,056	0%	151,442	-4%
55100 Utilities	-	6,517	7,200	7,200	0%	5,000	-31%
55210 Postal Services	17,860	16,660	18,500	20,180	9%	20,000	8%
55230 Telecommunications	9,631	5,476	10,446	10,446	0%	11,521	10%
55500 Travel and Training	19,643	12,135	15,000	17,000	13%	15,000	0%
55810 Dues and Association Memberships	2,593	2,627	2,000	3,000	50%	2,000	0%
56001 Office Supplies	8,684	4,613	5,500	5,500	0%	5,500	0%
56011 Uniforms & Wearing Apparel	-	-	-	2,500	-	2,500	-
56012 Books and Subscriptions	3,605	3,336	2,000	3,500	75%	2,000	0%
56017 Copier Costs	3,916	4,640	4,267	4,267	0%	4,267	0%
58200 Capital Outlay	-	2,213	-	-	-	-	-
Total Operating Expenditures	\$ 1,252,819	\$ 1,383,729	\$ 1,488,274	\$ 1,608,710	8%	\$ 1,526,975	3%

53500 - Printing and Binding: Assessment notices.

Personnel Summary

Range	Class	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	% Change	2014-2015 Adopted
	Assessor	1	1	1	1		1
27	Deputy Assessor	1	1	1	1		1
25	System Analyst	-	1	1	1		1
24	Commercial Appraiser I	1	2	2	2		2
24	Residential Appraiser Supervisor	1	1	1	1		1
17/19/21	Appraiser I - III	6	5	5	7		6
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		15	16	16	18		17

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 2014 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 99.85%.
- Continued management of the collection of storm water maintenance and refuse fees with a 97% collection rate.
- 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 \$5.7 million in the last six years.

FY 2015 OBJECTIVES

- To continue the successful collection of taxes and all other revenue due to the City of Suffolk. (**Goal 1: Promote strong financial management and fiscal accountability**)
- To complete the successful hardware/software conversion from the Bright/AS 400 software to the web-based PCI and New World systems. (**Goal 1: Promote strong financial management and fiscal accountability**)
- To implement VEC Automation to enhance the collection of taxes and fees owed via wage liens. (**Goal 1: Promote strong financial management and fiscal accountability**)
- To complete the successful hardware/software installation of RevQ software to compliment the web-based system PCI, offering innovate collection tools, techniques and technologies to improve revenue results. (**Goal 1: Promote strong financial management and fiscal accountability**)

STATISTICS/PERFORMANCE MEASURES

	FY 13 Actual	FY 14 Projected	FY 15 Estimate
Tax Collection Rate:			
Real Estate	97.8%	97.0%	97.0%
Personal Property	95.9%	96.0%	96.0%
Stormwater	97.0%	96.0%	96.0%
Vehicle License Fee	88.8%	89.0%	89.0%
Refuse Collection Fee	96.2%	97.0%	97.0%
Number of online payments processed	7,805	8,585	8,600
Debt Set-Off:			
Number of claims filed	22,474	25,000	45,000
Value of claims filed	\$9.4M	\$10.5M	\$10.5M
Amount of claims collected	\$821,000	\$810,000	\$799,000

Department: City Treasurer

Budget Detail

Account Number: 100-12410-	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	% Change	2014-2015 Adopted	% Change
51100.02 Salaries and Wages	\$ 696,024	\$ 733,979	\$ 754,551	\$ 830,418	10%	\$ 764,634	1%
51100.04 Salaries and Wages - Overtime	1,387	23,463	-	-	-	-	-
51100.06 Salaries and Wages - Part-time	271	20,717	29,571	29,571	0%	29,571	0%
52100 FICA	51,280	55,710	59,985	65,789	10%	60,757	1%
52210 VRS Retirement	110,302	117,951	124,954	137,517	10%	113,472	-9%
52400 Group Life	1,922	8,648	8,979	9,882	10%	10,093	12%
53100 Professional Services	-	61,826	-	-	-	-	-
53300 Repair and Maintenance	598	600	600	1,530	155%	600	0%
53500 Printing and Binding	1,724	-	4,000	4,000	0%	4,000	0%
53600 Advertising	418	887	1,550	1,550	0%	1,550	0%
54100 Information Technology	160,882	98,968	173,252	173,252	0%	166,948	-4%
54200 Fleet	-	-	-	3,482	-	6,700	-
54500 Risk Management	152,547	148,076	153,406	153,406	0%	137,035	-11%
55210 Postal Services	99,541	76,058	80,000	80,000	0%	80,000	0%
55230 Telecommunications	8,098	7,015	12,841	12,841	0%	14,612	14%
55410 Lease/Rent of Equipment	1,428	943	550	550	0%	550	0%
55500 Travel and Training	9,303	8,631	5,000	7,000	40%	5,000	0%
55810 Dues and Association Memberships	1,445	1,369	1,825	1,825	0%	1,825	0%
56001 Office Supplies	14,120	13,493	13,000	15,000	15%	13,000	0%
56012 Books and Subscriptions	705	595	1,330	1,330	0%	1,330	0%
56015 Merchandise for Resale	1,356	1,425	1,600	1,600	0%	1,600	0%
56017 Copier Costs	13,091	14,520	14,541	14,541	0%	14,541	0%
58200 Capital Outlay	-	-	-	-	-	-	-
Total Operating Expenditures	\$ 1,326,440	\$ 1,394,875	\$ 1,441,536	\$ 1,545,084	7%	\$ 1,427,818	-1%

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

Personnel Summary

Range	Class	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	2014-2015 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 - Accounting	1	1	1	1	1
20	Deputy Treasurer IV	1	1	1	3	1
14	Deputy Treasurer II	4	4	4	2	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	15	17	15

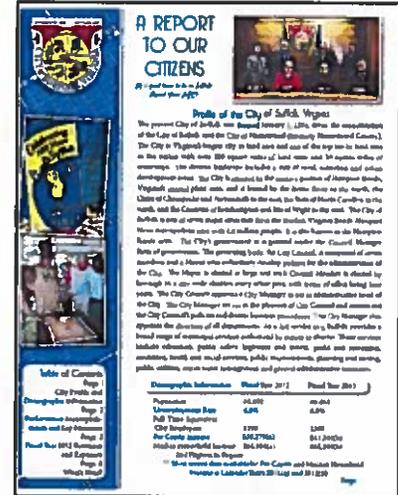
FINANCE

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 2014 ACCOMPLISHMENTS

- The Finance Staff prepared the CAFR and APA reports for the first time since the 2002 Governmental Accounting Standards Board (GASB) update.
- Prepared the City's second Citizen Centric Report "A Report To Our Citizens".
- Updated the Accounting Procedures Manual to incorporate additional processes.
- Received an unqualified audit opinion for FY 2012-2013 and received the Government Finance Officers Association (GFOA) Award of Excellence in Financial Reporting for the previous year Comprehensive Annual Financial Report (CAFR).
- Completed an Other Post-Employment Benefits (OPEB) actuarial study.



FY 2015 OBJECTIVES

- To continue receiving the annual GFOA award for the City's CAFR and to implement the Fraud, Waste, and Abuse Hotline. (Goal 1: Promote Strong Financial Management and Fiscal Accountability)
- To support the Treasurer's office with the conversion to the PCI billing system. (Goal 2: 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 6: Promote Citizen Engagement)

STATISTICS/PERFORMANCE MEASURES

	FY 13 Actual	FY 14 Projected	FY 15 Estimate
Annual Audit:			
Unqualified Audit Opinion received	✓	✓	✓
GFOA Certificate of Excellence received	✓	✓	✓
Number of Transactions Processed:			
Accounts Payable	37,852	35,730	33,586
Payroll runs	24	24	24
Value of transactions processed:			
Accounts payable	\$158M	\$287M	\$287M
Payroll	\$61.1M	\$69.9M	\$69.9M

Department: Finance - Administration and Accounting

Budget Detail

Account Number: 100-12420-	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	% Change	2014-2015 Adopted	% Change
51100.02 Salaries and Wages	\$ 597,689	\$ 572,492	\$ 809,918	\$ 809,918	0%	\$ 862,831	7%
51100.04 Salaries and Wages - Overtime	1,657	1,191	-	-	-	-	0%
51100.06 Salaries and Wages - Part-time	478	357	12,444	-	-100%	-	-100%
52100 FICA	43,069	40,242	62,911	61,959	-2%	66,007	5%
52210 VRS Retirement	95,662	60,455	119,002	134,122	13%	116,800	-2%
52400 Group Life	1,668	6,515	9,638	9,638	0%	11,389	18%
53100 Professional Services	29,838	35,532	36,000	56,000	56%	56,000	56%
53100.02 Accounting and Auditing Services	138,318	125,919	76,000	130,700	72%	130,700	72%
53200 Temporary Help Service Fees	15,131	71,527	-	-	-	-	-
53500 Printing and Binding	8,786	5,790	3,000	9,000	200%	5,800	93%
54100 Information Technology	202,255	63,381	85,061	85,061	0%	80,564	-5%
54500 Risk Management	123,944	120,321	134,202	134,202	0%	127,848	-5%
55210 Postal Services	7,461	9,643	7,300	9,643	32%	9,643	32%
55230 Telecommunications	7,366	3,480	9,080	9,080	0%	10,218	13%
55500 Travel and Training	4,416	4,346	6,500	6,500	0%	6,500	0%
55810 Dues and Association Memberships	3,084	1,180	3,200	3,200	0%	3,200	0%
56001 Office Supplies	12,298	8,697	8,000	8,697	9%	8,000	0%
56012 Books and Subscriptions	605	451	410	410	0%	410	0%
56017 Copier Costs	14,564	7,751	7,416	7,416	0%	8,977	21%
58200 Capital Outlay - Additions	-	1,831	-	-	-	-	-
Total Operating Expenditures	\$ 1,308,290	\$ 1,141,100	\$ 1,390,082	\$ 1,475,546	6%	\$ 1,504,888	8%

Personnel Summary

Range	Class	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	2014-2015 Adopted
44	Director of Finance	1	1	1	1	1
36	Financial Services Comptroller	-	-	1	1	1
36	Assistant Director of Finance	-	1	-	-	-
30	Financial Reporting and Compliance Manage	-	-	1	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	3
15	Senior Accounting Technician	3	3	2	2	2
14	Executive Secretary	1	1	1	1	1
Number of Full-Time Positions		13	14	14	14	16

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 2014 ACCOMPLISHMENTS

- Implemented electronic submission of Requests for Proposals (RFP's) to reduce costs, increase availability and reduce the amount of paper generated.
- Working toward moving electronic posting of Invitations for Bids (IFB's) and receiving submissions electronically, as well as other electronic document storage solutions.
- Improved the purchasing website allowing vendors to access bids faster, including current project status.
- Utilization of cooperative contracts has helped reduce costs on major projects, including the new Municipal Center.

FY 2015 OBJECTIVES

- Continue to post bids on the City's website, Demandstar (3rd party provider), and eVA (the Commonwealth's website) to ensure an equal and fair process on our formal solicitations. (Goal 4: Diversify and enhance the local economy)
- Improve the Purchasing interactive website to give easy and fast access to internal and external customers. (Goal 2: 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 1: Promote strong financial management and fiscal accountability)

STATISTICS/PERFORMANCE MEASURES	FY 13 Actual	FY 14 Projected	FY 15 Estimate
Number of Procurement Instruments Processed:			
RFP	26	35	40
IFB	61	90	100
Purchase Orders	881	800	950
Value of PO's processed	\$100.8M	\$115.0M	\$115.0M
Procurement Appeals:			
Number processed	1	3	3
Number upheld	1	3	3
Purchasing Card Program:			
Number of Transactions	13,830	16,000	22,400
Total Spend	\$3.5M	\$5.5M	\$6.6M
Rebate	\$34,069	\$48,000	\$62,000

Division: Purchasing (Department of Finance)

Budget Detail

Account Number: 100-12530-	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	% Change	2014-2015 Adopted	% Change
51100.02 Salaries and Wages	\$ 168,498	\$ 144,213	\$ 203,393	\$ 240,115	18%	\$ 197,298	-3%
51100.04 Salaries and Wages - Overtime	-	38	-	-	-	-	-
51100.06 Salaries and Wages - Part-time	23,279	49,731	-	-	-	-	-
52100 FICA	14,294	12,929	15,560	18,369	18%	15,093	-3%
52210 VRS Retirement	27,078	(7,279)	31,882	39,763	25%	26,495	-17%
52400 Group Life	472	1,716	2,420	2,857	18%	2,604	8%
53600 Advertising	2,407	791	3,000	3,000	0%	3,000	0%
54100 Information Technology	63,120	18,553	20,632	22,632	10%	18,383	-11%
54500 Risk Management	28,603	27,825	28,810	28,810	0%	36,544	27%
55210 Postal Services	284	259	500	500	0%	500	0%
55230 Telecommunications	4,605	1,583	4,936	4,936	0%	5,505	12%
55500 Travel and Training	2,062	532	2,500	4,500	80%	4,500	80%
55810 Dues and Association Memberships	3,177	3,217	4,450	4,450	0%	4,450	0%
56001 Office Supplies	1,821	1,768	2,500	3,500	40%	2,500	0%
56012 Books and Subscriptions	-	-	-	300	-	300	-
56017 Copier Costs	5,293	5,569	6,570	6,570	0%	6,570	0%
58200 Capital Outlay	272	-	-	-	-	-	-
Total Operating Expenditures	\$ 345,265	\$ 261,444	\$ 327,153	\$ 380,302	16%	\$ 323,743	-1%

Personnel Summary

Range	Class	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	2014-2015 Adopted
30	Purchasing Agent	1	1	1	1	1
23	Senior Buyer	1	1	1	1	1
17	Buyer I	1	1	1	2	1
13	Purchasing Technician	-	-	1	1	1
Number of Full-Time Positions		3	3	4	5	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 2014 ACCOMPLISHMENTS

- Reviewed and revised the training program for officers of election to effectively train the officers in the use of electronic poll books, voting equipment and forms used on Election Day.
- Effectively maintained outreach programs to reach and help the citizens of the City of Suffolk complete Voter Registration Application forms, as well as Absentee Ballot Application forms.
- Provided an on-line training site for election officers to continue their education regarding policies, procedures and Election Day guidelines.
- Maintained a comprehensive strategic plan for replacement of voting machines in conformance with the State Board of Elections recommendations and requirements.

FY 2015 OBJECTIVES

- To maintain the integrity of the election process and ensure that citizens continue to receive election information in a timely manner. **(Goal 2: Provide effective and efficient programs and services that are accountable and customer focused)**
- 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. **(Goal 2: Provide effective and efficient programs and services that are accountable and customer focused)**
- To provide information, materials, and assistance to candidates. **(Goal 6: Promote citizen engagement)**
- To provide voters registration information and materials, distribute literature and develop programs to education the general public concerning registration and encourage registration by the general public. **(Goal 6: Promote citizen engagement)**

STATISTICS/PERFORMANCE MEASURES	FY 13 Actual	FY 14 Projected	FY 15 Estimate
Number of registered voters	57,000	58,000	59,000
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-	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	% Change	2014-2015 Adopted	% Change
51100.02 Salaries and Wages	\$ 82,806	\$ 85,850	\$ 87,565	\$ 114,393	31%	\$ 89,319	2%
51100.04 Salaries and Wages - Overtime	3,133	2,904	-	2,800	-	-	-
51100.06 Salaries and Wages - Part-time	22,073	25,377	45,500	25,500	-44%	45,500	0%
51100.27 Special Compensation	101,369	125,936	70,000	70,000	0%	70,000	0%
52100 FICA	7,862	6,667	15,534	16,271	5%	15,669	1%
52210 VRS Retirement	13,307	(16,660)	14,501	18,943	31%	13,255	-9%
52400 Group Life	232	1,022	1,042	1,361	31%	1,179	13%
53300 Repair and Maintenance	63,589	55,304	40,000	60,000	50%	60,000	50%
53600 Advertising	694	386	1,400	1,400	0%	1,400	0%
54100 Information Technology	18,239	24,953	14,535	14,535	0%	12,786	-12%
54500 Risk Management	19,088	18,552	19,289	19,289	0%	18,459	-4%
55210 Postal Services	6,999	20,216	15,000	15,000	0%	15,000	0%
55230 Telecommunications	2,917	3,547	2,684	2,684	0%	3,127	16%
55410 Lease/Rent of Equipment	4,638	4,655	4,000	4,500	13%	4,500	13%
55420 Lease/Rent of Building	1,200	2,400	2,000	3,200	60%	3,200	60%
55500 Travel and Training	4,495	2,613	2,500	2,500	0%	2,500	0%
55810 Dues and Association Memberships	200	200	200	200	0%	200	0%
56001 Office Supplies	7,031	5,129	10,000	10,000	0%	10,000	0%
56017 Copier Charges	7,819	10,267	13,758	13,758	0%	15,319	11%
58200 Capital Outlay	25,962	40,000	-	112,400	-	-	-

Total Operating Expenditures	\$ 393,652	\$ 419,318	\$ 359,509	\$ 508,734	42%	\$ 381,412	6%
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Personnel Summary

Range	Class	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	2014-2015 Adopted
	General Registrar	1	1	1	1	1
14	Deputy Registrar	-	-	1	1	1
11	Deputy Registrar	-	1	-	-	-
11	Assistant Registrar	1	-	-	1	-

Number of Full-Time Positions	2	2	2	3	2
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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 2014 ACCOMPLISHMENTS

- Full the utilization of technology provided by the Supreme Court of Virginia to improve the management of civil and criminal case loads.
- Improved utilization of Fifth Judicial Circuit procedures and staff in order to improve rate of case closure within Supreme Court of Virginia guidelines.



FY 2015 OBJECTIVES

- To leverage technology to provide for the efficient management and pace of caseloads. (Goal 2: Provide effective and efficient programs and services that are accountable and customer focused)
- 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. Goal 2: Provide effective and efficient programs and services that are accountable and customer focused)
- To continue to improve on the efficiency of concluding civil and criminal case filings with the time guidelines established by the Supreme Court of Virginia. (Goal 2: Provide effective and efficient programs and services that are accountable and customer focused)

STATISTICS/PERFORMANCE MEASURES

	CY 2011 Actual	CY 2012 Actual	CY 2013 Actual
Civil Cases:			
Number of Civil cases commenced	1,035	940	1,043
Number of Civil cases concluded	1,046	989	991
Criminal Cases:			
Number of Criminal cases commenced	2,403	2,937	2,974
Number of Criminal cases concluded	2,238	2,787	2,795
Percent of Felony cases concluded within 120 days	38.7%	39.6%	16%
Percent of Misdemeanor cases concluded within 60 days	35.2%	37.2%	34%

Department: Circuit Court - Judges

Budget Detail

Account Number: 100-21100-	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	% Change	2014-2015 Adopted	% Change
51100.02 Salaries and Wages	\$ 118,672	\$ 122,233	\$ 123,867	\$ 123,867	0%	\$ 125,523	1%
51100.06 Salaries and Wages - Part-time	-	-	-	-	-	-	-
52100 FICA	9,109	9,376	9,476	9,476	0%	9,603	1%
52210 VRS Retirement	19,071	21,464	20,512	20,512	0%	18,628	-9%
52400 Group Life	332	1,455	1,474	1,474	0%	1,657	12%
53300 Repair and Maintenance	-	-	440	440	0%	440	0%
54100 Information Technology	-	-	2,621	2,621	-	2,621	-
54500 Risk Management	19,068	18,547	19,203	19,203	0%	18,290	-5%
55210 Postal Services	1,200	1,276	1,200	1,200	0%	1,200	0%
55230 Telecommunications	6,357	1,582	6,555	6,555	0%	7,440	13%
55810 Dues and Association Memberships	-	-	-	144	-	144	-
56001 Office Supplies	2,324	2,349	2,000	2,000	0%	2,000	0%
56017 Copier	434	(649)	868	868	0%	868	0%
Total Operating Expenditures	\$ 176,567	\$ 177,633	\$ 188,217	\$ 188,360	0%	\$ 188,414	0%

Personnel Summary

Range	Class	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	2014-2015 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 2014 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.
- Trained staff by staying current with proposed/enacted legislation, and the use of online resources.



FY 2015 OBJECTIVES

- To provide safe and secure court facilities and a customer friendly court system. (Goal 3: Promote a safe, healthy and diverse community in which to live, work and play)
- To effectively manage resources to instill confidence in the court system among the general public. (Goal 2: Provide effective and efficient programs and services that are accountable and customer focused)
- To leverage technology to expand and enhance the provision of court services. (Goal 2: Provide effective and efficient programs and services that are accountable and customer focused)

STATISTICS/PERFORMANCE MEASURES	CY 2011 Actual	CY 2012 Actual	CY 2013 Actual
Civil Cases:			
Number of Civil cases	44,899	51,571	50,119
Continuance Rate	40%	43%	43%
Traffic Cases:			
Number of Traffic cases	25,873	25,271	25,068
Continuance Rate (Traffic)	40%	42%	42%
Criminal Cases:			
Number of Criminal cases	10,308	11,860	11,222
Continuance Rate (Criminal)	64%	66%	65%

Department: General District Court

Budget Detail

Account Number: 100-21200-	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	% Change	2014-2015 Adopted	% Change
53100 Professional Services	\$ 1,040	\$ 1,824	\$ -	\$ 5,000	-	\$ 5,000	-
53100.10 Court Appointed Attorney Fees	31,712	26,432	30,000	40,000	33%	30,000	0%
53300 Repair & Maintenance	-	-	-	5,000	-	-	-
54100 Information Technology	-	-	323	323	0%	323	0%
55230 Telecommunications	8,367	1,243	10,072	10,072	0%	10,768	7%
55410 Lease/Rent of Equipment	3,710	473	7,000	1,000	-86%	1,000	-86%
55810 Dues and Association Memberships	80	370	500	1,500	200%	500	0%
56001 Office Supplies	3,871	1,940	3,000	4,000	33%	3,000	0%
56012 Books and Subscriptions	3,202	5,454	3,500	3,500	0%	3,500	0%
56017 Copier	3,632	6,661	6,681	6,681	0%	6,681	0%
58200 Capital Outlay	-	-	-	20,000	-	-	-
Total Operating Expenditures	\$ 55,614	\$ 44,395	\$ 61,076	\$ 97,076	59%	\$ 60,772	0%

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 2011 Actual	CY 2012 Actual	CY 2013 Actual
Arrest warrants	7,291	7,800	6,843
Search warrants	262	285	296
Number of emergency custody orders issued	357	342	386
Number of temporary detention orders issued	487	467	464
Number of emergency protective orders issued	580	899	905
Number of bail processes (Commitment, Recognizance, Release)	10,257	11,031	10,185

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 2014 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.



FY 2015 OBJECTIVES

- To continue working efficiently and effectively to maintain a high level of service to the public. (Goal 2: Provide effective and efficient programs and services that are accountable and customer focused)

STATISTICS/PERFORMANCE MEASURES

	CY 2011 Actual	CY 2012 Actual	CY 2013 Actual
Juvenile Cases:			
Number of new Juvenile cases	2,546	2,659	2,662
Number of Juvenile cases concluded	2,372	2,726	2,728
Average number of hearings per Juvenile case	2.18	2.51	2.37
Juvenile Case Continuance Rate	57.2%	59.0%	98.4%
Domestic Cases:			
Number of new Domestic cases commenced	3,158	3,453	1,051
Number of Domestic cases concluded	3,349	3,312	9,242
Average number of hearings per Domestic cases	2.46	2.36	2.76
Domestic Case Continuance Rate	56.8%	59.0%	87.9%

Department: Juvenile and Domestic Relations District Court

Budget Detail

Account Number: 100-21610-	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	% Change	2014-2015 Adopted	% Change
53100.10 Court Appointed Attorney Fees	\$ 997	\$ 257	\$ 600	\$ 600	0%	\$ 600	0%
53300 Repair and Maintenance	-	-	-	-	-	-	-
54100 Information Technology	-	-	853	853	0%	853	0%
55230 Telecommunications	15,048	3,788	13,962	13,962	0%	15,796	13%
55410 Lease/Rent of Equipment	236	94	400	400	0%	400	0%
55810 Dues and Association Memberships	320	200	400	400	0%	400	0%
56001 Office Supplies	1,541	1,426	1,500	1,500	0%	1,500	0%
56012 Books and Subscriptions	341	235	150	150	0%	150	0%
56017 Copier Costs	4,310	4,722	4,350	4,350	0%	4,350	0%
Total Operating Expenditures	\$ 22,794	\$ 10,721	\$ 22,215	\$ 22,215	0%	\$ 24,049	8%

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 2014 ACCOMPLISHMENTS

- Offered 24 hour intake services per Code of Virginia requirements.
- Partnered with the Tidewater Youth Services Commission to offer a variety of programs and services to persons on probation and parole, including substance abuse assessments and treatment, group home placements and crisis care.
- Partnered with the Suffolk Public Schools to host Truancy Reduction Committee hearings aimed at addressing and improving attendance patterns of identified school age children.

FY 2015 OBJECTIVES

- To divert a minimum of 30% of all juvenile intakes to an in-house diversion program or to the Juvenile Conference Committee (JCC). **(Goal 2: Provide effective and efficient programs and services that are accountable and customer focused)**
- To utilize the Youth Assessment and Screening Instrument (YASI) by 100%. **(Goal 2: Provide effective and efficient programs and services that are accountable and customer focused)**
- 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. **(Goal 2: Provide effective and efficient programs and services that are accountable and customer focused)**
- To maintain 100% compliance with the Commonwealth of Virginia's Prompt Pay Policy. **(Goal 1: Promote strong financial management and fiscal accountability)**
- Case contact compliance per Department of Juvenile Justice Standards will exceed 95%. **(Goal 2: Provide effective and efficient programs and services that are accountable and customer focused)**

STATISTICS/PERFORMANCE MEASURES	FY 2013 Actual	FY 2014 Projected	FY 2015 Estimate
Number of Juveniles receiving services	550	560	575
Number of Juveniles placed in Secure Detention	107	100	105
Average Length of Stay in Secure Detention	19.5 days	19 days	19 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	34%	30%	30%
Percent of petitions seeking violations of probation/parole to delinquency intakes	2.6%	3.0%	3.0%
Detention Assessment Instrument (DAI) Override Percentage	17.1%	25%	25%

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 2014 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 2015 OBJECTIVES

- To provide direct administrative support to the judges in court proceedings with 100% accuracy. (Goal 2: Provide effective and efficient programs and services that are accountable and customer focused)
- To collect taxes and fees associated with the legal recordation of land records and complete turnaround of documents within 24 hours of presentation. (Goal 2: Provide effective and efficient programs and services that are accountable and customer focused)
- To perform all 800 plus mandated duties placed upon the Clerk of Court within the guidelines established by the Code of Virginia. (Goal 2: Provide effective and efficient programs and services that are accountable and customer focused)
- To implement E-filing and completion of conversion to electronic Civil and Criminal case files. (Goal 2: Provide effective and efficient programs and services that are accountable and customer focused)

STATISTICS/PERFORMANCE MEASURES	CY 2011 Actual	CY 2012 Actual	CY 2012 Actual
Criminal cases commenced	2,401	2,931	2,972
Civil cases commenced	1,315	1,273	1,248
Wills/Estates initiated	380	346	378
Judgments	5,675	6,030	6,148
Deed/Land Instruments	13,588	18,981	17,538
Finance Statements	231	258	259
Fictitious Names	360	342	370
Marriage License	440	441	432
Notary Qualifications	278	295	300
Concealed Handgun Applications	809	1,108	1,422
Passport Applications	941	1,012	1,196

Department: Clerk of the Circuit Court

Budget Detail

Account Number: 100-21710-	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	% Change	2014-2015 Adopted	% Change
51100.02 Salaries and Wages	\$ 660,278	\$ 687,175	\$ 703,754	\$ 708,655	1%	\$ 702,071	0%
51100.04 Salaries and Wages - Overtime	2	25,219	-	-	-	-	-
51100.06 Salaries and Wages - Part-time	40,207	38,679	41,891	44,000	5%	41,891	0%
52100 FICA	49,750	51,902	57,042	57,578	1%	56,913	0%
52210 VRS Retirement	106,074	88,123	116,542	117,353	1%	104,187	-11%
52400 Group Life	1,848	8,177	8,375	8,433	1%	9,267	11%
53100 Professional Services	7,107	8,898	8,100	9,000	11%	9,000	11%
53100.10 Legal Services - Court Appointed	4,138	5,387	2,500	5,500	120%	5,000	100%
53100.16 Legal Services - Jurors and Public Defenders	55,762	55,474	59,000	61,000	3%	59,000	0%
53300 Repair and Maintenance	3,091	2,280	35,325	36,870	4%	36,870	4%
53500 Printing and Binding	22,714	18,382	24,382	18,382	-25%	18,382	-25%
54100 Information Technology	26,432	61,430	37,019	37,019	0%	25,775	-30%
54500 Risk Management	133,522	129,941	134,454	134,454	0%	128,127	-5%
55210 Postal Services	11,000	11,000	11,000	11,000	0%	11,000	0%
55230 Telecommunications	13,089	5,632	15,120	15,120	0%	17,080	13%
55410 Lease/Rent of Equipment	2,664	2,664	2,664	3,072	15%	3,072	15%
55500 Travel and Training	1,101	2,269	2,000	2,300	15%	2,000	0%
55810 Dues and Association Memberships	500	500	725	750	3%	750	3%
56001 Office Supplies	19,913	13,383	15,000	15,000	0%	15,000	0%
56012 Books and Subscriptions	9,476	7,906	1,000	622	-38%	622	-38%
56017 Copier Costs	12,549	13,512	14,661	14,661	0%	19,345	32%
58110 Capital Outlay-TTF	98,108	94,546	-	-	-	-	-
58200 Capital Outlay	7,212	14,477	-	5,000	-	5,000	-
Total Operating Expenditures	\$ 1,286,534	\$ 1,346,956	\$ 1,290,553	\$ 1,305,769	1%	\$ 1,270,353	-2%

53100 - Professional Services: APA Audit Costs.

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

Personnel Summary

Range	Class	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	2014-2015 Adopted
	Clerk	1	1	1	1	1
36	Chief Deputy Clerk	-	-	-	1	-
34	Chief Deputy Clerk	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 and contribution by the City of the balance annually for operations.

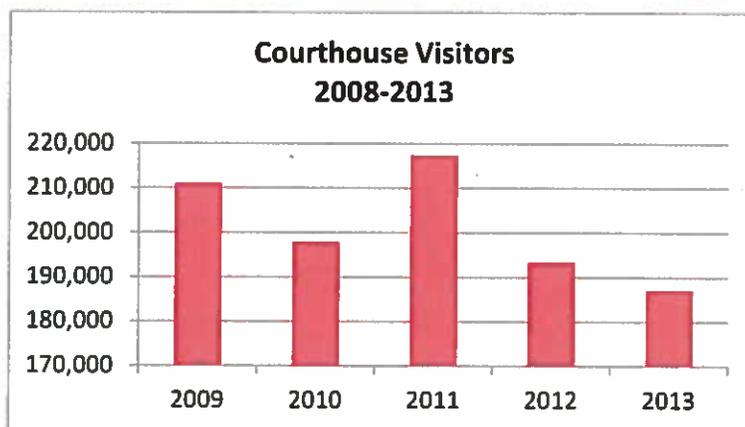
SHERIFF

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 2014 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 2015 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. **(Goal 2: Provide effective and efficient programs and services that are accountable and customer focused)**
- To provide court security personnel in all seven courts on a daily basis held within the Mills E. Godwin, Jr. Courts Building. **(Goal 3: Promote a safe, healthy and diverse community in which to live, work and play)**
- 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. **(Goal 3: Promote a safe, healthy and diverse community in which to live, work and play)**
- 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. **(Goal 2: Provide effective and efficient programs and services that are accountable and customer focused)**

STATISTICS/PERFORMANCE MEASURES

	CY 2011 Actual	CY 2012 Actual	CY 2013 Actual
Civil Process papers served	107,956	108,789	106,092
Security searches conducted at court building entrance	217,464	193,496	187,287
Inmates held in court building lockup	2,793	3,419	3,301
Juvenile Transports	648	696	736
Mental Health Transports	62	59	41

Department: Sheriff

Budget Detail

Account Number: 100-21810-	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	% Change	2014-2015 Adopted	% Change
51100.02 Salaries and Wages	\$ 1,060,556	\$ 1,102,097	\$ 1,140,189	\$ 1,140,189	0%	\$ 1,143,988	0%
51100.04 Salaries and Wages - Overtime	6,931	27,150	-	-	-	-	-
51100.06 Salaries and Wages - Part-time	265,918	257,160	273,620	273,620	0%	273,620	0%
52100 FICA	98,753	99,618	108,156	108,156	0%	108,447	0%
52210 VRS Retirement	171,036	148,512	188,815	188,815	0%	169,768	-10%
52400 Group Life	3,003	13,169	13,568	13,568	0%	15,101	11%
53100 Professional Services	-	-	750	750	0%	750	0%
53300 Repair and Maintenance	-	85	200	200	0%	200	0%
54100 Information Technology	63,165	63,722	84,628	84,628	0%	75,133	-11%
54200 Fleet	90,073	115,583	126,500	126,500	0%	133,500	6%
54500 Risk Management	243,737	276,368	256,032	256,032	0%	245,751	-4%
55210 Postal Services	5,659	5,103	5,700	5,700	0%	5,700	0%
55230 Telecommunications	13,539	8,071	16,073	16,073	0%	17,780	11%
55410 Lease/Rent of Equipment	1,122	1,224	1,356	1,356	0%	1,356	0%
55500 Travel and Training	748	1,688	2,500	2,500	0%	2,500	0%
55810 Dues and Association Memberships	1,626	1,793	1,860	1,860	0%	1,860	0%
56001 Office Supplies	7,288	7,175	6,050	6,050	0%	6,050	0%
56011 Uniforms & Wearing Apparel	13,145	9,882	8,200	8,200	0%	8,200	0%
56012 Books and Subscriptions	-	-	100	100	0%	100	0%
56017 Copier Costs	4,463	4,763	4,703	4,703	0%	12,510	166%
58200 Capital Outlay	-	539	-	-	-	-	-
Total Operating Expenditures	\$ 2,050,762	\$ 2,143,701	\$ 2,239,001	\$ 2,239,000	0%	\$ 2,222,313	-1%

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

Personnel Summary

Range	Class	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	2014-2015 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	5	5	5
16	Deputy Sheriff	16	16	15	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

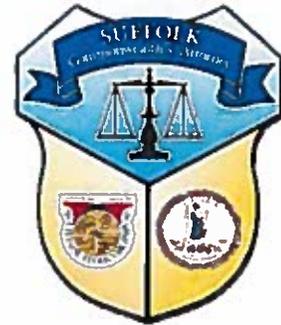
COMMONWEALTH'S ATTORNEY

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 2014 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.
- Established a CSI camp for children 12-15 years of age, offered twice a year.
- Collected over \$600,000 in unpaid fines and court costs through the State Department of Taxation.



FY 2015 OBJECTIVES

- To present the Commonwealth's Attorney's gang deterrence presentation to all Suffolk middle and high schools. **(Goal 1: Promote a safe, healthy and diverse community in which to live, work and play)**
- 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. **(Goal 2: Provide effective and efficient programs and services that are accountable and customer focused)**
- To provide over 47 hours of classroom training and materials to over 221 police officers, fire and rescue, and other law enforcement agency personnel. **(Goal 1: Promote a safe, healthy and diverse community in which to live, work and play)**
- To promote community outreach and awareness and crime prevention by attending 129 community outreach events. **(Goal 6: Promote citizen engagement)**

STATISTICS/PERFORMANCE MEASURES	FY 2013 Actual	FY 2014 Projected	FY 2015 Estimate
Circuit Court defendants prosecuted	733	785	809
Circuit Court indictments prosecuted	1,512	1,751	1,804
Victims and Witnesses assisted	5,740	5,797	5,855
Community Outreach events attended	71	123	129
Hours of instruction provided to local law enforcement	76 hrs.	45 hrs.	47 hrs.

Department: Commonwealth's Attorney

Budget Detail

Account Number: 100-22100-	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	% Change	2014-2015 Adopted	% Change
51100.02 Salaries and Wages	\$ 1,658,248	\$ 1,763,561	\$ 1,818,293	\$ 1,818,293	0%	\$ 1,842,646	1%
51100.04 Salaries and Wages - Overtime	305	30,843	-	-	-	-	-
51100.06 Salaries & Wages - Part-time	79,485	93,942	88,707	103,707	17%	88,707	0%
52100 FICA	125,034	133,761	145,885	147,033	1%	147,748	1%
52210 VRS Retirement	264,931	275,263	301,109	301,109	0%	271,899	-10%
52400 Group Life	4,610	20,441	21,638	21,638	0%	24,323	12%
53100 Professional Services	-	79	3,500	3,500	0%	3,500	0%
53300 Repair and Maintenance	3,231	3,388	3,120	3,120	0%	3,120	0%
53600 Advertising	60	140	500	500	0%	500	0%
54100 Information Technology	67,461	85,703	72,607	72,607	0%	59,614	-18%
54200 Fleet	11,992	15,505	20,958	20,958	0%	20,633	-2%
54500 Risk Management	226,754	213,007	229,254	229,254	0%	218,488	-5%
55210 Postal Services	5,779	4,250	6,500	6,500	0%	6,500	0%
55230 Telecommunications	17,237	7,787	20,001	20,001	0%	22,341	12%
55420 Lease/Rent of Building	893	765	1,530	1,530	0%	1,530	0%
55500 Travel and Training	5,102	7,839	7,230	7,230	0%	7,230	0%
55810 Dues and Association Memberships	10,070	7,080	7,500	7,500	0%	7,500	0%
56001 Office Supplies	23,791	23,068	21,000	21,000	0%	21,000	0%
56012 Books and Subscriptions	3,642	2,642	3,500	3,500	0%	3,500	0%
56017 Copier	-	-	-	-	-	49,964	-
58200 Capital Outlay	-	1,542	-	-	-	-	-
Total Operating Expenditures	\$ 2,508,624	\$ 2,690,603	\$ 2,772,832	\$ 2,788,980	1%	\$ 2,800,742	1%

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

Personnel Summary

Range	Class	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	2014-2015 Adopted
	Commonwealth's Attorney	1	1	1	1	1
44	Deputy Commonwealth's Attorney	2	3	3	3	3
36/40	Assistant Commonwealth's Attorney II-III	10	9	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	8	8	8	8
Number of Full-Time Positions		23	24	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 2014 ACCOMPLISHMENTS

- Completed burglary reduction project resulting in 17% decrease in burglaries.
- Obtained 100% of standards compliance towards full accreditation through the commission of Accreditation for Law Enforcement agencies (CALEA) and be fully accredited.
- Conducted two multi-jurisdictional operations with Portsmouth and Chesapeake Police.



FY 2015 OBJECTIVES

- Increase the use of volunteers by acquiring 4 new volunteer chaplains for the chaplain program and 4 additional volunteers to fill various functions within the department. **(Goal 6: Promote citizen engagement)**
- To develop a regional dive team asset in conjunction with Chesapeake and Portsmouth to achieve efficiencies in long term diving operations. **(Goal 3: Promote a safe, healthy, and diverse community in which to live, work, and play)**
- To train 10% of our officers and 50% of our emergency communications operators in Crisis Intervention Team (CIT). **(Goal 3: Promote a safe, healthy, and diverse community in which to live, work, and play)**
- To attain 5, 10, and 20 minute response times for Priority 1, 2 and 3 calls. **(Goal 2: Provide effective and efficient programs and services that are accountable and customer focused)**

STATISTICS/PERFORMANCE MEASURES	FY 2013 Actual	FY 2014 Projected	FY 2015 Estimate
Average Response Times (in minutes):			
Priority 1 Calls for Service	5:47	5:28	5:31
Priority 2 Calls for Service	10:51	11:27	11:54
Priority 3 Calls for Service	21:25	22:34	24:02
Youth Victimization incidents	640	653	667
Clearance Rate (Detectives)	37.01%	38.36%	38.08%

Department: Police							
Budget Detail							
Account Number: 100-31100-	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	% Change	2014-2015 Adopted	% Change
51100.02 Salaries and Wages	\$ 8,665,008	\$ 9,013,762	\$ 9,709,011	\$ 9,709,011	0%	\$ 9,696,358	0%
51100.04 Salaries and Wages - Overtime	738,654	844,442	620,228	885,512	43%	620,228	0%
51100.06 Salaries and Wages - Part-time	123,939	104,640	0	101,500	-	-	-
52100 FICA	698,477	720,313	790,187	818,246	4%	789,219	0%
52210 VRS Retirement	1,409,019	1,500,408	1,574,874	1,607,812	2%	1,400,061	-11%
52400 Group Life	24,670	106,973	115,537	115,537	0%	127,992	11%
53000.16 Purchased Services - Refuse Collection	0	0	-	-	-	324	-
53100 Professional Services	163,595	166,958	195,336	247,336	27%	247,336	27%
53300 Repair and Maintenance	29,253	10,719	11,625	11,625	0%	11,625	0%
53500 Printing and Binding	11,320	6,815	11,703	13,475	15%	11,703	0%
54100 Information Technology	790,384	1,092,889	1,277,564	1,277,564	0%	1,120,935	-12%
54200 Fleet	1,762,845	1,966,717	2,467,345	2,467,345	0%	2,481,280	1%
54500 Risk Management	2,429,722	2,348,983	2,408,942	2,408,942	0%	2,285,518	-5%
55100 Utilities	292	109,423	154,400	154,400	0%	154,400	0%
55210 Postal Services	7,126	7,640	6,522	8,500	30%	7,000	7%
55230 Telecommunications	146,780	158,342	161,692	161,692	0%	170,039	5%
55410 Lease/Rent of Equipment	660	52,254	49,342	49,342	0%	49,342	0%
55420 Lease/Rent of Building	-	2,400	0	-	-	-	-
55500 Travel and Training	66,950	54,180	64,643	97,558	51%	97,558	51%
55810 Dues and Association Memberships	3,592	2,479	4,692	5,077	8%	4,692	0%
55842 Rewards	19,539	16,000	-	16,000	-	16,000	-
56001 Office Supplies	34,725	40,987	30,000	40,000	33%	30,000	0%
31700-56007 Property Seizure	24,962	1,928	-	-	-	-	-
31710-56007 Confiscation Program	16,876	107	-	-	-	-	-
56011 Uniforms & Wearing Apparel	126,177	98,878	111,897	117,492	5%	111,897	0%
56012 Books and Subscriptions	4,061	2,157	3,032	4,079	35%	3,032	0%
56014 Other Operating Supplies	84,452	84,616	75,249	84,249	12%	75,249	0%
31715-56014 DARE	520	1,325	-	-	-	-	-
56017 Copier Costs	48,387	42,523	43,534	43,534	0%	58,794	35%
56026 Special Events	5,768	4,627	7,500	8,700	16%	7,500	0%
58100 Capital Outlay - Replacements	72,348	-	-	210,801	-	-	-
58200 Capital Outlay - Additions	111,179	156,875	-	14,003	-	-	-
59170 Repayment of Cops Grant	25,482	-	-	-	-	-	-
Total Operating Expenditures	\$ 17,646,762	\$ 18,720,361	\$ 19,894,855	\$ 20,679,332	4%	\$ 19,578,081	-2%

53100 - Professional Services: Promotional assessment, polygraph, medical/psych./fitness for duty Evals, false alarm billing services, PPE testing, CALEA Accred., vet services, biohazard
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	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	2014-2015 Adopted
44	Police Chief	1	1	1	1	1
38	Police Major, Deputy Chief	2	2	2	3	3
36	Police Captain	4	4	4	4	4
31	Police Lieutenant	10	10	10	10	10
25	Police Sergeant	24	24	24	23	23
23	Administrative Analyst	1	1	1	1	1
	Police Officer I/Police Officer II/Senior Police Officer/Detective/Master Police					
16/17/18/19/22	Officer	147	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	2	2	2	2	2
14	Executive Secretary	1	1	1	1	1
13	Accounting Technician	-	-	1	1	1
13	Secretary II	1	1	1	1	1
12	Staff Coordinator	1	1	-	-	-
11	Timekeeper	-	-	1	1	-
10	Police Records Technician	14	14	13	13	13
Number of Full-Time Positions		214	214	214	214	213

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 2014 ACCOMPLISHMENTS

- Installed new Blue Ridge Recording system and trained all supervisors on the use.
- Citizen surveys were mailed out to 240 citizens and those that were returned showed 99% for meeting and exceeding expectations.
- Presented 12 programs to the local elementary schools and the fire camp on the proper use of 911.



FY 2015 OBJECTIVES

- To conduct 1,980 call reviews by supervisors for calls received by emergency communication operator, and have a 90% rate of performance meets or exceeds performance by operator. **(Goal 2: Provide effective and efficient programs and services that are accountable and customer focused)**
- Attendance at civic league meetings to inform citizens on the Reverse 911 self-registration portal. **(Goal 6: Promote citizen engagement)**
- To mail out a minimum of 20 surveys a month, and achieve 90% of surveys returned to show meet or exceeds expectations. **(Goal 6: Promote citizen engagement)**

STATISTICS/PERFORMANCE MEASURES

	FY 2013 Actual	FY 2014 Projected	FY 2015 Estimate
Calls for Service:			
Self-Initiated Calls received from officers	81,086	105,240	110,502
Calls from citizens	54,165	53,895	56,590
Number of calls reviewed by supervisors	1,607	1,400	1,700
Percent of reviewed calls meeting or exceeding expectations	92%	90%	90%

Division: Police Emergency Communications (Department of Police)

Budget Detail

Account Number: 100-31400-	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	% Change	2014-2015 Adopted	% Change
51100.02 Salaries and Wages	\$ 942,088	\$ 940,658	\$ 1,041,784	\$ 1,041,784	0%	\$ 1,007,736	-3%
51100.04 Salaries and Wages - Overtime	54,148	66,072	24,857	66,460	167%	24,857	0%
52100 FICA	71,444	70,881	81,598	81,598	0%	78,993	-3%
52210 VRS Retirement	151,355	132,084	170,009	172,519	1%	143,997	-15%
52400 Group Life	2,641	11,236	12,397	12,397	0%	13,302	7%
53100 Professional Services	301	130	500	1,000	100%	500	0%
53300 Repair and Maintenance	183,131	662	2,500	2,500	0%	2,500	0%
54500 Risk Management	267,003	249,779	258,787	258,787	0%	246,538	-5%
55230 Telecommunications	63,466	1,803	59,679	59,679	0%	59,679	0%
55500 Travel and Training	6,060	3,098	7,000	14,358	105%	7,000	0%
55810 Dues and Association Memberships	92	92	200	200	0%	200	0%
56011 Uniforms & Wearing Apparel	4,019	2,684	5,000	7,580	52%	5,000	0%
56014 Other Operating Supplies	3,598	688	1,000	6,000	500%	5,000	400%
58200 Capital Outlay	500	-	-	-	-	-	-
Total Operating Expenditures	\$ 1,749,845	\$ 1,479,868	\$ 1,665,311	\$ 1,724,862	4%	\$ 1,595,302	-4%

Personnel Summary

Range	Class	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	2014-2015 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	3	3	3	3	3
Number of Full-Time Positions		27	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 2014 ACCOMPLISHMENTS

- Adopt out 480 dogs and 369 cats from the shelter.
- Animal Control picked up 133 other wildlife.



FY 2015 OBJECTIVES

- To increase the number of adoptions by 2% over the current year. (Goal 2: Provide effective and efficient programs and services that are accountable and customer focused)
- To increase the percent of adopted animals compared to adoptable animals received by 5% over the current year. (Goal 2: Provide effective and efficient programs and services that are accountable and customer focused)
- To increase the number of foster homes available by 5% over the current year. (Goal 2: Provide effective and efficient programs and services that are accountable and customer focused)
- To increase the number of redemptions by 2% over the current year. (Goal 2: Provide effective and efficient programs and services that are accountable and customer focused)

STATISTICS/PERFORMANCE MEASURES	FY 2013 Actual	FY 2014 Projected	FY 2015 Estimate
Number of animal adoptions	849	866	883
Percent of adoptions to the number of adoptable animals received	31%	33%	35%
Number of animal foster homes	45	48	51
Number of redemptions	190	194	198

Division: Animal Shelter Management (Department of Police)

Budget Detail

Account Number: 100-35100-	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	% Change	2014-2015 Adopted	% Change
51100.02 Salaries and Wages	\$ 309,871	\$ 314,567	\$ 348,766	\$ 348,766	0%	\$ 346,095	-1%
51100.04 Salaries and Wages - Overtime	6,824	17,583	3,222	16,508	412%	3,222	0%
52100 FICA	22,899	22,204	26,927	27,943	4%	26,723	-1%
52210 VRS Retirement	49,757	23,485	56,456	57,756	2%	49,263	-13%
52400 Group Life	867	3,749	4,150	4,150	0%	4,568	10%
Purchased Services - Road							
53000.02 Maintenance (incineration)	-	5,000	5,000	5,000	0%	5,000	0%
53000.16 Purchased Services - Refuse Collection	-	-	-	-	-	909	-
53100 Professional Services	97,411	105,927	82,560	128,609	56%	110,000	33%
53300 Repair and Maintenance	-	945	1,000	1,000	0%	1,000	0%
53500 Printing and Binding	-	-	-	1,000	-	-	-
54200 Fleet	82,037	71,995	88,249	88,249	0%	99,748	13%
54500 Risk Management	99,785	95,428	99,958	99,958	0%	95,455	-5%
55100 Utilities	1,100	30,802	34,500	34,500	0%	34,500	0%
55230 Telecommunications	1,705	-	1,952	1,952	0%	1,952	0%
55410 Lease/Rent of Equipment	-	19,166	19,166	19,166	0%	19,166	0%
55500 Travel and Training	715	598	1,000	4,485	349%	1,000	0%
55810 Dues and Association Memberships	380	140	300	300	0%	300	0%
56001 Office Supplies	1,144	814	1,200	2,500	108%	1,200	0%
56011 Uniforms & Wearing Apparel	2,921	1,452	3,000	5,000	67%	3,000	0%
56014 Other Operating Supplies	28,197	23,391	20,000	37,574	88%	20,000	0%
56015 Merchandise for Resale	-	-	3,000	3,000	0%	3,000	0%
56017 Copier Costs	3,060	2,769	2,769	2,769	0%	-	-100%
58200 Capital Outlay	365,000	-	-	5,965	-	-	-
Total Operating Expenditures	\$ 1,073,673	\$ 740,013	\$ 803,175	\$ 896,150	12%	\$ 826,101	3%

53100 - Professional Services: Vet services.

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

Personnel Summary

Range	Class	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	2014-2015 Adopted
19	Animal Shelter Manager	1	1	1	1	1
19	Chief Animal Control Officer	1	1	1	1	1
14	Animal Control Officer	5	5	5	5	5
8	Animal Caretaker	3	3	3	3	3
Number of Full-Time Positions		10	10	10	10	10

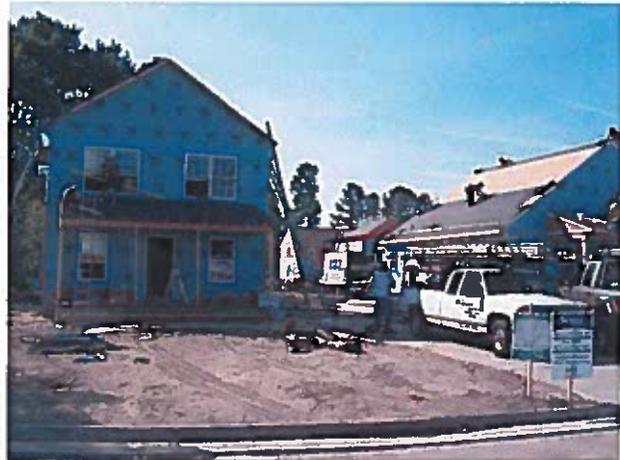
COMMUNITY DEVELOPMENT SERVICES

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 2014 ACCOMPLISHMENTS

- Completed 33 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 with 11,672 inspections conducted.
- Performed property maintenance inspections in response to code violations and provided grass and weed cutting to parcels in violation of City codes and ordinances.
- Performed zoning inspection services in response to 630 zoning cases.



FY 2015 OBJECTIVES

- To provide plan review and building inspection services within 2 business days in support of new construction activities. **(Goal 1: Promote strong financial management and fiscal accountability)**
- To process all applications for services within 1 business day upon receipt of required information in support of permitting activities for new construction. **(Goal 2: Provide effective and efficient programs and services that are accountable and customer focused)**
- To open and investigate 800 new property maintenance and 400 zoning codes compliances cases per year, per inspector. **(Goal 4: Diversify and enhance the local economy)**

STATISTICS/PERFORMANCE MEASURES

	FY 2013 Actual	FY 2014 Projected	FY 2015 Estimate
Building Permits (Calendar Year data):			
New Residential Permits			
Single Family	313	329	345
Multi-Family	232	244	256
Residential Addition, Alteration, and Repair Permits	318	334	350
New Commercial Permits	17	18	19
Commercial, Addition, Alteration, and Repair Permits	104	109	114
Code Enforcement:			
Code Compliance Violations	6,972	6,725	6,854
Percent of Code violations resolved in 45 days or less	79%	79%	79%
Inspections:			
Requests for Inspections	11,672	10,504	9,337
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-	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	% Change	2014-2015 Adopted	% Change
51100.02 Salaries and Wages	\$ 1,189,039	\$ 1,220,399	\$ 1,258,729	\$ 1,282,060	2%	\$ 1,273,053	1%
51100.04 Salaries and Wages - Overtime	1,044	107	-	-	-	-	-
51100.06 Salaries and Wages - Part-time	537	-	-	-	-	-	-
52100 FICA	87,368	88,962	96,293	98,078	2%	97,389	1%
52210 VRS Retirement	190,636	213,531	207,440	212,309	2%	186,918	-10%
52400 Group Life	3,333	14,998	14,979	15,257	2%	16,804	12%
53100 Professional Services	-	-	1,000	1,000	0%	1,000	0%
53100.30 Professional Service - Demolition	324,651	687,322	125,000	200,000	60%	150,000	20%
53175 Neighborhood Improvements	50,402	46,251	60,000	70,000	17%	60,000	0%
53600 Advertising	6,832	1,390	3,000	3,000	0%	3,000	0%
54100 Information Technology	184,104	221,735	111,714	111,714	0%	102,969	-8%
54200 Fleet	85,611	95,271	105,133	105,133	0%	134,908	28%
54500 Risk Management	260,213	264,402	264,202	264,202	0%	245,108	-7%
55210 Postal Services	9,230	13,505	9,240	13,505	46%	13,505	46%
55230 Telecommunications	20,047	9,004	20,845	20,845	0%	23,058	11%
55500 Travel and Training	2,760	5,717	6,000	11,770	96%	8,000	33%
55810 Dues and Association Memberships	690	1,277	1,125	1,400	24%	1,400	24%
56001 Office Supplies	9,225	9,379	10,000	10,000	0%	10,000	0%
56012 Books and Subscriptions	3,920	992	1,000	4,918	392%	4,918	392%
56014 Other Operating Supplies	241	835	1,000	1,000	0%	1,000	0%
56017 Copier Costs	14,013	9,936	11,974	12,186	2%	11,974	0%
58200 Capital Outlay	-	30,332	-	-	-	-	-
Total Operating Expenditures	\$ 2,443,897	\$ 2,935,346	\$ 2,308,674	\$ 2,438,377	6%	\$ 2,345,004	2%

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	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	2014-2015 Adopted
36	Assistant Director of Community Development	1	1	1	1	1
30	Zoning Administration & Enforcement Manager	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-II	7	7	7	7	7
17/18	Zoning Inspector I-II	2	2	2	3	2
17/18	Housing/Property Maintenance Inspector I-II	4	4	4	4	4
17	Special Events Coordinator	1	1	-	-	-
17	Senior Permit Technician	1	1	1	1	1
15	Permit Technician	3	3	3	3	3
12	Secretary I	1	1	1	1	1
10	Office Assistant II	1	1	1	1	1
Number of Full-Time Positions		27	27	26	27	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 2014 ACCOMPLISHMENTS

- Implementation of Image Trend records management system, improving organization of records and service delivery.
- Conducted a large scale training exercise, preparing personnel to respond effectively to mass casualty incidents.
- Added on Advanced Life Support ambulance at Fire Station #1 with 24 hour/day staffing to improve EMS services to the community.



FY 2015 OBJECTIVES

- To improve response times to Priority 1 incidents by 2% in FY 2014-2015. (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 2014-2015. (Goal 3: Promote a safe, healthy, and diverse community in which to live, work, and play)
- Deliver a minimum of 24 fire and life safety presentations annually to residents of properties managed by Suffolk Redevelopment and Housing Authority. (Goal 6: Promote citizen engagement)
- Inspect 100% of target hazards to include day care facilities, nursing homes/assisted living facilities, group homes, public schools, private schools, hospital, and jails in the City on an annual bases to ensure code compliance(Goal 3: Promote a safe, healthy, and diverse community in which to live, work, and play)

STATISTICS/PERFORMANCE MEASURES	FY 2013 Actual	FY 2014 Projected	FY 2015 Estimate
Calls for Service	11,446	11,675	11,909
Average Response Time (in minutes)	6:36	6:36	6:36
Number of Fire calls	336	329	322
Number of Fire casualties	2	0	0
Number of EMS Calls	8,105	8,267	8,432
Fire Prevention:			
Plan Reviews	149	152	155
Fire/Safety Inspections	818	834	851
Arson Investigations	89	91	93
Community Outreach:			
Youth Public Safety Academy Presentations	23	23	23
Fire/Life Safety Camps	3	3	3
Presentations to SRHA residents	28	28	28
Fire Safety House Presentations	35	37	39

Department: Fire and Rescue							
Budget Detail							
Account Number: 100-32100-	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	% Change	2014-2015 Adopted	% Change
51100.02 Salaries and Wages	\$ 10,405,320	\$ 11,157,569	\$ 11,781,290	\$ 11,996,514	2%	\$ 11,929,295	1%
51100.04 Salaries and Wages - Overtime	1,501,453	1,660,599	987,449	1,681,119	70%	987,449	0%
51100.06 Salaries and Wages - Part-time	579,317	593,919	-	600,348	-	-	-
52100 FICA	916,443	965,827	976,809	1,092,266	12%	988,131	1%
52210 VRS Retirement	1,680,963	1,859,724	1,934,541	1,986,623	3%	1,764,291	-9%
52400 Group Life	29,320	132,055	140,197	142,759	2%	157,467	12%
53000.16 Purchased Services - Refuse Collection	-	-	-	-	-	5,320	-
53100 Professional Services	129,659	112,791	183,500	214,745	17%	189,745	3%
53100.22 Medical Services	32,079	30,358	35,900	35,900	0%	35,900	0%
53300 Repair and Maintenance	13,852	13,215	14,000	12,300	-12%	12,300	-12%
53320 Maintenance Service Contracts	41,382	47,992	46,600	49,350	6%	49,350	6%
53500 Printing and Binding	746	705	790	950	20%	950	20%
54100 Information Technology	744,719	635,781	859,305	859,305	0%	833,070	-3%
54200 Fleet	1,281,905	1,231,063	1,343,527	1,343,527	0%	1,397,650	4%
54500 Risk Management	2,895,029	3,047,561	3,099,343	3,099,343	0%	3,014,485	-3%
55100 Utilities	44,066	183,778	214,200	214,200	0%	214,200	0%
55210 Postal Services	625	615	850	850	0%	850	0%
55230 Telecommunications	68,317	36,287	74,339	85,564	15%	79,714	7%
55410 Lease/Rent of Equipment	-	174,117	136,477	175,000	28%	175,000	28%
55440 Fire Hydrant Rental	122,000	117,000	117,000	117,000	0%	117,000	0%
55500 Travel and Training	28,606	20,787	21,450	26,650	24%	26,650	24%
55645 Four for Life - EMS Support *	121,022	113,882	73,000	75,765	4%	73,000	0%
55700 VFD Operations	110,000	94,000	104,000	104,000	0%	104,000	0%
55810 Dues and Association Memberships	17,341	17,371	16,549	19,269	16%	19,269	16%
55843 Fire Programs Fund Expense *	444,096	179,389	203,000	237,633	17%	213,000	5%
55844 Project Life Saver	-	157	-	-	-	-	-
56001 Office Supplies	5,124	3,877	4,600	4,600	0%	4,600	0%
56007 Repair and Maintenance Supplies	8,596	9,188	15,000	15,000	0%	15,000	0%
56007.12 Educational Supplies	2,881	2,978	3,000	4,500	50%	3,000	0%
56011 Uniforms & Wearing Apparel	98,156	81,040	105,000	192,003	83%	105,000	0%
56012 Books and Subscriptions	1,384	853	1,200	1,639	37%	1,639	37%
56014 Other Operating Supplies	54,592	29,732	33,000	41,000	24%	41,000	24%
56017 Copier Costs	5,809	6,123	6,042	6,042	0%	10,726	78%
58200 Capital Outlay - Additions	18,277	2,303	-	7,470	-	-	-
Total Operating Expenditures	\$ 21,403,076	\$ 22,562,635	\$ 22,531,958	\$ 24,443,234	8%	\$ 22,569,051	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.

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 \$584,000 annually.

Department: Fire and Rescue						
Personnel Summary						
Range	Class	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	2014-2015 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	19	19
25	Fire Lieutenant	30	30	30	30	30
23	Administrative Analyst	-	-	-	1	1
19	Public Education Specialist/Investigator	1	1	1	1	1
16/17/18/20/22	Firefighter I-II/Senior Firefighter/ Firefighter-Medic I-II/Master Firefighter Program/Fire Inspector	190	190	190	188	188
14	Executive Secretary	1	1	1	1	1
12	Staff Coordinator	1	1	-	-	-
11	Timekeeper	-	-	1	1	-
10	Office Assistant II	2	2	2	2	2
Number of Full-Time Positions		253	253	253	253	252

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 2014 ACCOMPLISHMENTS

- Participated in ten emergency planning activities.
- Provided 81 weather watches/warnings/advisories to key city staff.
- Provided emergency planning assistance to six local businesses.
- Participated in three regional emergency management exercises.



FY 2015 OBJECTIVES

- To assist with the development of emergency plans and exercises for business and institutions within the City. **(Goal 3: Promote a safe, healthy, and diverse community to live, work, learn and play)**
- To identify mitigation opportunities that will lessen or diminish the effects of a natural or manmade disaster. **(Goal 3: Promote a safe, healthy, and diverse community to live, work, learn 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 to live, work, learn and play)**
- To encourage citizen participation in community emergency planning through organizations such as the Suffolk Local Emergency Planning Committee (LEPC) Western Tidewater Medical Reserve Corps, Red Cross and the faith based community. **(Goal 6: Promote citizen engagement)**
- 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 to live, work, learn and play)**

STATISTICS/PERFORMANCE MEASURES	FY 2014 Actual	FY 2014 Projected	FY 2015 Estimate
Percent compliance with State/Federal emergency management mandates	100%	100%	100%
Percent of City staff with emergency management responsibilities receiving at least one class annually	100%	100%	100%
Number of training exercises conducted	3	2	2

Division: Emergency Management (Department of Fire & Rescue)

Budget Detail

Account Number: 100-35500-	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	% Change	2014-2015 Adopted	% Change
54100 Information Technology	\$ 10,344	\$ 44,238	\$ -	\$ 44,238	-	\$ 4,685	-
54200 Fleet	-	-	-	-	-	-	-
55210 Postal Services	56	1	100	50	-50%	50	-50%
55230 Telecommunications	7,129	2,838	7,979	7,979	0%	9,244	16%
55500 Travel and Training	704	993	1,000	1,000	0%	1,000	0%
55810 Dues and Association Memberships	75	75	100	75	-25%	75	-25%
56001 Office Supplies	1,217	1,145	1,250	1,250	0%	1,250	0%
56012 Books and Subscriptions	-	95	140	-	-100%	-	-100%
56014 Other Operating Supplies	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	10,016	665	-	-	-	-	-
Total Operating Expenditures	\$ 32,386	\$ 51,397	\$ 13,416	\$ 57,439	328%	\$ 19,151	-43%

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

Account Number: 100-33200-	2011-2012		2012-2013		2013-2014		2014-2015		%	2014-2015		%
	Actual		Actual		Budget		Requested		Change	Adopted		Change
57001 Required Jurisdiction Contribution	\$	2,575,604	\$	2,588,491	\$	2,588,491	\$	4,082,253	58%	\$	2,588,491	0%
Total Operating Expenditures	\$	2,575,604	\$	2,588,491	\$	2,588,491	\$	4,082,253	58%	\$	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 fleet management, refuse collection, stormwater management, mosquito control, roadway maintenance, traffic engineering, and transit services.

FY 2014 ACCOMPLISHMENTS

- Completed construction of Nansemond Parkway Phase I.
- Completed entry of Holly Lawn burial records into a database.
- Maintained 37 city properties by cutting grass and general ground maintenance, including planting and maintenance of flower beds at 15 properties.
- Implemented the automated vehicle Locations (AVL) application.



FY 2015 OBJECTIVES

- To implement a municipal building recycling program. **(Goal 2: Provide effective and efficient programs and services that are accountable and customer focused)**
- To continue to work with Virginia Regional Transit to identify cost effective service routes. **(Goal 5: 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 2013 Actual	FY 2014 Projected	FY 2015 Estimate
Number of lane miles resurfaced	28	30	35
Average time to repair potholes	72 hours	72 hours	72 hours
Linear Feet of open conveyance systems re-graded	75,000	110,000	150,000
Percentage of Priority 1 signal repairs completed within 4 hours	100%	100%	100%
Tons of recycled refuse collected by contractor	6,294	6,923	7,615

Department: Public Works - Administration

Budget Detail

Account Number: 100-41100-		2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	% Change	2014-2015 Adopted	% Change
51100.02	Salaries and Wages	\$ 163,636	\$ 154,642	\$ 159,837	\$ 159,837	0%	\$ 161,974	1%
51100.06	Salaries and Wages - Part-time	391	-	-	-	-	-	-
52100	FICA	11,530	11,237	12,228	12,228	0%	12,391	1%
52210	VRS Retirement	29,841	27,155	26,469	26,469	0%	24,037	-9%
52400	Group Life	520	1,840	1,902	1,902	0%	2,138	12%
53000.02	Purchased Services - RM Dirt Roads	30,000	30,000	30,000	30,000	0%	30,000	0%
53000.06	Purchased Services - Stormwater - Engineering	270,304	295,124	340,000	340,000	0%	340,000	0%
53000.43	Purchased Services - RM Salary Allocation	-	-	-	45,000	-	45,000	-
53000.44	Purchased Services - RM Streetlight Installation	-	-	-	20,000	-	20,000	-
53000.45	Purchased Services - RM Impact Analysis	-	-	-	15,000	-	15,000	-
53100	Professional Services	8,645	349	15,000	15,000	0%	15,000	0%
53130	Landfill Closure Monitoring	152,182	143,940	152,050	83,600	-45%	83,600	-45%
53600	Advertising	78	681	400	400	0%	400	0%
54100	Information Technology	11,879	13,462	46,716	46,716	0%	47,674	2%
54200	Fleet	10,459	9,527	15,900	15,900	0%	9,200	-42%
54500	Risk Management	38,695	19,049	22,175	22,175	0%	21,353	-4%
55210	Postal Services	473	545	700	700	0%	700	0%
55230	Telecommunications	4,442	1,544	5,497	5,497	0%	5,876	7%
55500	Travel and Training	708	626	1,700	1,700	0%	1,700	0%
55810	Dues and Association Memberships	581	570	1,000	1,000	0%	1,000	0%
56001	Office Supplies	1,375	1,220	1,500	1,500	0%	1,500	0%
56012	Books and Subscriptions	236	-	500	500	0%	500	0%
56017	Copier Costs	4,358	4,358	4,358	4,358	0%	5,919	36%
58200	Capital Outlay	415	6,672	-	-	-	-	-
Total Operating Expenditures		\$ 740,749	\$ 722,542	\$ 837,932	\$ 849,482	1%	\$ 844,963	1%

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	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	2014-2015 Adopted
44	Director of Public Works	1	1	1	1	1
14	Executive Secretary	1	1	1	1	1
Number of Full-Time Positions		2	2	2	2	2

Department: Public Works - Grounds Maintenance

Budget Detail

Account Number: 100-43210-	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	% Change	2014-2015 Adopted	% Change
51100.02 Salaries and Wages	\$ 126,319	\$ 133,659	\$ 137,056	\$ 137,056	0%	\$ -	-100%
51100.04 Salaries and Wages - Overtime	12,561	14,026	17,389	17,389	0%	-	-100%
52100 FICA	9,449	8,436	11,815	11,815	0%	-	-100%
52210 VRS Retirement	20,086	(7,469)	22,697	22,696	0%	-	-100%
52400 Group Life	350	1,590	1,631	1,631	0%	-	-100%
53000.02 Purchased Services - Road Maintenance Fund	23,211	37,376	35,000	35,000	0%	-	-100%
53000.16 Purchased Services - Refuse Fund	-	6,700	6,700	-	-100%	-	-100%
53300 Repair and Maintenance	10,492	16,250	26,000	35,000	35%	-	-100%
53300.60 Repair and Maintenance - Sleepy Hole Improvements	-	474,863	-	-	-	-	-
53320 Maintenance Service Contracts	177,976	206,494	198,400	198,400	0%	-	-100%
54100 Information Technology	7,676	25,228	10,130	10,130	0%	-	-100%
54200 Fleet	24,071	41,627	35,283	35,283	0%	-	-100%
54500 Risk Management	38,695	40,486	38,660	38,660	0%	-	-100%
55100 Utilities	-	1,081	1,100	1,100	0%	-	-100%
55210 Postal Services	72	86	100	100	0%	-	-100%
55230 Telecommunications	3,851	234	4,534	4,534	0%	-	-100%
56001 Office Supplies	483	483	500	500	0%	-	-100%
56011 Uniforms & Wearing Apparel	1,159	1,156	2,080	2,080	0%	-	-100%
56014 Other Operating Supplies	23,491	23,981	24,000	24,000	0%	-	-100%
56017 Copier Costs	1,054	1,054	1,054	1,054	0%	-	-100%
Total Operating Expenditures	\$ 480,997	\$ 1,027,342	\$ 574,129	\$ 576,428	0%	\$ 0	-100%

Personnel Summary

Range	Class	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	2014-2015 Adopted
22	Superintendent of Cemeteries	-	-	1	1	-
22	Grounds Maintenance Superintendent	1	1	-	-	-
11	Skilled Laborer	1	1	1	1	-
8	Laborer	2	2	2	2	-
Number of Full-Time Positions		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 2014 ACCOMPLISHMENTS

- Completed construction of Police Specialized Equipment Storage Building.
- Continued the construction of the New E-911/Municipal Center.
- Initiated planning efforts for the new Central Library projects, and design of the renovation for Fire station 1.
- Initiated construction of the new Whaleyville Community Center, and the Police administration building expansion.



FY 2015 OBJECTIVES

- 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 2: Provide effective and efficient programs and services that are accountable and customer focused)**
- To investigate technology options for energy savings within Municipal buildings. **(Goal 2: Provide effective and efficient programs and services that are accountable and customer focused)**

STATISTICS/PERFORMANCE MEASURES	FY 13 Actual	FY 14 Projected	FY 15 Estimate
Building Maintenance and Custodial:			
Number of buildings maintained	44	44	44
Square Footage of buildings maintained	865,000	865,000	865,000
Number of Service Requests:			
Building Maintenance	910	925	935
Custodial	520	550	560
Average Response Time to Service Requests	1.5 days	1.25 days	1.25 days
Cost per Square Foot:			
Electric	\$.92	\$.91	\$.91
Custodial	\$.50	\$.50	\$.50
Capital Projects:			
Average Number of Change Orders per project	5	5	5
Value of Change Orders processed	\$170,000	\$250,000	\$300,000
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	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	% Change	2014-2015 Adopted	% Change
51100.02 Salaries and Wages	\$ 788,397	\$ 827,399	\$ 917,352	\$ 917,352	0%	\$ 906,470	-1%
51100.04 Salaries and Wages - Overtime	6,272	6,204	-	-	-	-	-
51100.06 Salaries and Wages - Part-time	-	53,465	290,872	290,872	0%	190,872	-34%
52100 FICA	57,998	63,522	92,429	92,429	0%	83,947	-9%
52210 VRS Retirement	126,819	113,398	149,351	151,913	2%	132,968	-11%
52400 Group Life	2,279	9,844	10,916	10,916	0%	11,965	10%
53000 Purchased Services - Refuse Collection	-	-	-	-	-	3,416	-
53200 Temporary Help Service Fees	16,493	25,490	-	-	-	-	-
53300 Repair and Maintenance	167,124	74,607	75,000	75,000	0%	75,000	0%
53320 Maintenance Service Contracts	398,849	383,238	153,000	153,000	0%	153,000	0%
54100 Information Technology	14,938	34,429	35,589	35,589	0%	33,090	-7%
54200 Fleet	319,809	46,273	100,153	100,153	0%	44,363	-56%
54500 Risk Management	268,518	270,988	300,069	300,069	0%	299,606	0%
55100 Utilities	932,419	555,696	568,800	568,800	0%	568,800	0%
55210 Postal Services	141	57	100	100	0%	100	0%
55230 Telecommunications	7,903	6,385	8,946	8,946	0%	9,578	7%
55410 Lease/Rent of Equipment	-	294,024	294,024	294,024	0%	294,024	0%
55500 Travel and Training	315	1,384	1,000	1,000	0%	1,000	0%
55810 Dues & Association Memberships	-	-	-	-	-	-	-
56001 Office Supplies	1,671	1,575	2,000	2,000	0%	2,000	0%
56011 Uniforms & Wearing Apparel	13,920	18,116	10,140	10,140	0%	10,140	0%
56014 Other Operating Supplies	98,296	85,172	70,000	70,000	0%	70,000	0%
56017 Copier Costs	6,433	6,413	6,413	6,413	0%	6,413	0%
58200 Capital Outlay	33,679	-	-	-	-	-	-
Total Operating Expenditures	\$ 3,262,274	\$ 2,877,681	\$ 3,086,154	\$ 3,088,716	0%	\$ 2,896,753	-6%

Personnel Summary

Range	Class	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	% Change	2014-2015 Adopted	% Change
44	Director of Capital Programs & Facilities	1	1	1	1		1	
31	Assistant Director of Capital Programs & Fac	1	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	3	3		3	
14	Executive Secretary	1	1	1	1		1	
12	Secretary I	-	-	1	1		1	
11	Skilled Laborer	1	1	-	-		-	
10	Custodial Supervisor	2	2	2	2		2	
8	Office Assistant I	1	1	-	-		-	
8	Custodial Worker	12	12	12	12		12	
Number of Full-Time Positions		24	24	24	24		24	

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 2014 ACCOMPLISHMENTS

- Maintained an overall timeliness of processing standard of 98.98% which exceeded the state processing standard of 97%.
- Obtained an Obici Healthcare Foundation grant to improve access to basic healthcare for 382 children and families in Suffolk who were insured in the Medicaid and FAMIS programs.
- Through the Workforce Development Center, assisted over 400 people in gaining employment.

FY 2015 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 2: Provide effective and efficient programs and services that are accountable and customer focused)**
- Through the Workforce Development Center, continue to host employment fairs, and assists existing and new businesses by providing recruitment space and a pool of qualified applicants. **(Goal 4: Diversify and enhance the local economy)**

STATISTICS/PERFORMANCE MEASURES	FY 2013 Actual	FY 2014 Projected	FY 2015 Estimate
Supplemental Nutrition Assistance Program:			
Number of Persons/Households receiving SNAP	6,954	7,200	7,200
Percent of eligible households receiving SNAP	96%	98%	97%
Average Cost per SNAP case	\$239	\$231	\$231
Temporary Assistance for Needy Families (TANF) Program:			
Number of Persons/Households receiving TANF	1,246	1,230	1,200
Number of TANF Children receiving childcare subsidies	89	80	75
Medicaid Program:			
Number of households receiving Medicaid	10,697	14,000	14,000
Foster Care Program:			
Number of children in foster care	30	24	22
Average cost per foster care case	\$9,872	\$9,500	\$8,000
Employment Programs:			
Percent of TANF recipients in employment activities	55%	58%	60%
Percent of former TANF recipients employed after program exit	50%	55%	58%
Visitors to Suffolk Workforce Development Center (on average per month)	2,916	3,000	2,900
Number of persons in the 5 th District Community Corrections Program	1,139	1,200	1,150

Department: Social Services

Budget Detail

Account Number: 100-53100-	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	% Change	2014-2015 Adopted	% Change
51100.02 Salaries and Wages	\$ 4,344,863	\$ 4,415,693	\$ 4,738,503	\$ 4,738,503	0%	\$ 4,771,548	1%
51100.04 Salaries and Wages - Overtime	14	-	-	-	-	-	-
51100.06 Salaries and Wages - Part-time	232,749	236,984	259,064	259,064	0%	259,064	0%
51100.27 Leave Compensation	30,640	40,647	100,000	100,000	0%	100,000	0%
52100 FICA	336,071	337,056	382,314	382,314	0%	384,842	1%
52210 VRS Retirement	699,383	724,270	772,570	784,696	2%	696,320	-10%
52400 Group Life	12,197	52,550	56,388	56,388	0%	62,984	12%
52600 Unemployment	9,319	6,462	9,139	6,462	-29%	6,462	-29%
53100 Professional Services	30,269	78,187	25,410	25,410	0%	25,410	0%
53300 Repair and Maintenance	1,080	1,080	1,080	1,080	0%	1,080	0%
54100 Information Technology	218,674	199,569	265,435	265,435	0%	235,435	-11%
54200 Fleet	24,893	45,532	55,684	55,684	0%	85,486	54%
54500 Risk Management	1,016,068	986,107	1,003,278	1,003,278	0%	949,387	-5%
55210 Postal Services	47,391	48,929	39,186	50,709	29%	50,709	29%
55230 Telecommunications	64,866	30,162	71,243	71,243	0%	81,951	15%
55300 Insurance and Bonds	465	1,989	2,886	2,886	0%	2,886	0%
55420 Lease/Rent of Building	1,092,493	1,013,540	1,078,541	1,184,041	10%	1,184,041	10%
55500 Travel and Training	20,120	19,742	21,812	21,812	0%	21,812	0%
55667 Early Childhood Development Commission	35,000	60,000	60,000	60,000	0%	60,000	0%
55676 Summer Youth Program	-	105,542	-	109,452	-	109,452	-
55677 Suffolk Workforce Development (lease)	105,354	98,015	130,504	85,968	-34%	85,968	-34%
55701 Public Assistance	11,098	6,050	12,000	-	-100%	-	-100%
55701.02 Auxiliary Assistance - Blind, Aged & Disabled	324,885	316,250	332,251	309,550	-7%	309,550	-7%
55701.04 Aid to Dependent Children	(6,944)	(8,749)	2,500	2,500	0%	2,500	0%
55701.06 Aid to Dependent Children - Foster Care	351,139	326,906	505,803	604,213	19%	604,213	19%
55701.08 Fuel Assistance	269	-	500	500	0%	500	0%
55701.10 Healthy Families	-	-	-	93,507	-	93,507	-
55701.12 Other Local Only	500	500	500	-	-100%	-	-100%
55701.14 Title XX Purchased Services	592,431	283,757	315,019	289,844	-8%	289,844	-8%
55701.16 Adoption Payments	431,862	468,438	638,696	619,252	-3%	619,252	-3%
55701.18 Employment Services Program	209,832	223,542	436,289	258,784	-41%	258,784	-41%
55701.22 Quality Initiative Program	-	17,846	-	17,188	-	17,188	-
55701.24 General Relief	-	-	-	12,000	-	12,000	-
55810 Dues and Association Memberships	1,350	794	1,525	1,525	0%	1,525	0%
56001 Office Supplies	82,947	93,898	82,453	82,453	0%	82,453	0%
56017 Copier Costs	43,588	46,177	46,081	46,081	0%	108,535	136%
58200 Capital Outlay	30,005	-	-	-	-	-	-
Total Operating Expenditures	\$ 10,394,871	\$ 10,277,464	\$ 11,446,654	\$ 11,601,822	1%	\$ 11,574,689	1%

Above costs are offset by estimated State/Fed Revenues of: \$7,750,167

Personnel Summary

Range	Class	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	2014-2015 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	-	-	4	4	4
25	Social Worker Supervisor II	4	4	-	-	-
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	-	-	2	2	2
23	Social Worker III	2	2	-	-	-
22	Workforce Center Coordinator	1	1	1	1	1
21	Family Services Worker II	-	-	14	14	14
21	Social Worker II	14	14	-	-	-
21	ECDC Coordinator	1	1	1	1	1
20	Self Sufficiency Worker II	7	6	6	6	6
18	Financial Services Case Manager II	19	17	17	18	18
18	Family Services Worker I	-	-	12	12	12
18	Social Worker I	13	13	-	-	-
16	Clerical Support Supervisor	1	1	1	1	1
16	Financial Services Case Manager I	12	15	15	14	14
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	103	103	103

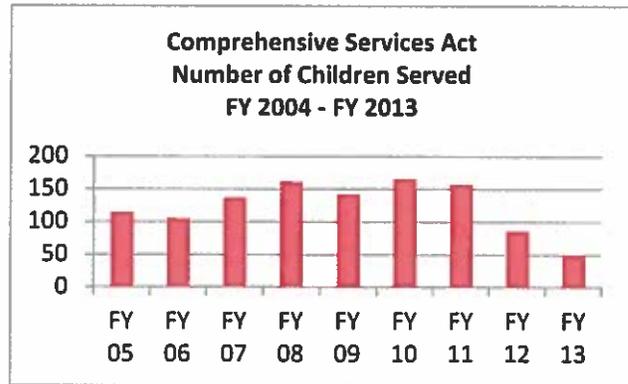
SOCIAL SERVICES – COMPREHENSIVE SERVICES ACT

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 2014 ACCOMPLISHMENTS

- Averaging 81% 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 \$54 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 2015 OBJECTIVES

- To provide rehabilitative services to 80% 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 achieve improved sustained participation of at least 80% of the stakeholders for the Community Planning Management Team (CPMT) as well as the Family Assessment and Planning Team (FAPT). **(Goal 2: Provide effective and efficient programs and services that are accountable and customer focused)**
- To maintain the average cost per day for CSA services at or below the average State cost per service. **(Goal 1: To promote strong financial management and fiscal accountability)**

STATISTICS/PERFORMANCE MEASURES

	FY 2013 Actual	FY 2014 Projected	FY 2015 Estimate
Number of children receiving services	49	47	50
Average cost per day for CSA services	\$54	\$55	\$53

Department: Comprehensive Services Act

Budget Detail

Account Number: 100-53500-	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	% Change	2014-2015 Adopted	% Change
51100.02 Salaries and Wages	\$ 60,935	\$ 71,816	\$ 102,890	\$ 102,890	0%	\$ 103,753	1%
51100.06 Salaries and Wages - Part-time	25,092	25,010	34,930	34,930	0%	34,930	0%
52100 FICA	6,488	5,569	10,543	10,543	0%	10,609	1%
52210 VRS Retirement	9,792	(19,684)	15,888	17,039	7%	14,630	-8%
52400 Group Life	171	809	1,224	1,224	0%	1,370	12%
53000.08 CSA Purchased Services	1,159,273	1,317,371	1,623,287	1,626,643	0%	1,626,643	0%
54500 Risk Management	9,534	9,201	9,552	9,552	0%	18,207	91%
55701.10 Healthy Families	39,094	35,836	39,094	-	-100%	-	-100%
Total Operating Expenditures	\$ 1,310,378	\$ 1,445,927	\$ 1,837,409	\$ 1,802,821	-2%	\$ 1,810,142	-1%

Personnel Summary

Range	Class	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	2014-2015 Adopted
23	CSA Coordinator	1	1	1	1	1
18	CSA Management Specialist	-	-	1	1	1
Number of Full-Time Positions		1	1	2	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 2014 ACCOMPLISHMENTS

- Provided Immunization services to 967 citizens, this resulted in 1,119 visits for immunization service in FY2013. Thus far in FY2014 immunization services have been provided to 518 clients.
- Clinical and outreach services provided care to 6,436 clients which totaled 18,815 patient visits.
- Held two Healthy Families graduation celebrations for a total of 18 families who completed the program.

FY 2015 OBJECTIVES

- To increase male involvements in pregnancy prevention and planning efforts to improve statewide family planning involvement. **(Goal 2: Provide effective and efficient programs and services that are accountable and customer focused)**
- To increase the number of teens served in family planning clinics and in community education settings. **(Goal 2: Provide effective and efficient programs and services that are accountable and customer focused)**
- 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. **(Goal 3: Promote a safe, healthy, and diverse community in which to live, work and play)**
- To ensure that 85% of children in the Healthy Families program have a primary health care provider within two months of enrolling in the program. **(Goal 2: Provide effective and efficient programs and services that are accountable and customer focused)**
- Reduce environmental and communicable disease hazards at food establishments, hotels, swimming pools, migrant labor camps and campgrounds. **(Goal 3: Promote a safe, healthy, and diverse community in which to live, work and play)**

STATISTICS/PERFORMANCE MEASURES	FY 2013 Actual	FY 2014 Projected	FY 2015 Estimate
Males participating in pregnancy planning/prevention programs	232	237	242
Teens served by family planning clinics	251	256	261
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	100%	100%	100%

Department: Support of Western Tidewater Health District

Budget Detail

Account Number: 100-51100-	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	% Change	2014-2015 Adopted	% Change
55610 Transfer to Western Tidewater Health Dist \$	800,000 \$	840,000 \$	840,000 \$	840,000 \$	0%	840,000 \$	0%
Total Operating Expenditures	\$ 800,000	\$ 840,000	\$ 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 2014 ACCOMPLISHMENTS

- Implemented telemedicine equipment and additional supports to provide follow up on crisis services for children, adolescents and adults.
- Awarded funding from the Dept of Behavioral Health and Developmental Services to participate in a regional project to provide crisis intervention/stabilization services to children and adolescents.
- Established and trained a Crisis Intervention Team in cooperation with the Suffolk Police Department.

FY 2015 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. **(Goal 2: Provide effective and efficient programs and services that are accountable and customer focused)**
- To provide personal and individualized support to address immediate and long-term needs of children and adults with serious mental illness and emotional disturbance. **(Goal 2: Provide effective and efficient programs and services that are accountable and customer focused)**
- 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. **(Goal 2: Provide effective and efficient programs and services that are accountable and customer focused)**
- 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. **(Goal 2: Provide effective and efficient programs and services that are accountable and customer focused)**

STATISTICS/PERFORMANCE MEASURES

	FY 2013 Actual	FY 2014 Projected	FY 2015 Estimate
Number of individuals receiving mental health services	2,650	2,730	2,811
Number of individuals receiving intellectual disabilities services	644	663	683
Number of individuals receiving substance abuse services	854	880	906

Department: Support of Western Tidewater Community Service Board

Budget Detail

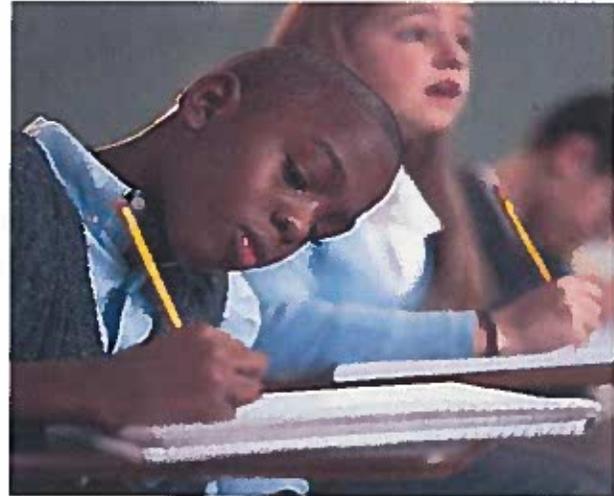
Account Number: 100-52100-	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	% Change	2014-2015 Adopted	% Change
55620 Transfer to Western Tidewater CSB	\$ 281,152	\$ 281,152	\$ 281,152	\$ 351,240	25%	\$ 281,152	0%
Total Operating Expenditures	\$ 281,152	\$ 281,152	\$ 281,152	\$ 351,240	25%	\$ 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 74% 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 delivery gained by professional development.
- To strengthen collaboration with stakeholders and increase parent and community satisfaction.

STATISTICS/PERFORMANCE MEASURES	SY 2011 Actual	SY 2012 Actual	SY 2013 Actual
School Enrollment (Fall Membership)	13,997	13,923	13,930
Accreditation	100%	100%	100%
High School Graduation Rate (Four Year Cohort)	81.2%	84.1%	87.2%
Percent of students receiving Advanced Diploma	39.5%	45.3%	40.7%
Percent of students enrolled in Advanced Placement courses	6.7%	7.4%	8.8%
Percent of students enrolled in Dual Enrollment courses	2.2%	.43%	1.35%
Total SAT Scores	1,360	1,355	1,360
High School Dropout Rate (Four Year Cohort)	10.8%	9.9%	8.1%

Department: Support of Schools

Budget Detail

Account Number: 100-60010-	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	% Change	2014-2015 Adopted	% Change
55420 Local Support for Lease/Rent of Building	\$ 508,793	\$ 479,390	\$ 491,105	\$ 509,899	4%	\$ 509,899	4%
55640 Support of Schools	43,643,200	48,684,053	49,684,053	52,684,053	6%	49,684,053	0%
Total Operating Expenditures	\$ 44,151,993	\$ 49,163,443	\$ 50,175,158	\$ 53,193,952	6%	\$ 50,193,952	0%
Total School Fund Revenues:							
State / Federal / Other				\$ 97,931,668	6%	\$ 97,931,668	6%
Transfer from General Fund - Local Support				52,684,053	5%	50,193,952	0%
Total Operating Revenues:				\$ 150,615,721	5%	\$ 148,125,620	4%
Total School Fund Expenditures:							
Instruction				\$ 110,136,012	2%	\$ 110,136,012	2%
Administration and Attendance				3,465,486	-8%	3,465,486	-8%
Health and Psychology				1,899,436	-4%	1,899,436	-4%
Pupil Transportation				7,874,322	7%	7,874,322	7%
Operation and Maintenance				13,252,294	-7%	13,252,294	-7%
Food Services				7,478,228	1%	7,478,228	1%
Technology				6,000,044	10%	6,000,044	10%
				-	0%	-	0%
Local Support - Lease / Rent of Building				509,899	4%	509,899	4%
<i>Local Support Reduction to REQUEST:</i>				-	-	(2,490,101)	-
Total Operating Expenses:				\$ 150,615,721	5%	148,125,620	4%

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; Grounds Maintenance; Office on Youth and Recreation.

FY 2014 ACCOMPLISHMENTS

- Served over 26,000 nutritious meals through the USDA Summer Feeding Program.
- Served 221 youth and adults in “Get Up and Get Out”, a grant funded nutrition education and fitness program.
- Increased participation in programs and activities for before and after school programs, athletic leagues and activities and senior programs.

FY 2015 OBJECTIVES

- Develop a comprehensive sponsorship packet for local businesses and foundations that encompass citywide special events, conservation education, and family programs. (Goal 4: Diversify and enhance the local economy)
- Maintain and promote use of the existing and future multi-modal trails for alternatives for transportation (i.e. Lake Meade Train, Suffolk Seaboard Trail, and future “Share the Road” development with road projects). (Goal 5: Provide safe and quality transportation options)
- Provide citizen input meetings as a part of the revision process for the department master plan. (Goal 6: Promote citizen engagement)

STATISTICS/PERFORMANCE MEASURES	FY 2013 Actual	FY 2014 Projected	FY 2015 Estimate
Parks:			
Number of Regional Park Visitors	19,000	22,000	22,000
Total Park Acres maintained	1,860	1,875	1,875
Recreation Programs			
Membership at the East Suffolk Recreation Center	2,110	3,000	3,000
Youth Athletic Programs offered	18	20	20
Youth Athletic Program participants	841	975	1,000
Adult Athletic Programs offered	3	8	9
Adults Athletic Program participants	295	865	865
Senior Programs offered	6	9	12
Senior Program participants	1,340	1,670	1,700
Suffolk Initiative on Youth (SIY):			
After-School Programs offered	5	8	10
After-School Program participants	175	250	275
Youth Prevention Programs offered	15	18	20
Youth Prevention Program participants	200	240	275
Suffolk Art Gallery:			
Number of visitors	18,804	19,000	19,000
Adult Classes/Programs offered	87	95	95
Youth Classes/Programs offered	60	63	63
Number of exhibitions	12	12	12

Department: Parks and Recreation - Administration

Budget Detail

Account Number: 100-71100-	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	% Change	2014-2015 Adopted	% Change
51100.02 Salaries and Wages	\$ 319,652	\$ 337,545	\$ 342,804	\$ 294,742	-14%	\$ 298,682	-13%
52100 FICA	23,572	25,060	26,225	22,549	-14%	22,849	-13%
52210 VRS Retirement	51,365	59,276	56,768	48,809	-14%	44,324	-22%
52400 Group Life	895	3,545	4,079	3,507	-14%	3,943	-3%
54100 Information Technology	177,970	197,993	282,681	282,681	0%	277,819	-2%
54200 Fleet	7,051	8,341	11,733	11,733	0%	57,266	388%
54500 Risk Management	563,251	494,999	525,418	525,418	0%	568,413	8%
55100 Utilities	-	13,280	11,000	11,000	0%	11,000	0%
55210 Postal Services	2,206	1,628	3,500	3,500	0%	3,500	0%
55230 Telecommunications	41,334	21,994	49,273	49,273	0%	57,601	17%
55500 Travel and Training	1,408	1,737	2,000	2,000	0%	2,000	0%
55810 Dues and Association Memberships	1,390	1,545	1,600	1,600	0%	1,600	0%
56001 Office Supplies	5,000	5,336	5,000	5,000	0%	5,000	0%
56012 Books and Subscriptions	339	155	500	500	0%	500	0%
56017 Copier Costs	10,538	13,522	12,228	12,228	0%	25,943	112%
Total Operating Expenditures	\$ 1,205,969	\$ 1,185,956	\$ 1,334,810	\$ 1,274,540	-5%	\$ 1,380,440	3%

Personnel Summary

Range	Class	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	2014-2015 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
22	Youth Outreach Coordinator	1	1	1	1	1
14	Executive Secretary	1	1	1	1	1
Number of Full-Time Positions		5	5	5	4	4

Department: Parks and Recreation - Office on Youth

Budget Detail

Account Number: 100-71150-	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	% Change	2014-2015 Adopted	% Change
51100.02 Salaries and Wages	\$ -	\$ -	\$ -	\$ 85,000	-	\$ 89,495	-
52100 FICA	-	-	-	6,503	-	6,846	-
52210 VRS Retirement	-	-	-	14,076	-	13,281	-
52400 Group Life	-	-	-	1,012	-	1,181	-
53100 Professional Services	-	-	-	4,750	-	4,750	-
53500 Printing and Binding	-	-	-	1,000	-	1,000	-
53600 Advertising	-	-	-	600	-	600	-
55420 Lease/Rent of Building	-	-	-	3,000	-	3,000	-
55500 Travel and Training	-	-	-	1,200	-	1,200	-
56001 Office Supplies	-	-	-	350	-	350	-
56011 Uniforms & Wearing Apparel	-	-	-	750	-	750	-
56014 Other Operating Supplies	-	-	-	13,500	-	10,000	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ 131,741	-	\$ 132,454	-

Personnel Summary

Range	Class	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	2014-2015 Adopted
22	Youth Outreach Coordinator	-	-	-	1	1
17	Recreation Specialist II	-	-	-	1	1
Number of Full-Time Positions		-	-	-	2	2

Department: Parks and Recreation - Support Services

Budget Detail

Account Number: 100-71300-	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	% Change	2014-2015 Adopted	% Change
51100.02 Salaries and Wages	\$ 180,568	\$ 219,463	\$ 238,322	\$ 238,322	0%	\$ 236,860	-1%
51100.04 Salaries and Wages - Overtime	4,121	5,627	-	2,000	-	-	-
51100.06 Salaries and Wages - Part-time	-	-	5,340	22,600	323%	5,340	0%
51100.10 Salaries and Wages - Seasonal	-	-	-	5,235	-	-	-
52100 FICA	13,791	16,430	18,640	23,077	24%	18,528	-1%
52210 VRS Retirement	28,958	37,875	39,466	45,014	14%	33,914	-14%
52400 Group Life	505	2,234	2,836	3,235	14%	3,127	10%
53300 Repairs and Maintenance	3,892	849	4,000	4,000	0%	4,000	0%
53500 Printing and Binding	9,944	13,400	10,000	13,500	35%	10,000	0%
53600 Advertising	9,904	1,335	10,500	11,500	10%	10,500	0%
55500 Travel and Training	9,857	9,898	1,000	4,125	313%	1,000	0%
56001 Office Supplies	1,000	2,666	1,500	1,500	0%	1,500	0%
56011 Uniforms & Wearing Apparel	400	991	1,000	1,000	0%	1,000	0%
56014 Other Operating Supplies	13,095	7,983	10,000	15,500	55%	10,000	0%
56026 Special Events	104,522	141,742	132,675	131,060	-1%	131,060	-1%
Total Operating Expenditures	\$ 380,559	\$ 460,494	\$ 475,280	\$ 521,668	10%	\$ 466,828	-2%

53600 - Advertising: Marketing for classes, exhibits, and special events.
 56014 - Other Operating Supplies: Supplies for exhibits and programs.
 56026 - Special Events: Special events supported by sponsorships and fees of: \$37,500

Personnel Summary

Range	Class	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	2014-2015 Adopted
25	Business Manager	1	1	1	1	1
22	Recreation Supervisor	-	-	1	1	1
17	Special Event Coordinator	1	1	2	2	2
15	Volunteer Coordinator	1	1	-	-	-
13	Accounting Technician	1	1	1	1	1
10	Office Assistant II	1	1	1	1	1
Number of Full-Time Positions		5	5	6	6	6

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

Budget Detail

Account Number: 100-71200-	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	% Change	2014-2015 Adopted	% Change
51100.02 Salaries and Wages	\$ 557,388	\$ 593,523	\$ 623,747	\$ 703,847	13%	\$ 635,540	2%
51100.04 Salaries and Wages - Overtime	8,780	9,471	-	-	-	-	-
51100.06 Salaries and Wages - Part-time	100,431	104,984	125,290	131,418	5%	125,290	0%
52100 FICA	48,353	48,938	57,301	63,898	12%	58,203	2%
52210 VRS Retirement	89,572	67,005	103,292	104,385	1%	93,344	-10%
52400 Group Life	1,562	7,095	7,423	8,376	13%	8,389	13%
53000.16 Purchased Services - Refuse Collection	-	-	-	-	-	10,000	-
53000.46 Purchased Services - RM Banners	-	-	-	-	-	5,000	-
53100 Professional Services	1,000	5,287	10,000	27,000	170%	10,000	0%
53300 Repair and Maintenance	85,969	91,736	70,000	73,000	-4%	73,000	4%
53320 Maintenance Service Contracts	187,514	146,277	134,500	205,000	52%	180,000	34%
53500 Printing and Binding	-	-	-	300	-	-	-
54200 Fleet	255,792	271,974	317,321	317,321	0%	384,779	21%
55100 Utilities	148,036	222,279	96,275	165,000	71%	150,000	56%
55410 Lease/Rent of Equipment	2,853	5,066	6,000	8,000	33%	6,000	0%
55500 Travel and Training	1,471	2,168	2,000	3,500	75%	2,000	0%
56001 Office Supplies	1,000	2,328	2,000	3,100	55%	2,000	0%
56011 Uniforms & Wearing Apparel	18,307	11,826	13,000	13,000	0%	13,000	0%
56014 Other Operating Supplies	90,997	102,190	74,000	91,000	23%	91,000	23%
58200 Capital Outlay	34,036	-	-	25,000	-	-	-
Total Operating Expenditures	\$ 1,633,060	\$ 1,692,146	\$ 1,642,149	\$ 1,943,145	18%	\$ 1,847,546	13%

53320 Maintenance Service Contracts: Grass cutting, security service.

56014 Other Operating Supplies: Safety material and landscape materials.

Personnel Summary

Range	Class	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	2014-2015 Adopted
25	Parks Manager	1	1	1	1	1
22	Grounds Maintenance Superintendent	-	-	-	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	-	-
17	Recreation Specialist II-Conservation Educati	-	-	-	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	2	2	2	2	2
8	Ground Maintenance Worker I	5	5	5	7	5
8	Recreation Facilities Technician	-	3	3	3	3
8	Custodial Worker	3	-	-	-	-
Number of Full-Time Positions		19	19	19	22	19

Department: Parks and Recreation - Grounds Maintenance

Budget Detail

Account Number: 100-71250-	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	% Change	2014-2015 Adopted	% -
51100.02 Salaries and Wages	\$ -	\$ -	\$ -	\$ -	-	138,888	-
51100.04 Salaries and Wages - Overtime	-	-	-	-	-	17,389	-
52100 FICA	-	-	-	-	-	11,955	-
52210 VRS Retirement	-	-	-	-	-	20,611	-
52400 Group Life	-	-	-	-	-	1,833	-
53000.02 Purchased Services - Road Maintenance Fund	-	-	-	-	-	35,000	-
53300 Repair and Maintenance	-	-	-	-	-	25,000	-
53320 Maintenance Service Contracts	-	-	-	-	-	198,400	-
54200 Fleet	-	-	-	-	-	48,049	-
54500 Risk Management	-	-	-	-	-	36,862	-
55100 Utilities	-	-	-	-	-	1,100	-
55210 Postal Services	-	-	-	-	-	100	-
56001 Office Supplies	-	-	-	-	-	500	-
56011 Uniforms & Wearing Apparel	-	-	-	-	-	2,000	-
56014 Other Operating Supplies	-	-	-	-	-	23,000	-
Total Operating Expenditures	\$ 0	\$ 0	\$ 0	\$ 0	-	560,687	-

Personnel Summary

Range	Class	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	2014-2015 Adopted
22	Superintendent of Cemeteries	-	-	-	-	1
11	Skilled Laborer	-	-	-	-	1
8	Laborer	-	-	-	-	2
Number of Full-Time Positions		0	0	0	0	4

Department: Parks and Recreation - Recreation

Budget Detail

Account Number: 100-71350-	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	% Change	2014-2015 Adopted	% Change
51100.02 Salaries and Wages	\$ 576,785	\$ 577,164	\$ 707,475	\$ 707,475	0%	\$ 768,472	9%
51100.04 Salaries and Wages - Overtime	725	217	-	-	-	-	-
51100.06 Salaries and Wages - Part-time	447,849	442,875	493,409	493,409	0%	493,409	0%
51100.10 Salaries and Wages - Seasonal	93,824	85,847	-	-	-	-	-
52100 FICA	85,428	78,119	91,868	91,868	0%	96,534	5%
52210 VRS Retirement	92,747	35,073	112,841	117,158	4%	108,855	-4%
52400 Group Life	1,615	7,376	8,419	8,419	0%	10,144	20%
53100 Professional Services	4,534	33,899	9,000	9,550	6%	9,550	6%
53300 Repair and Maintenance	42,822	50,872	62,700	64,600	3%	62,700	0%
53500 Printing and Binding	2,654	2,000	2,000	2,650	33%	2,000	0%
54200 Fleet	75,223	76,484	87,166	87,166	0%	96,949	11%
55100 Utilities	-	-	44,825	44,825	0%	44,825	0%
55410 Lease/Rent of Equipment	1,052	3,790	2,300	3,000	30%	3,000	30%
55420 Lease/Rent of Building	1,079	8,178	6,600	5,100	-23%	5,100	-23%
55500 Travel and Training	5,481	3,881	4,200	5,350	27%	4,200	0%
55810 Dues and Association Memberships	35	985	1,040	655	-37%	655	-37%
55845 Expenses Related to Fee Activities	199,666	202,350	215,000	217,900	1%	215,000	0%
56001 Office Supplies	4,228	4,325	5,650	5,100	-10%	5,100	-10%
56011 Uniforms & Wearing Apparel	6,000	2,391	8,300	9,000	8%	8,300	0%
56014 Other Operating Supplies	31,281	44,636	41,500	32,500	-22%	32,500	-22%
56017 Copier Costs	9,538	9,029	9,538	9,538	0%	-	-100%
56026 Recreational Programs	19,441	19,560	48,240	56,125	16%	48,240	0%
58200 Capital Outlay	-	-	-	-	-	-	-
Total Operating Expenditures	\$ 1,702,006	\$ 1,689,049	\$ 1,962,071	\$ 1,971,388	0%	\$ 2,015,533	3%

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: \$22,725

Personnel Summary

Range	Class	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	2014-2015 Adopted
25	Recreation Manager	1	1	1	1	1
22	Recreation Supervisor	2	2	2	2	2
20	Recreation Center Supervisor	-	-	1	1	1
17	Recreation Specialist II	4	4	4	2	3
17	Therapeutic Recreation Specialist	-	-	-	1	-
16	Fitness Specialist	1	1	2	2	2
15	Recreation Specialist	6	6	8	8	8
8	Recreation Facilities Technician	-	-	1	1	1
8/10	Office Assistant I / II	2	2	3	3	3
Number of Full-Time Positions		16	16	22	21	21

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 2014 ACCOMPLISHMENTS

- Implementation of Hoopla service, providing patron access to downloadable audio, films, music, and television from a computer or mobile device.
- Formed a Teen Advisory Group at each location to allow teens to become active participants in library programs and events.
- Implementation of a volunteer program at all locations in consultation with the City's Volunteer Coordinator.



FY 2015 OBJECTIVES

- Continue implementation of the Marketing Plan to effectively and efficiently promote the services, programs, and resources to the entire community. **(Goal 3: Promote a safe, healthy, and diverse community to live, work, and play)**
- Continue and expand programs, classes and events for the community to promote lifelong learning and recreation. **(Goal 3: Promote a safe, healthy, and diverse community to live, work, and play)**
- Continue to develop a local history and genealogy collection and resources and expand to include artifacts and archives in collaboration with area historical and genealogy societies. **(Goal 3: Promote a safe, healthy, and diverse community to live, work, and play)**
- Continue to market and offer print and online resources (Testing and Education Reference Center) that help citizens start, grow, and expand their careers and businesses. **(Goal 4: Diversify and enhance the local economy)**
- Collaborate with Capital Programs to ensure the new library is the most effective, efficient and versatile design for providing library, educational, cultural, and other services. **(Goal 1: Promote strong financial management and fiscal accountability)**

STATISTICS/PERFORMANCE MEASURES

	FY 2013 Actual	FY 2014 Projected	FY 2015 Estimate
Registered Borrowers	38,842	38,999	41,000
Circulation	310,475	312,000	315,000
Reference questions answered	129,839	130,000	132,000
Number of computer sessions	20,722	21,000	22,000
Bookmobile Stops	153	160	200
Adult Programs offered	46	50	55
Adult Program participants	386	390	450
Youth Programs offered	961	1,000	1,100
Children's Program participants	16,397	17,000	20,000
Teen Programs offered	17	20	30
Teen Program participants	105	120	150

Department: Library

Budget Detail

Account Number: 100-73100-	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	% Change	2014-2015 Adopted	% Change
51100.02 Salaries and Wages	\$ 1,096,319	\$ 1,108,419	\$ 1,242,574	\$ 1,334,157	7%	\$ 1,205,257	-3%
51100.04 Salaries and Wages - Overtime	-	7,406	-	-	-	-	-
51100.06 Salaries and Wages - Part-time	260,715	245,926	257,792	271,208	5%	257,792	0%
52100 FICA	100,721	98,589	114,778	122,810	7%	111,923	-2%
52210 VRS Retirement	175,988	150,972	193,235	220,936	14%	172,421	-11%
52400 Group Life	3,088	12,980	14,787	15,876	7%	15,909	8%
53000.16 Purchased Services - Refuse	-	-	-	3,500	-	3,500	-
53100 Professional Services	5,285	9,119	4,500	4,500	0%	4,500	0%
53200 Temporary Help Service	-	-	-	-	-	-	-
53300 Repair and Maintenance	50,117	49,317	56,000	52,500	-6%	52,500	-6%
53500 Printing and Binding	659	1,707	1,000	1,000	0%	1,000	0%
54100 Information Technology	91,068	179,123	109,987	110,937	1%	98,494	-10%
54200 Fleet	13,397	17,727	23,269	23,262	0%	35,700	53%
54500 Risk Management	310,228	293,052	299,205	299,205	0%	286,526	-4%
55100 Utilities	-	54,543	61,452	61,452	0%	61,452	0%
55210 Postal Services	4,217	2,499	5,700	5,700	0%	5,700	0%
55230 Telecommunications	18,947	7,137	21,853	22,243	2%	24,762	13%
55420 Lease/Rent of Buildings	17,400	17,400	17,400	17,400	0%	17,400	0%
55500 Travel and Training	7,374	6,697	7,000	7,000	0%	7,000	0%
55810 Dues and Association Memberships	1,000	1,064	900	900	0%	900	0%
55846 Marketing	-	-	-	5,000	-	-	-
56001 Office Supplies	32,029	33,711	26,000	26,000	0%	26,000	0%
56012.02 Books and Subscriptions	179,506	187,069	200,000	200,000	0%	200,000	0%
56012.04 Books and Subscriptions-Contributions	38,928	-	-	-	-	-	-
56017 Copier Costs	20,972	22,639	22,270	22,270	0%	26,954	21%
58200 Capital Outlay	52,004	7,485	-	82,000	-	82,000	-
Total Operating Expenditures	\$ 2,479,962	\$ 2,514,581	\$ 2,679,701	\$ 2,909,856	9%	\$ 2,697,690	1%

Personnel Summary

Range	Class	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	2014-2015 Adopted
44	Library Director	1	1	1	1	1
36	Library Assistant Director	-	-	-	1	-
27	Librarian IV (Branch Manager)	1	1	1	1	1
19/20/24	Librarian I, II, & III	10	10	11	11	11
17	Library Associate	-	-	-	1	1
14	Executive Secretary	1	1	1	1	1
13	Library Assistant III	5	5	5	4	4
12	Secretary	1	1	1	1	1
11	Library Assistant II	4	4	4	4	4
9	Library Assistant I	8	8	7	7	7
Number of Full-Time Positions		31	31	31	32	31

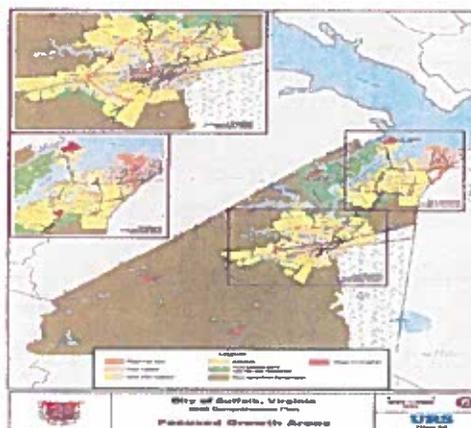
PLANNING AND COMMUNITY DEVELOPMENT

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 2014 ACCOMPLISHMENTS

- Completed the approval process for a conditional use permit for Monument Construction and associated plan for the adaptive re-use of the 100 block of West Washington Street.
- Adoption of 2 sets of comprehensive amendments to the Unified Development Ordinance (UDO) to address necessary changes due to State Code amendments and to address changes due to changed circumstances.
- Reviewed and approved the site plan for the Meridian at Harbour View multi-family development consisting of 224 units with the Harbour View Station Mixed Use Development Zoning District.



FY 2015 OBJECTIVES

- Provide coordination and plan of development review services for all land Use applications that are focused on results and area accountable to our internal and external customers. **(Goal 2: Provide effective and efficient programs and services that are accountable and customer focused)**
- Through the Master Transportation Plan component of the Comprehensive Plan as well as the Street Improvements Standards of the Unified Development Ordinance will provide policies and standards that promote and enhance safe and quality transportation options. **(Goal 5: Provide safe and quality transportation options)**
- Through community meetings, public hearings, and other outreach mechanisms, such as the departmental web page, will provide and encourage citizens and other interested parties to participate in dialogue on important land use matters that affect the City and its quality of life. **(Goal 6: Promote citizen engagement)**

STATISTICS/PERFORMANCE MEASURES

	FY 2013 Actual	FY 2014 Projected	FY 2015 Estimate
Number of applications processed:			
Major Subdivisions & Amendments	14	16	18
Minor Subdivisions	36	40	40
Family Transfers	7	6	8
Site Plan Reviews & Amendments	87	60	65
Rezoning & Conditional Rezoning Requests	11	12	14
Conditional Use Permits & Amendments	30	25	27
Other Reviews (Variance, HLC, Wetlands, Street Vacation, etc.)	87	100	110
Percent of Site/Subdivision Plans reviewed within 30 days	95%	95%	95%

Department: Planning and Community Development

Budget Detail

Account Number: 100-81100-	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	% Change	2014-2015 Adopted	% Change
51100.02 Salaries and Wages	\$ 732,691	\$ 781,750	\$ 800,750	\$ 804,141	0%	\$ 806,589	1%
51100.04 Salaries and Wages - Overtime	84	6	1,612	1,612	0%	-	-100%
52100 FICA	53,527	57,192	61,381	61,640	0%	61,704	1%
52210 VRS Retirement	117,996	135,921	128,944	133,166	3%	118,638	-8%
52400 Group Life	2,056	9,340	9,529	9,569	0%	10,647	12%
53100 Compensation of Planning Commission	23,250	24,400	29,400	29,400	0%	29,400	0%
53100.06 Consulting Services	72,818	88,127	57,000	57,000	0%	57,000	0%
53500 Printing and Binding	-	-	4,000	-	-100%	-	-100%
53600 Advertising	13,223	12,009	16,000	16,000	0%	16,000	0%
54100 Information Technology	124,303	89,027	68,259	68,259	0%	30,633	-55%
54200 Fleet	1,593	1,924	2,800	2,800	0%	4,650	66%
54500 Risk Management	152,553	142,156	135,180	135,180	0%	129,526	-4%
55210 Postal Services	5,542	2,594	5,000	7,000	40%	7,000	40%
55230 Telecommunications	7,439	2,883	7,889	7,889	0%	8,774	11%
55500 Travel and Training	3,151	4,824	4,675	4,675	0%	4,675	0%
55810 Dues and Association Memberships	2,505	2,745	3,370	4,120	22%	4,120	22%
56001 Office Supplies	12,324	9,863	11,000	11,000	0%	11,000	0%
56012 Books and Subscriptions	663	641	1,770	1,295	-27%	1,295	-27%
56017 Copier Costs	10,675	11,583	10,675	10,675	0%	10,675	0%
Total Operating Expenditures	\$ 1,336,394	\$ 1,376,987	\$ 1,359,234	\$ 1,365,421	0%	\$ 1,312,326	-3%

53130 - Consulting Services: Comprehensive Plan

Personnel Summary

Range	Class	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	2014-2015 Adopted
44	Director of Planning and Community Develo	1	1	1	1	1
36	Assistant Director of Planning	1	1	1	1	1
30	Comprehensive Planning Manager	1	1	1	1	1
30	Current Planning Manager	-	-	-	1	1
29	Principal Planner	4	4	4	3	3
20/22	Planner I - II	3	2	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		15	14	14	14	14

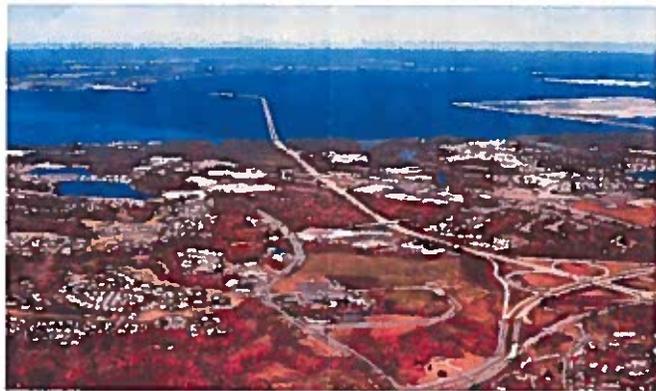
ECONOMIC DEVELOPMENT

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 2013 ACCOMPLISHMENTS

- Department personnel conducted 467 visits with existing industry.
- Held meetings with 63 new and expanding business prospects.
- Developed a master plan and marketing concept to The Point at Harbour View.
- Promoted the Planters 100 years of operation celebration, receiving state and national publicity.
- Organized 10 small business education events.



CY 2014 OBJECTIVES

- Execute a sales agreement for the former Obici Hospital site. (Goal 4: Diversify and enhance the local economy)
- Host the first Hampton Roads LogistiX Games in Suffolk. (Goal 3: Promote a safe, healthy, and diverse community in which to live, work and play)
- Begin construction on infrastructure improvements for the development of The Point at Harbour View site. (Goal 4: Diversify and enhance the local economy)

STATISTICS/PERFORMANCE MEASURES	CY 2012 Actual	CY 2013 Actual	CY 2014 Estimate
Number of Jobs Created	1,924	633	750
Amount of Capital Investment	\$99M	\$85M	\$80M
Square Footage of Capital Investment	1,050,637	823,000	600,000
Existing Industry Visits	426	467	470
Marketing Missions undertaken	9	12	12

Department: Economic Development

Budget Detail

Account Number: 100-81500-	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	% Change	2014-2015 Adopted	% Change
51100.02 Salaries and Wages	\$ 287,275	\$ 349,015	\$ 360,231	\$ 360,231	0%	\$ 365,046	1%
51100.04 Salaries and Wages - Overtime	4	-	-	-	-	-	-
51100.14 Transportation Expense	3,996	3,996	4,000	4,000	0%	4,000	0%
52100 FICA	22,113	26,146	27,558	27,558	0%	27,926	1%
52210 VRS Retirement	46,165	61,287	59,654	59,654	0%	54,173	-9%
52400 Group Life	804	4,153	4,287	4,287	0%	4,819	12%
53100 Professional Services	44,201	22,767	29,325	30,000	2%	29,325	0%
53500 Printing and Binding	2,835	2,502	4,000	5,000	25%	4,000	0%
54100 Information Technology	10,752	27,814	29,443	29,443	0%	56,387	92%
54500 Risk Management	52,459	51,471	60,741	60,741	0%	45,611	-25%
55210 Postal Services	2,227	1,161	3,500	3,000	-14%	3,000	-14%
55230 Telecommunications	6,630	3,734	7,812	7,812	0%	8,444	8%
55500 Travel and Training	28,058	26,035	27,000	32,000	19%	27,000	0%
55671 Economic Development Investment Program	418,363	880,750	-	-	-	-	-
55810 Dues and Association Memberships	104,088	83,441	85,675	85,675	0%	85,675	0%
55846 Marketing	129,397	93,544	98,000	117,000	19%	98,000	0%
56001 Office Supplies	2,391	2,166	2,500	1,750	-30%	1,750	-30%
56012 Books and Subscriptions	98	98	350	350	0%	350	0%
56017 Copier Costs	9,612	8,146	8,146	8,146	0%	8,146	0%
Total Operating Expenditures	\$ 1,171,468	\$ 1,648,225	\$ 812,222	\$ 836,647	3%	\$ 823,652	1%

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	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	2014-2015 Adopted
44	Director of Economic Development	1	1	1	1	1
31	Assistant Director of Economic Development	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	-	1	1	1	1
14	Executive Secretary	1	-	-	-	-
Number of Full-Time Positions		5	5	5	5	5

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 2013 ACCOMPLISHMENTS

- Sustained annual visitor center attendance at the 10,000 visitor mark.
- Developed and produced Planter’s 100 Years Commemoration Exhibit and marketing efforts in cooperation with Suffolk Economic Development, Suffolk Art Gallery and Suffolk Center for Cultural Arts.
- Provided conference services to 70 citywide conferences, reunions, retreats, and weddings.
- Hosted statewide tourism professionals for the Fall Virginia Tourism Corporation Familiarization Tour, showcasing Suffolk attractions, shops and eateries.
- Continued to operate the popular Suffolk Farmers’ Market at the Visitor Center Pavilion, attracting over 4,700 patrons and featuring family-friendly programming through the season, including 3 family movie nights at the Pavilion.



CY 2014 OBJECTIVES

- To increase visitor traffic through the City’s State-certified visitor center and gift shop by 3%. **(Goal 3: Promote a safe, healthy and diverse community in which to live, work, and play)**
- To coordinate and enhance narrated bus, walking, and canoe tours to attract customers and promote Suffolk’s amenities. **(Goal 3: Promote a safe, healthy and diverse community in which to live, work, and play)**
- To enhance online promotional tools (i.e. banner ads, social networking, electronic newsletters, etc.) to expand advertising and marketing components of current efforts. **(Goal 6: Promote citizen engagement)**
- To oversee the function and promotion of the Suffolk Farmers’ Market. **(Goal 3: Promote a safe, healthy, and diverse community in which to live, work, and play)**

STATISTICS/PERFORMANCE MEASURES	CY 2013 Actual	CY 2014 Projected	CY 2015 Estimate
Number of walk-in customers served	10,000	10,300	10,500
Number of visitor information packets distributed	5,846	6,000	6,250
Number of interpretive tour customers	502	535	565
Number of collaborative meetings hosted	60	70	75
Number of sales, missions, tradeshow attended	9	12	15
Number of conferences, reunions, weddings serviced	70	85	95

Division: Tourism (Department of Economic Development)

Budget Detail

Account Number: 100-81550-	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	% Change	2014-2015 Adopted	% Change
51100.02 Salaries and Wages	\$ 91,713	\$ 140,673	\$ 155,325	\$ 159,372	3%	\$ 159,013	2%
51100.04 Salaries and Wages - Overtime	-	-	-	-	-	-	-
51100.06 Salaries and Wages - Part-time	51,506	53,333	69,222	78,184	13%	69,222	0%
52100 FICA	10,774	12,770	17,178	18,173	6%	17,460	2%
52210 VRS Retirement	14,208	(8,419)	25,722	26,392	3%	23,598	-8%
52400 Group Life	248	1,674	1,848	1,897	3%	2,099	14%
53000.16 Purchases Services - Refuse Collection	-	-	-	-	-	590	-
53300 Repair and Maintenance	-	162	-	-	-	-	-
53500 Printing and Binding	1,265	1,912	2,000	2,000	0%	2,000	0%
53600 Advertising	19,260	18,575	19,500	22,000	13%	19,500	0%
54100 Information Technology	12,405	16,857	40,514	40,514	0%	38,515	-5%
54200 Fleet	2,407	2,282	6,100	6,100	0%	16,100	164%
54500 Risk Management	28,603	27,852	28,821	28,821	0%	27,450	-5%
55100 Utilities	-	18,253	18,900	18,900	0%	18,900	0%
55210 Postal Services	4,914	4,769	6,000	6,000	0%	6,000	0%
55230 Telecommunications	5,623	1,986	5,079	5,079	0%	5,585	10%
55500 Travel and Training	1,630	7,173	4,800	7,500	56%	4,800	0%
55810 Dues and Association Memberships	1,865	1,780	2,200	2,975	35%	2,200	0%
55846 Marketing	27,193	41,258	40,000	44,000	10%	40,000	0%
56001 Office Supplies	3,534	3,123	4,000	4,000	0%	4,000	0%
56015 Merchandise for Resale	13,538	5,308	6,000	6,000	0%	6,000	0%
56017 Copier Costs	12,525	12,657	14,243	14,243	0%	14,243	0%
56026 Special Events	84,934	78,681	76,000	82,000	8%	76,000	0%
Total Operating Expenditures	\$ 388,145	\$ 442,658	\$ 543,451	\$ 574,150	6%	\$ 553,274	2%

56026 - Special Events: Costs offset by sponsorships and fees of: \$35,300

Personnel Summary

Range	Class	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	2014-2015 Adopted
30	Tourism Development Manager	1	1	1	1	1
22	Tourism Development Specialist	-	1	1	1	1
22	Tourism Development Coordinator	1	-	-	-	-
16	Visitor Center Supervisor	-	-	-	1	1
12	Visitor Center Coordinator	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 2014 ACCOMPLISHMENTS

- Produced the 2013 State of the City using in-house staff and resources.
- Coordinated the 2013 National Night Out placing 4th in the Nation in our population category. Suffolk was the only Hampton Roads city to place nationally, and was the highest ranking city/county in the State of Virginia.
- Received Gold Award in the 2013 MarCom Awards Competition for the "2013 Suffolk City Council Retreat Video" for submission in the Video/Film/Government category.
- Received a pair of awards in the 25th Annual APEX Awards for Publication Excellence competition for the video public service announcement for the Love Local, Buy Suffolk campaign.
- Created and disseminated the City's monthly E-Newsletter which has over 1,610 contacts and implemented a bi-monthly Employee E-Newsletter.



FY 2015 OBJECTIVES

- Provide timely and accurate FOIA responses to requests to the City of Suffolk. **(Goal 2: Provide effective and efficient programs and services that are accountable and customer focused)**
- Continue to work to bring attention to Suffolk's national award winning National Night Out events throughout the year. **(Goal 3: Promote a safe, healthy, and diverse community in which to live, work, and play)**
- Increase social media presence to provide for better communications with citizens and involvement in city-sponsored events. **(Goal 6: Promote citizen engagement)**

STATISTICS/PERFORMANCE MEASURES	FY 2013 Actual	FY 2014 Projected	FY 2015 Estimate
Public Service Announcements	90	90	90
Programs produced on Municipal Channel 8	106	110	115
Followers, Fans, or Subscribers - City Social Media Websites	9,000	7,292	8,000
Freedom of Information Act (FOIA) requests received	672	342	700
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-	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	% Change	2014-2015 Adopted	% Change
51100.02 Salaries and Wages	\$ 296,032	\$ 334,082	\$ 342,956	\$ 342,956	0%	\$ 348,519	2%
51100.04 Salaries and Wages - Overtime	4,918	(251)	-	17,000	-	-	-
51100.06 Salaries and Wages - Part-time	-	-	-	-	-	-	-
51100.14 Transportation Expense	2,625	3,500	3,500	-	-100%	-	-100%
52100 FICA	22,885	23,795	26,236	27,537	5%	26,662	2%
52210 VRS Retirement	45,340	16,021	44,237	56,794	28%	50,632	14%
52400 Group Life	923	3,305	4,081	4,081	0%	4,600	13%
53100 Professional Services	-	-	4,000	4,000	0%	2,000	-50%
53300 Repair and Maintenance	-	-	9,358	11,358	21%	9,358	0%
53500 Printing and Binding	-	-	1,500	2,000	33%	1,500	0%
53600 Advertising	100	-	3,000	3,000	0%	1,000	-67%
54100 Information Technology	26,297	31,738	29,134	29,134	0%	26,386	-9%
54200 Fleet	4,033	4,095	4,200	4,200	0%	5,825	39%
54500 Risk Management	66,766	64,817	57,692	57,692	0%	54,945	-5%
55210 Postal Services	566	647	2,000	2,000	0%	2,000	0%
55230 Telecommunications	7,084	3,860	7,180	7,180	0%	7,876	10%
55500 Travel and Training	3,600	2,030	3,000	3,000	0%	3,000	0%
55810 Dues and Association Memberships	985	160	1,000	1,000	0%	1,000	0%
55846 Marketing	30,634	45,513	12,000	16,000	33%	12,000	0%
56001 Office Supplies	8,143	6,770	3,000	4,000	33%	3,000	0%
56012 Books and Subscriptions	450	580	750	750	0%	750	0%
56015 Neighborhood College/Leadership Academy	1,104	-	3,000	3,000	0%	3,000	0%
56017 Copier Costs	7,218	8,085	11,498	11,498	0%	11,498	0%
58200 Capital Outlay	-	-	-	27,034	-	10,990	-
Total Operating Expenditures	\$ 529,704	\$ 548,747	\$ 573,322	\$ 635,214	11%	\$ 586,541	2%

Personnel Summary

Range	Class	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	2014-2015 Adopted
44	Director of Media & Community Relations	1	1	1	1	1
31	Media & Community Relations Manager	1	1	1	1	1
27	Media & Community Relations Coordinator	1	1	1	1	1
27	Video Production Coordinator	1	1	1	1	1
14	Executive Secretary	-	1	1	1	1
13	Video Web Production Assistant	1	1	1	1	1
13	Marketing Specialist	1	-	-	-	-
10	Customer Service Representative	1	-	-	-	-
Number of Full-Time Positions		7	6	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 2014 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 to implement programs from the input from Farmers and the general public.

FY 2015 OBJECTIVES

- To enhance and increase Extension programming provided in the community. **(Goal 2: Provide effective and efficient programs and services that are accountable and customer focused)**
- Enhance the City of Suffolk Master Gardener Program by involving participants in the Master Gardener College, training, and volunteerism in which the benefit would enhance the overall program. **(Goal 6: Promote citizen engagement)**
- Continue to provide 4-H Educational Programs, Seminars, Camps, and meetings for Urban and Rural areas of the City of Suffolk with a 90% attendance rate. **(Goal 2: Provide effective and efficient programs and services that are accountable and customer focused)**

STATISTICS/PERFORMANCE MEASURES

	FY 2013 Actual	FY 2014 Projected	FY 2015 Estimate
Agriculture and Natural Resources:			
Number of programs offered	5	9	10
Number of citizens participating in programs	223	450	550
Number of requests for services	90	125	140
Youth Programs:			
Number of youth participating in the 4-H club	1,029	1,500	2,000
Number of youth programs provided	7	9	10
Number of youth participating in programs	2,501	2,600	2,700

Department: Virginia Cooperative Extension

Budget Detail

Account Number: 100-83500-	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	% Change	2014-2015 Adopted	% Change
53100 Professional Services	\$ 17,362	\$ 30,734	\$ 54,681	\$ 54,700	0%	\$ 54,700	0%
54100 Information Technology	-	-	441	441	-	441	-
55210 Postal Services	676	972	1,000	1,500	50%	1,100	10%
55230 Telecommunications	7,350	2,048	7,710	7,710	0%	8,659	12%
55500 Travel and Training	277	513	1,000	2,000	100%	1,000	0%
55810 Dues and Association Memberships	155	300	300	350	17%	350	17%
56001 Office Supplies	642	1,427	1,500	1,500	0%	1,500	0%
56017 Copier Costs	7,027	6,070	6,103	6,200	2%	6,103	0%
Total Operating Expenditures	\$ 33,489	\$ 42,063	\$ 72,735	\$ 74,401	2%	\$ 73,853	2%

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-	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	% Change	2014-2015 Adopted	% Change
Regional Membership Organizations:							
55604 Virginia Regional Transit	242,445	-	-	-	-	-	-
55661 Hampton Roads Planning District Commissic	66,024	64,332	65,218	69,170	6%	69,170	6%
55666 Hampton Roads Transit System	235,956	-	-	-	-	-	-
55672 Hampton Roads Partnership	15,210	15,210	-	-	-	-	-
55680 Hampton Roads Military and Fed Fac. Allian	40,683	40,683	42,293	43,235	2%	43,235	2%
55810 City Wide Dues/ Memberships	37,746	39,691	40,000	43,000	8%	43,000	8%
Local Organization Partnerships:							
55655 SRHA	150,000	150,000	150,000	3,435,237	2190%	150,000	0%
55674 Suffolk Center for the Cultural Arts	450,000	350,000	350,000	550,000	57%	350,000	0%
Local Nonprofit Organization Contributions:							
55630 S. Hampton Rds. Resource Conservation & E	1,000	-	-	-	-	-	-
55635 Habitat for Humanity	33,579	-	-	-	-	-	-
55648 Suffolk Nansemond Historic Society	10,000	10,000	10,000	10,000	0%	10,000	0%
55651 Senior Services of Southeastern Virginia	10,000	10,000	10,000	15,000	50%	10,000	0%
55652 ForKids	10,000	26,790	26,790	30,000	12%	23,000	-14%
55653 Food Bank of Southeastern Virginia	20,000	20,000	20,000	25,000	25%	20,000	0%
55654 The Genieve Shelter	10,000	26,790	26,790	27,000	1%	23,000	-14%
55656 Endependence Center, Inc.	7,500	7,500	7,500	15,000	100%	7,500	0%
55657 Eastern Virginia Medical School	-	-	-	15,300	-	-	-
55658 Riddick's Folly	20,000	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	13,864	14,953	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 District	4,000	2,000	-	15,000	-	-	-
55668 The Children's Center	20,000	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	80,000	80,000	80,000	138,200	73%	80,000	0%
55685 Nansemond Suffolk Vol. Rescue Squad	50,000	40,000	40,000	75,000	88%	40,000	0%
Salvation Army	-	-	-	42,000	-	-	-
CHKD Child Abuse Program	-	-	-	10,000	-	-	-
Paul D Camp Community College	-	-	-	21,108	-	-	-
Square One	-	-	-	1,000	-	-	-
Total Operating Expenditures	\$ 1,576,007	\$ 985,949	\$ 971,591	\$ 4,757,250	390%	\$ 971,905	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-	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	% Change	2014-2015 Adopted	% Change
Fringe Benefits & Insurances:							
51100.27 Leave Compensation	\$ 241,091	\$ 338,102	\$ 300,000	\$ 300,000	0%	\$ 300,000	0%
52100 Leave Compensation - FICA	17,162	25,778	23,000	23,000	0%	23,000	0%
Compensation Vacancy Savings Estimate	-	-	-	-	-	(179,911)	-
52210 VRS	(13,857)	230	-	-	-	-	-
52600 Unemployment Payments	59,755	83,249	100,000	100,000	0%	100,000	0%
54500 Risk Management (Health/WC/PropCas)	117,010	-	-	-	-	-	-
55210 Postal Services	18,408	-	-	-	-	-	-
55230 Telecommunications	(155)	12,080	-	-	-	-	-
55821 Employee Funds Expense	16,027	15,103	-	-	-	-	-
58200 Capital Outlay	-	-	-	-	-	-	-
Transfer to Other Funds / Designations:							
59902 Contingency	\$ -	\$ -	\$ 60,000	\$ 60,000	0%	\$ 60,000	0%
Sub-Total:	\$ 455,440	\$ 474,542	\$ 483,000	\$ 483,000	0%	\$ 303,089	-37%
50000.211 Transfer to Grants (Local Cash Match)	383,056	272,550	350,000	350,000	0%	350,000	0%
50000.212 Transfer to Transit Fund (Operating Support)	-	599,479	598,779	677,935	13%	677,935	13%
50000.220 Transfer to Aviation Fund (Operating Support)	99,197	132,803	227,266	172,207	-24%	135,276	-40%
50000.310 Transfer to Capital Projects (Cash Fund Projects)	3,467,790	3,611,000	3,539,000	3,839,600	8%	3,339,600	-6%
50000.401 Transfer to Debt Service Fund	23,716,959	23,890,180	25,379,917	26,390,026	4%	26,390,026	4%
50000.520 Transfer to Refuse Fund	1,040,212	-	-	-	-	-	-
Sub-Total:	\$ 29,162,653	\$ 28,980,554	\$ 30,637,962	\$ 31,972,768	4%	\$ 30,892,837	1%
Total Operating Expenditures	\$ 29,618,093	\$ 29,455,096	\$ 31,120,962	\$ 32,455,768	4%	\$ 31,195,926	0%