



Annual Progress Report to City Council



**Policy Agenda
August 2006 - July 2007**



Table of Contents

City Council's Policy Agenda 2006 - 2007

Progress Report Matrix	3
Targets for Action and Status Reports	
Top Priority	8
High Priority	11
Other	14
Management Agenda Items ~ <i>Work in Progress</i>	
Top Priority	18
High Priority	21
Other	23
Major Projects	28
Strategic Initiatives	30
Significant Departmental Activities	55

Economic Vitality

Goals and Objectives:

- ☆ Competitive Resort Destination for Businesses and Tourists
- ☆ Town Center Development
- ☆ Growing Local Economy

Action Targets:

- ☆ Economic Diversification Plan
- ☆ Rudee Loop and Dome Site Strategy
- ☆ Regional Economic Development: City's Return on Investment
- ☆ BRAC Strategy and Actions
- ☆ Beach Behavior Actions
- ☆ Economic Development (City) Performance Plan and Accountability
- ☆ Convention Center Project Completion and Business Development
- ☆ "Quality of Life for Economic Development" Promotion Campaign
- ☆ Town Center Phase III

Strategic Initiatives:

- ☆ Economic Vitality Plan Implementation
 - Comprehensive Plan
- ☆ Workforce Development Initiatives including Ready to Learn

Family and Youth Opportunities

Goals and Objectives:

- ☆ Community for all Generations
- ☆ Family-Oriented Beach and Oceanfront
- ☆ Child Abuse and Family Violence Prevention

Action Target:

- ☆ Bayside Action Plan

Strategic Initiatives:

- ☆ Address needs of the increasing senior population
- ☆ Address the increasing youth violence
- ☆ Community Health Plan for Intercity Transportation
- ☆ Emergency Preparedness for Vulnerable Populations
- ☆ Service Opportunities
 - Outreach plan to increase education and enhance general public awareness
 - Youth Plan
 - Youth Survey
- ☆ 40 Developmental Assets Initiative

Quality Education and Lifelong Learning

Goals and Objectives:

- ☆ Workforce Development
- ☆ Quality Schools
- ☆ Sustainable Community

Action Target:

- ☆ Joint Library Project

Strategic Initiatives:

- ☆ Adult and Family Literacy
- ☆ City and Schools
- ☆ Early Childhood Development
- ☆ Higher Education
- ☆ Lifelong Learning

Quality Organization

Goals and Objectives:

Improved Customer Service, Service Delivery and City Services

Action Targets:

- ☆ Budget Process Refinement and Tax Direction
- ☆ Compensation Plan
- ☆ Debt Analysis and Policy
- ☆ Local Government Tax Reform Strategy
- ☆ Public Information and Marketing: Enhancements
- ☆ Mandates (Unfunded/ Funded/ Under Funded)
- ☆ Senior Citizen Tax Relief Plan

Strategic Initiatives:

- ☆ Accountability
- ☆ Citizen Communication and Interrelationships
- ☆ Common Resources
- ☆ Community Indicators and Performance Measurements
- ☆ Mandates (unfunded/funded/under funded) Report
- ☆ Member Investment, Morale, and Retention Quality and Productivity
- ☆ Organization Learning and Development

Quality Physical Environment

Goals and Objectives:

- ☆ Improved Transportation System
- ☆ Upgraded Waterways and Water Quality
- ☆ Revitalized Neighborhoods and Commercial Areas
- ☆ Improved City Infrastructure

Action Targets:

- ☆ Comprehensive Plan Update
- ☆ Norfolk Southern Right-of-Way Acquisition
- ☆ Resort Area Master Plan: Direction
- ☆ Roads/"Pay As You Go" Funding Plan
- ☆ Stormwater and Ditch Maintenance Program and Funding
- ☆ Transition Area Road Service Level Evaluation and Infrastructure Project
- ☆ Workforce/Affordable Housing Policy and Plan
- ☆ Conditional Use Permit
- ☆ Dredging for (Navigable) Waterway
- ☆ Zoning Ordinance Comprehensive Review
- ☆ Comprehensive Transportation Plan (Roads and Transit)
- ☆ Nimmo Parkway Project (Holland – General Booth)
- ☆ Princess Anne Road Project (Dam Neck – Courthouse)
- ☆ Shore Drive Improvement Implementation
- ☆ Town Center Transportation Analysis and Plan
- ☆ Witchduck/Princess Anne Revitalization Plan
- ☆ Neighborhood Investment Program and Projects
- ☆ Sand/Beach Replenishment
- ☆ Urban Land Institute (ULI) Pungo Village Study

Strategic Initiatives:

- ☆ Land Use
- ☆ Quality Physical Design Guidelines
 - Codes - Design Flexibility
- ☆ Transportation
- ☆ Workforce Housing

Safe Community

Goals and Objectives:

- ☆ Better Health Care System and Services

Action Targets:

- ☆ Emergency Response System: 9-1-1 Center
- ☆ Gang Strategy Education and Prevention (In Partnership with Schools)
- ☆ Public Safety Staffing and Deployment: Evaluation and Future Direction
- ☆ Emergency Response System

Strategic Initiatives:

- ☆ Emergency Management Plan for All Hazards
- ☆ Emergency Staffing
- ☆ Institutionalization of NIMS
- ☆ Interoperability Communications

City Council Policy Agenda

August 2006 – July 2007

Top Priority



Budget Process Refinement and Tax Direction

Action Outline:

- Identify problems and concerns from Mayor and City Council, including growth of government, price of government
- Develop Options: *how to modify budget process*
- Evaluate impacts of “5 percent Cap”
- Conduct budget workshop
- Determine modification in the budget and budget guidelines, including tax rate

Status:

- City Council received a series of briefings on the budget and various budget drivers. The first was in August with an overview of real estate assessments and tax rates, cost components of the budget, and initial concerns. This was followed by briefings on retiree benefits and unfunded liabilities; health care costs; compensation issues; construction costs; facility requirements; and fuel and energy costs. Also, as a part of this discussion, individual departments provided briefings on various budget concerns and hot topics in their FY 2007 budgets.
- The General Assembly adopted a bill that exempts the first 20 % of a property’s value from taxation. The impact of this legislation would be a loss of real estate tax revenue in FY 2008 of \$57 million or the equivalent of City Council lowering the rate by nearly 11 cents. Since the proposal is a constitutional amendment, a second adoption is required next year followed by a referendum in November 2008.
- City Council held a series of all-day workshops on the FY 2008 Operating and Capital Budgets, prior to adoption. Those workshops focused on unmet needs in transportation and the need to reduce the real estate tax burden on residential property owners. As a part of this discussion, the City Council established a task force to look at revenue options and ways to reduce the City’s reliance on real estate taxes and analyze expenditures to identify potential budget reduction strategies.



Comprehensive Plan Update

Action Outline:

- Incorporate SMART Growth Policy and Guiding Principles
- Develop process for Update
- Initiate process
- Develop public information actions

Status:

The process for updating will be developed by September 2007 with the implementation start expected by December 2007. The following is a schedule of upcoming events:

- Complete background preparation and initial series of public open houses by February 2008.
- Conduct Planning Commission workshops and complete first drafts of the policy document, technical report and related maps in June 2008.
- Prepare refinements and redraft Comprehensive Plan with Planning Commission guidance and conduct information meetings by December 2008.
- Planning Commission considers recommendation to City Council in February 2009.
- City Council Briefing to consider final action in March 2009.



Norfolk Southern R.O.W. Acquisition

Action Outline:

- Continue negotiation
- Finalize agreement
- Acquire property

Status:

- City Attorney pursuing negotiation strategy for further negotiations of R.O.W.
- On June 15, 2007 Norfolk Southern officially filed to abandon the right-of-way.
- Norfolk has approved its purchase agreement with Norfolk Southern and Hampton Roads Transit.



Resort Area Master Plan: Direction

Action Outline:

- Evaluate current plans and need for update
- Define scope: including land use and zoning
- Develop process for updating plan
- Initiate update process
- Implementation plan
- Incorporate land use and residential development

Status:

- Market study on entertainment and related issues presented by Hunter Interests, Inc. to City Council March 2007.
- City Council allocated funds on June 12, 2007 for outside professional services to prepare an illustrative development plan.
- Request for Proposal for professional services completed.



Roads: “Pay as You Go” Funding Plan

Action Outline:

- Review plan (3 – 4 - 5¢)
- Determine policy direction with project priority

Status:

- Developed and presented funding proposal to City Council in March 2007 for consideration with the budget.
- Identified and prioritized roadway system needs.
- Findings presented to Council in a series of briefings for funding consideration. City Council took action to move two priority projects (Princess Anne Rd, Phase IV and Nimmo Parkway, Phase V) forward with adoption of the CIP budget in May 2007.
- State legislation will provide a level of additional funding.
- No further action pending.

High Priority



Compensation Plan

Action Outline:

- Review entire Compensation Package and costs
- Determine direction

Status:

- In accordance with the provision made by City Council, the City conducted a review of the City's pay practices. This review resulted in compression adjustments provided over a two-year period (Fiscal Years 2007 and 2008) to address horizontal and vertical compression among public safety employees. Additionally, in FY08 the City is providing compression adjustments among non-public safety supervisors to ensure they have a higher salary than those they supervise. To help eliminate new salary compression, base pay increases will be given in conjunction with pay plan structure adjustments or market salary survey increases.
- Adopted 1.5percent General Increase, effective July 1, 2007, and a 2 Merit Increase to eligible employees on their anniversary date as a part of the FY08 budget.
- City Council appointed an Employee Benefits Review Task Force to examine and offer recommendations regarding health care and other total compensation benefits.



Economic Diversification Plan

Action Outline:

- Complete report (February 2007)
- Present to Mayor and City Council

Status:

- Proposals were solicited from fully qualified individuals or organizations to provide consulting services to refine the Economic Development Target Market Analysis and develop a Diversification Plan.
- A firm was selected on February 19, 2007. The process to complete a plan/strategy is expected to be complete by August 2007.



Rudee Loop and Dome Site Strategy

Action Outline:

- Investigate Options: Rudee Loop and Dome Site
- Invite potential parties and actively solicit proposals
- Review proposals
- Determine direction

Status:

- In November 2006, the Virginia Beach Development Authority engaged the services of *Hunter Interests Inc.* to review the existing entertainment and hotel product and make recommendations for possible development opportunities for three sites—Birdneck Road, Dome Site, and the Rudee Loop site.
- *Hunter Interests Inc.*'s study was completed in March 2007.
- On July 17, 2007 City Council approved a resolution to direct the Development Authority to proceed with soliciting interest.



Stormwater and Ditch Maintenance Program and Funding

Action Outline:

- Review policy and practice: Public Works and City Attorney
- Continue education on citizen responsibilities
- Address BMP and lake issues
- Determine direction on recommendation
- Continue improvement project

Status:

- Continue ongoing education about citizen responsibilities on privately owned property.
- Incorporate the Beaches and Waterways Commission's position on the Public Works Dredging policy into the update of the Public Works Policy Report, Maintenance of Inland Lakes, Ponds and Canals by the end of August 2007.
- Determine direction on recommendations to address flood control and water quality maintenance responsibilities as they relate to constructed and natural lake/pond/canal systems and associated drainage easements, May 2008.
- Incorporate stormwater management recommendations into proposed FY 2008/2009 CIP and Operating Budget, May 2008.
- As part of providing service to the residents, staff explains the private property owner's maintenance responsibilities and the City's responsibilities as they relate to stormwater management system, private property, and drainage easements. In the process of compiling and reviewing stormwater management policies and comparing the policies to current drainage law and typical drainage easements that cover the major components of the stormwater management system. This review will be coordinated with the City Attorney's Office and is scheduled to be complete in August 2007.



Transition Area Road Service Level Evaluation and Infrastructure Project

Action Outline:

- Update previous analysis
- Identify problems: residential development, road capacity and road projects
- Determine how big the gap
- Develop recommendations with options, including “Fenced off” Revenue, Fee for Development

Status:

- Staff has updated the assumptions included in the original Transition Area Financing Plan. This update revealed that there had been significant changes in core assumptions. These changes were such that the revenue stream from the new development would be insufficient to cover the cost of the original list of infrastructure. However, because of the delay in construction of the homes, the need for infrastructure was also reduced. The reduced revenue stream is sufficient to construct the top four priority roads plus a new safety improvement project. The other roads and the fire station will have to be reevaluated. Staff recommended that no construction begin until revenue is in place.



Workforce/Affordable Housing Policy and Plan

Action Outline:

- Review by Planning Committee
- Present to Planning Commission

Status:

- Council briefing on program and draft guidelines held July 10, 2007.
- Council action planned for August 28, 2007.
- Contingent on City Council approval, program implementation will begin in September 2007.

Other



Conditional Use Permit

Action Outline:

- Review Planning Commission's recommendations
- Determine policy direction

Status:

- Conditional Use Permit for Establishments adopted by City Council on January 23, 2007.
- Legislation was adopted regarding public safety. The Governor signed the legislation on March 19, and the law went into effect on July 1, 2007.



Debt Analysis and Policy

Action Outline:

- Analyze debt, current policy, and operational impact
- Determine policy direction by Mayor and City Council
- Revise policy

Status:

- City Council briefing on the Long Term Debt Report, the current status of the Debt Indicators, and the use of debt in the Capital Improvement Program will be complete in November 2007.
- Current policy on debt per capita of \$2,400 was adopted by City Council in May 2005, effective July 1, 2005. This was the City's most restrictive debt utilization and over the next six years, will restrict the use of additional debt (beyond that used in the current CIP).
- Standard & Poor's recently upgraded the City's bond rating to AAA.



Dredging for (Navigable) Waterway

Action Outline:

- Develop funding sources for ongoing dredging beyond main channels
- Determine funding

Status:

- Update the Comprehensive Dredging Program packages provided to City Council in April 2005 with updated program costs for the policy options identified. Preliminary overview and summary to be complete by August 14, 2007.



Local Government Tax Reform Strategy

Action Outline:

- Evaluate equity of taxation
- Determine policy direction and recommendation
- Lobby strategy
- Review prepared Meals Tax Option

Status:

In September 2006, the Meals Tax Task Force presented its report. Its findings were:

- Meals tax revenue has risen in the City and throughout Hampton Roads despite the increases in meals tax and sales tax rates since 2000.
- The meals tax rate in the City of 5.5 percent is tied for lowest in Hampton Roads, lower than 12 other Virginia cities, but among the highest in the nation.
- The Tourism Growth and Investment Fund (0.5 percent), Tourism Advertising Fund (0.5 percent), Major Projects (0.56 percent), and Open Space (0.44 percent) Ordinances were identified as set-asides for meals tax revenue.
- Meals tax has no direct effect on special tax districts or school revenue sharing.
- No readily identifiable source of revenue replacement (other than those currently being taxed) was identified if meals tax is reduced. Many of these sources are constrained by the Dillon Rule.
- The General Assembly considered numerous bills that would have impacted the local government's ability to raise revenues.
- A house bill that would have required a referendum to raise meals taxes was defeated.



Open Space Program and Funding

Action Outline:

- Determine funding and dedicated funding source

Status:

- Community Survey for Recreational Needs completed. Community expressed desire for improved walking and biking trails, new recreation centers, small neighborhood parks, large community parks, and natural areas/nature centers.
- Equity Mapping (service area analysis for center and parks) of the entire open space and recreational system will be complete August 2007.
- Update to the Outdoor Plan in progress; will include new recommended acquisitions, costs, and funding sources. Draft due November 2007.
- Staff has been evaluating the concept of transitioning the Open Space Program into a more comprehensive Green Infrastructure Fund. Fund could be used to acquire land for broader public purposes in addition to outdoor recreation/open space such as water quality enhancement projects, greenways/natural areas, bikeways and trails, and historic

resources. The funding concept, similar to how the Commonwealth's Land Conservation Fund is set up, is being considered by the Green Ribbon Committee.

- To date, 18 sites covering 1,773 acres have been acquired through the City's Open Space Acquisition Program.



Regional Economic Development: City's Return on Investment

Action Outline:

- Develop a matrix
- Provide a report to Mayor and City Council: Return to Virginia Beach
- Determine policy direction on regional funding and participation

Status:

The City and the Hampton Roads Economic Development Alliance (HREDA) have developed marketing activities and work programs. The following will be complete by December 2007:

- Prepare a marketing mission exclusively for the City of Virginia Beach.
- Create a special event in Northern Virginia with government and Department of Defense contractors and homeland security firms.
- Attend a Minority Manufacturing Demand Driven Supply Chain Symposium.
- Prepare a marketing mission to the northeast focusing on corporate and regional headquarters.
- Prepare a marketing mission to Minneapolis focusing on the biotech and medical sectors.

Completed Items:

- In conjunction with the Virginia Economic Development Program (VEDP), the Virginia Beach Development Authority (VBDA) Chair participated in Governor Kaine's Special Trade Mission project to India in April 2007.
- The Hampton Roads Economic Development Alliance briefed City Council on February 27, 2007.



Zoning Ordinance Comprehensive Review

Action Outline:

- Update lists of uses and definitions
- Planning Commission has considered Workforce Housing and forwarded recommendations to City Council
- Shore Drive amendments
- Handicap ramps
- Home occupations
- Flexible zoning category
- Fences and height regulations
- Religious institutions
- Accessory structures for duplexes

- Evaluate “Greening” of Code
- R-5R residential district
- Bars and nightclubs

Status:

- The following ordinance relating to bars and nightclubs was adopted on January 23, 2007: An Ordinance to Amend Sections 111, 233.1, 701, 901, 1001, 1501, 1511 and 1521 of the City Zoning Ordinance, Defining the Terms "Alcoholic Beverage" and “Bar or Nightclub,” Requiring Conditional Use Permits for Bars or Nightclubs, Adding Standards for the Consideration of Applications for Conditional Use Permits, and Establishing Other Regulations Pertaining to Bars or Nightclubs in the H-1, B-2, B-3, B-3A, B-4, B-4C, B-4K, I-1, I-2, RT-1, RT-2 and RT-3 Zoning Districts.
- On June 12, 2007 City Council referred draft ordinance and Comprehensive Plan amendments on Workforce Housing to the Planning Commission. City Council to consider these initiatives in August 2007.
- Green Ribbon Committee appointed a subcommittee to evaluate “Greening” the Code. City Council was briefed in June 2007. Ordinance changes to City Council by September 2007.

The schedule for the remaining items is:

- Religious institutions, July 17, 2007.
- Accessory structures for duplexes, September 2007.
- Handicap ramps, September 2007.
- Home occupations, September 2007.
- R-5R residential district, September 2007
- Shore Drive Amendments, September 2008.
- Flexible zoning category, September, 2008.
- Outdoor storage, display, accessory uses in commercial districts, January 2008.

Management Agenda

TOP PRIORITY



Bayside Action Plan

Action Outline:

- Initiate planning on recreation center
- Fund Wesleyan Drive Project
- Complete short term action on Shore Drive
- Identify location for fire station
- Complete Baker Road Project

Status:

Recreation Center:

- Recreation center project in the western Bayside area was approved for design in January 2007.
- Request for proposal has been advertised for the selection of a multi-disciplined design team. Planning will include a market analysis with extensive public involvement, development of a building program, conceptual designs, site analysis, cost estimates, and operating funding analysis.
- Potential design includes a minimum of 60,000 square feet of meeting rooms, locker and rest rooms, gym, pool, fitness facilities, and administrative offices.
- Additional buildings and facilities, to be developed through public/private partnerships, may be considered for this project.
- The public involvement process and preliminary design are planned to be completed by fall 2008.

Fire Station:

- The Fire Department has recently identified property in the 4700 block of Shore Drive that meets strategic service delivery objectives and is available for purchase. Public Works/Real Estate has made preliminary contact with the owner's agent. The Fire Department will evaluate a variety of potential facility footprints to ensure site dimensions will accommodate the anticipated needs of both Fire and EMS departments, interface appropriately with Shore Drive roadway improvements and integrate positively with the neighborhood. This evaluation should be completed by August 2007. Upon completion of the evaluation, formal negotiations will commence to purchase the property.



BRAC Strategy and Actions

Action Outline:

- Implement Oceana Land Use Conformity Plan

Status:

- Oceana Land Use Conformity Committee appointed and is actively implementing the plan.
- State Grant of \$7.5 million achieved.
- Land acquisition well underway. Acquired \$15 million in land by June 30, 2007.
- Congresswoman Drake briefed on results to date.
- Another State Grant of \$7.5 million in approved state budget for FY08.
- Joint Land Use Study (JLUS)
 - Adopted by City Council May 2005
 - Implementation Ongoing
 - Council approved of a memorandum of understanding between the Navy and the City in February 2007.
 - Navy has applied for funding to assist in land acquisition program.



Comprehensive Transportation Plan (Roads and Transit)

Action Outline:

- Review existing road plan, regional transportation, transit plans, etc.
- Develop Citywide Multi-Modal Transportation Plan
- Present Plan to Mayor and City Council

Status:

- Conducted Public Planning Workshop in October 2006.
- Transportation Town Hall Meeting held in February 2007.
- Assess transportation and transit policies as part of the MTP/Comprehensive Plan 2009 update.



Nimmo Parkway Project (Holland - General Booth)

Action Outline:

- Fund Nimmo Phase V (VDOT) CIP#2-305

Status:

- Developed and presented funding proposal plan to City Council, March 6, 2007.
- Council approved additional funding with adoption of FY07-FY08 Capital Improvement Program on May 15, 2007.



Princess Anne Road Project (Dam Neck - Courthouse)

Action Outline:

- Fund Princess Anne Road Phase IV (VDOT) CIP#2-121

Status:

- Developed and presented funding proposal plan to City Council, March 6, 2007.
- Council approved additional funding with adoption of FY2007-FY2008 CIP on May 15, 2007



Shore Drive Improvement Implementation

Action Outline:

- Determine funding for short term action, including Safety, Business
- Fund Design Phase II
- Determine policy direction on private encroachment in R.O.W.

Status:

- Fund Balance authorized for design and Right-of-Way acquisition for Shore Drive Phase II and Phase IV and 75percent of the design of Shore Drive Phase III. The remaining funding needs will be addressed in the future CIP.
- The Shore Drive Demonstration Project currently under construction is approximately 85% complete with anticipated completion in mid-August 2007.
- Shore Drive Phase IV – A design consultant has been selected and negotiations are complete. Contract is currently being routed for execution by the end of August 2007.
- Shore Drive Phases II and III – Citizen Information Meeting showing 30% plans was held on June 19, 2007.
- Bayfront Advisory Committee completed recommendations for resolving land use encroachments on City property identified by Safety Task Force, July 2007.
- Bayfront Advisory Committee will review the adopted Shore Drive Corridor Plan for possible update and revisions with Planning Commission in November 2007.
- Bayfront Advisory Committee review of adopted ordinances relating to Bayfront area for possible update and revisions will be complete by fall 2007.
- Bayfront Advisory Committee complete review of Shore Drive design guidelines for update and revisions with Planning Commission will be complete fall 2007.

HIGH PRIORITY



Beach Behavior Actions (Short Term)

Action Outline:

- Review RAC Proposal
- Address towing, walking, parking, civility and develop short-term actions
- Evaluate other options for buyout
- Determine specific actions for City
- Review seasonal evaluation and recommendations
- Refine Noise Ordinance

Status:

- Resort Advisory Commission proposal for a Resort Area Master Plan was initiated in-house in fall 2006. Based on additional input, Council authorized funding for contracted services for a Resort Area Strategic Action Plan. Procurement is currently underway. One component of master planning was a business plan. The plan for potential development sites was completed and presented to Council by Hunter Interest, Inc. in March 2007.
- Staff successfully challenged an application for an ABC license on 17th Street on the basis of over saturation of ABC licenses on the "Block." Subject to appeal on July 24, 2007.
- The City successfully supported legislation that expedites judicial review of ABC establishments with serious public safety problems, now enacted into law.
- Newsracks Ordinance in place that controls the location of newsracks in the resort area.
- Towing retrieval has been aided by consolidated management in public information office, signage has been added to provide telephone numbers for assistance, and publicity program initiated to advise potentially impaired drivers on how to avoid being towed.
- Conditional Use Permit Ordinance adopted by Council for nightclubs. No application processed to date.
- Noise Ordinance currently being challenged.



Bike and Trail System Plan: Implementation

Action Outline:

- Review plan and use existing rural roadways and safety
- Determine direction and implementation actions
- Explore funding options
- Implement projects

Status:

- Amendments/revisions to Plan by Bikeways and Trails Committee due October 2007.
- New focus on pedestrian and multi-use pathways.

- Educational program ongoing between biking stakeholders and rural community members.
- Implementing “Safe Routes to Schools” program in partnership with Schools for potential state and federal funding.
- Coordinating with new VDOT Policy regarding paved shoulders and increased focus on pedestrian and multi-use pathways.
- 5K fitness and wellness loop design is underway, with final recommendations due in October 2007.
- Racing criterion is complete and awaiting directional signage. It will be available for scheduled public use in mid-August.
- Thalia Creek Greenway study is complete and includes with a concept plan of linking Town Center to I-264 to Mount Trashmore Park. Analysis was compiled from workshops, current drainage patterns, park opportunities, existing trail analysis, and urban landscape.
- Sidewalk and Pedestrian Improvements Phase 1 - implementation of \$500,000 of sidewalk and multi-use projects authorized from Fund Balance. An additional \$500,000 has been approved for FY 07/08 for pedestrian improvement projects.



Economic Development (City) Performance Plan and Accountability

Action Outline:

- Develop specific performance standards
- Monitor performance
- Prepare a performance report

Status:

- The Department of Economic Development has developed performance measures to be used internally by staff and management, as well as reporting to City Council, the Virginia Beach Development Authority, and other stakeholders. Substantial work has been done to create a comprehensive database system for tracking and monitoring prospects and projects. In addition benchmarking of competitive communities has been incorporated into the overall marketing program.



Town Center Transportation Analysis and Plan

Action Outline:

Short Term

- Present short term plan
- Determine direction and action (October 2006)

Long Term

- Complete analysis
- Develop plan (October 2007)

Status:

- Interviews and briefings with public held July 2006.

- Public Planning Workshop conducted October 2006.
- Submit full draft plan report to City Council August 2007.
- Submit final plan report to City Council September 2007.



Witchduck/Princess Anne Revitalization Plan (Historic Kempsville Plan)

Action Outline:

- Acquire property
- Determine funding for project
- Locate developer(s)

Status:

- Road Design, January 2007 – June 2009.
- Right-Of-Way Acquisition, January 2007 – August 2009.
- Utility Relocations, October 2008 – September 2009.
- Road Construction, October 2009 – September 2011.
- School Construction (Witchduck), October 2007 – August 2009.
- Open Davis Park site, July 2008.
- Providence Park (CIP 4-073)
 - 100% documents submitted by consultant.
 - Plans submitted for Development Services Center review, December 2006.
 - Project advertised and bids opened on June 20, 2007 and are currently under evaluation by Public Works/Contracts.
 - Construction expected to begin by late August 2007 with the facility open for play by spring 2009.

OTHER



Centerville Identity: Action Plan

Action Outline:

- Town Hall Meetings
- Complete improvements at Stumpy Lake including Earth Dam
- Develop project for future consideration

Status:

- Centerville Town Hall meetings were held on December 12, 2006 and January 29, 2007.
- Earthen dam restoration construction will begin in November 2007.
- CBN's Blenheim Park proposal being revised by applicant due to FHWA denial of the I-64 interchange.
- Following numerous public meetings, Renaissance Park was approved



Convention Center Project Completion and Business Development

Action Outline:

- Obtain \$10 million from state
- Develop business plan

Status:

- Virginia Beach Convention Center business is doing well. Significant increases in the number of events are projected through the end of the fiscal year and include:
 - 50% increase in conventions, trade shows and participatory sports
 - 42% increase in consumer and community events
 - 50% increase in conferences
 - 50% increase in other events
 - 49% overall increase in number of events
 - 34% increase in room nights
 - 28% increase in direct revenue
 - 27% increase in direct delegate spending.
- The General Assembly did not appropriate the desired \$10 million. However, the project has been awarded a total of \$150,000 to date from the Department of Historic Resources, Chief Patrons Bob Tata and Ken Stolle. Request to be part of legislative package for next session.



Emergency Response System: 9-1-1 Center

Action Outline:

- Evaluate performance and process of 9-1-1 Center
- Prepare briefing for May and City Council (*at 9-1-1 Center*)
- Explore non-emergency phone number

Status:

- City Council briefing conducted in September 2006.
- Follow-up report provided to City Council in May 2007.
- Animal Control calls and dispatch were transitioned to the Public Information Office 311 staff in March 2007. During the month of March alone PIO processed over 3,500 animal control calls that would have otherwise been handled in the 9-1-1 center.
- 9-1-1 average call queue time has decreased from 15 seconds in June 2006 to 5 seconds in April 2007.
- An automated annunciator has been implemented which provides an immediate audible alarm to all operations staff if there are calls waiting in the 9-1-1 queue.
- Revisions of the Emergency Medical Dispatch (EMD) protocols have been approved. These changes allow for call dispatch to occur earlier in the EMD protocol. The printing of the EMD manuals is complete. Training will follow and implementation is expected by August 2007.

- A committee was formed to review all nature codes. The committee has recommended elimination of 46 Public Safety nature codes. This reduction will increase call processing efficiency and will be implemented in concert with the EMD changes described above.
- To accommodate predictable changes in staffing levels due to turnover, non-discretionary leave impacts, etc., an over-hire level of five above current FTE authorization has been approved. As a result, five additional recruits have been brought into the July 2007 academy.
- ComIT and Human Resources are currently developing a comprehensive restructuring of 9-1-1 call taker job series to enhance career opportunities, align pay scales, and improve retention.
- Call taking and dispatch floor operations supervision has increased.
- Two additional call taker positions were equipped to allow for higher staffing and increase our capability to receive 9-1-1 calls.
- Participation in career fairs has increased to broaden our candidate pool and present 9-1-1 as a career not just a job.
- Improvement Teams were created to help with retention and member satisfaction as a result of recent Citywide Member Survey.
- Teams are currently working on recommendations to:
 - Enhance Communication Opportunities and Idea Sharing
 - Enhance Training Programs and Training Opportunities
 - Enhance Current Recognition Programs - Align with ComIT Departmental Programs
 - Develop 9-1-1 Member Resource Handbook



Gang Strategy Education and Prevention (In Partnership with Schools)

Action Outline:

- Explore preventative approach successfully used by other cities
- Continue City Council briefings on gangs
- Pursue gangs for other intervention

Status:

- Staff continues to research programs and initiatives implemented by other cities in the region, state and nation. A prime example is the work with the Office of the Attorney General and replicating some of the initiatives offered by the City of Richmond Gang Reduction and Intervention Program (GRIP).
- Educational briefings were offered to City Council members with a follow-up formal briefing at the request of Councilman DeSteph. This briefing included a member of the Attorney General's office and highlighted efforts in the GRIP and Class Action programs. A formal briefing was presented to the School Board on February 20, 2007.
- The citywide gang strategy is now entering the "Intervention Phase." A multi-disciplined work group, made up of a number of City, state and school departments, has been meeting in an effort to forge new initiatives to prevent

kids from joining gangs and intervening with those who have begun to associate with the gang culture.

- The Citywide gang strategy task force continues to meet quarterly, or as needed, to discuss enforcement strategies, ways to streamline the criminal justice process, information sharing and investigative updates.
- The Intervention Workgroup, made up of a number of City, state and school departments, forged a new initiative aimed at preventing kids from joining and remaining in gangs. The "Phoenix Program" recently graduated its first class of 12 kids and parents.
- The Gang forum was held on March 7, 2007 at the Virginia Beach Convention Center. The forum was a huge success with 800 citizens in attendance and an overflow crowd of 200 being turned away due to lack of space.



“Quality of Life for Economic Development” Promotion Campaign

Action Outline:

- Develop new marketing campaign with brochure
- Upgrade Web site
- Incorporate Vision 2021

Status:

- The Vision 2021 from the City Council’s August 2006 workshop has been incorporated into the promotional campaign. The concept of *Quality of Life* will resonate throughout the promotional literature, Web site, and marketing campaigns. The 2007 Marketing Plan and Program was finalized July 1, 2007.
- A new Web site, and marketing material were created to highlight the high quality of life aspects of our community. New Web site www.yesvirginiabeach.com
- City Council was briefed on March 20, 2007.



Public Safety Staffing and Deployment: Evaluation and Future Direction

Action Outline:

- Evaluate the impact
- Review EMS Standards
- Identify further actions and next steps

Status:

- Initiatives were undertaken at the Emergency Communications Center to reduce call queue times such as animal control calls shifted to the Public Information Office and revisions to emergency medical dispatch protocols.
- Emergency Communications Center staffing initiatives were undertaken to achieve full staffing included shift improvement and over-hire authorization
- Fire Advanced Life (ALS) support staffing accomplished 10 ALS units 86.5% of the time.

- The Emergency Response System Executive Committee has reevaluated ambulance staffing using new benchmarks and is now preparing the implementation plan that should be complete in September 2007.
- ERS response times have been closely monitored and show substantial improvement in response times. New “stretch” goals have been set for all response time segments.



Sand/Beach Replenishment

Action Outline:

- Continue lobbying

Status:

- Continue to monitor developments on the FY08 budget development; coordinate with Congressional Delegation and members of the Administration. Assist Congressional Delegation in preparation of FY09 requests.
- The FY07 budget was finally approved in March 2007, and an allocation of \$9.3 million was awarded to the Hurricane Protection Project to complete work on the ocean outfalls.
- Sandbridge beach replenishment authorized and currently underway. Completion scheduled for September 2007.

Major Projects



Sandler Center for the Performing Arts

Action Outline:

- Conduct facility fundraising to include community campaign
- Complete construction
- Open facility

Status:

- Construction: 80% completed
- Free-standing marquees approved by City Council on February 13, 2007
- Plaza and streetscape taking shape
- Capital campaign reached over 100% of goal – raised more than \$13 million to date. City Council briefed July 10, 2007.
- Conduct Community Campaign starting August 2007
- Announce Grand Opening Events, August 2, 2007
- Management Post-Opening Services Contract Execution, September 2007
- Opening of new Center, November 2007



Town Center Phase III

Action Outline:

- Complete Block 6
- Complete Westin Project
- Finalize Block 9 Project

Status:

- The Phase III Development Agreement between the Virginia Beach Development Authority and Town Center Associates, LLC was approved in September 2005, and a modification to the agreement was approved in June 2006. It includes a 38-story, 236-room Westin Hotel with 119-luxury condominiums on the top floors above the hotel. There will be a structured parking garage with 735-public parking spaces and 212-private parking spaces on the lower five floors with 36,500 square feet of retail space on the ground floor of the tower. An 84,000 square foot, 1,200-seat Performing Arts Center, 56 residential condos, 12,000 sq. ft. of additional retail, and a 97,040 sq. ft. office building are also included in Phase III.
- A private investment of \$181.8 million is expected with a public investment of \$29 million, which will be funded through a combination of the CIP, the VBDA's EDIP, and revenue bonds issued by the VBDA. A support agreement between the City and the VBDA ensures that the

VBDA's principal and interest obligations will be paid with available revenue from the Central Business District South TIF.

- Phase III completion expected in November 2007.
- Town Center Surrounding Development
 - The surrounding property outside the 17 city block area has continued to redevelop with an additional three million square feet of space proposed by the private sector.
 - Two Columbus Center, a five-story, mixed-use building, (97,000 square feet), is scheduled to "break ground" in fall 2007.
- Phase III development agreement amended July 17, 2007.



Urban Land Institute (ULI) Pungo Village Study (Including ARP)

Action Outline:

- Complete report (ULI) and recommendations
- Review report by Mayor and City Council
- Determine directions and actions

Status:

- Received Urban Land Institute's final report February 23, 2007
- City Council briefed on ULI's recommendation March 13, 2007
- Further assessment to be performed as part of the Comprehensive Plan 2009 update

Strategic Initiatives

Strategic planning work for the City's seven businesses (*Cultural and Recreational Opportunities, Economic Vitality, Family and Youth Opportunities, Quality Education and Lifelong Learning, Quality Organization, Quality Physical Environment, and Safe Community*) is in response to City Council's annual planning sessions and policy decisions made at every City Council meeting.

City staff works in each business area to help close the gap between where we are today and the community that we strive to become. The following provides a description and update of some of the long-term planning issues and a "snapshot" of our progress to achieve City Council's Vision for a *Community for a Lifetime*.

Cultural and Recreational Opportunities

Strategic Initiatives:

- **Adjacent Thoroughgood House Parcel Acquisition** - The parcel was purchased June 1, 2007 through partnership between the Department of Museums and the Department of Parks and Recreation Open Space Fund. Archaeological assessment of the 2.2-acre parcel will be the appropriate next step.
- **General Booth Pedestrian Overpass** - Funding is to be determined for the construction of the General Booth Pedestrian Overpass as part of the FY09 CIP process.
- **Golf Course Leases**
Kempsville Greens Stormwater Ponds Renovation - The Kempsville Community Stormwater Stabilization Project will stabilize two eroding pond embankments at the Kempsville Greens Golf Course. Ponds on holes number 1 and 11 will be improved. Public Works Engineering reports that the 55% design plans from Lewis White and Associates, P.L.C., were received in July 2007. The project will be bid and implemented so as to minimally impact golf course operations.

Stumpy Lake Renovation and Lease - The current lease extension for the operation and management of Stumpy Lake Golf Course expires December 31, 2007. A Request for Proposal will be advertised late summer 2007 for prospective golf management organizations to submit their proposals for a long-term lease agreement. The Request for Proposal may require the successful contractor to undertake modest renovations to the course as well as operate the facility if City Council is so inclined.

TPC and Red Wing Lease - The 18-hole Tournament Players Club was purchased by City Council in October 2006. The City of Virginia Beach acquired the course assets from the leaseholder and has clear title to the property. Renamed the Virginia Beach National Golf Club, the course will add to the diverse municipal golf offerings available to the community and its visitors. The City reached a lease agreement with the Virginia Beach Golf Club to operate the Virginia Beach National Golf Club effective April 2007. The clubhouse operations Service Agreement at Red Wing Lake has been awarded to AJM Golf Management, Inc. Negotiations will be completed and the contract finalized for an August 1 implementation date.

- **GreenMarket at Town Center** - A committee was formed of interested citizens proposing the idea of a "GreenMarket" at Town Center. They met monthly over the course of a year to refine the concept and were successful

in obtaining funding support from City Council. However, due to lack of interest from local produce growers, the effort was suspended. A smaller trial effort by non-produce vendors is under consideration for 2007 summer weekends at the Farmers Market to gauge interest and grow the concept for future programming at other locations.

- **Historic Preservation**

Jamestown/Virginia Beach 1607-2007 Anniversary Event - Commemoration of the settlers' historic Cape Henry Landing 400 years ago took place April 26-29, 2007. Core events included a re-enactment of the first landing, exploration of the Lynnhaven River, Boardwalk History Festival (attendance estimated at 50,000), and re-enactment of raising the cross. Other activities included 400 Historical Facts about Virginia Beach and the 50 Most Historical Structures in Virginia Beach; VB/Jamestown 2007 curriculum packets for all schools; four VB 2007 lectures on early Jamestown history. A one of a kind exhibit at the Contemporary Art Center of Virginia entitled, "Magna Carta & Four Foundations of Freedom" with an accompanying art exhibit, "By Our Heirs Forever" ran March 30 - June 18, 2007.

Historic Sites Policy - The Council-appointed Historic Sites Organizing Committee will study the potential for an organizational structure to address broader historic preservation issues for the entire City. This study should be complete in October 2007.

Historic Houses Non-Profit Board - The Historic Sites Organizing Committee brought forward a recommendation that was accepted by City Council to create a non-profit Board of Trustees to support the City-operated sites. The Committee has identified potential members and is assembling the initial core for the foundation. The Committee is developing printed materials for board recruitment. A progress report will be available in October 2007.

- **Princess Anne Commons -**

Sentara Health Campus - There are currently 180,000 square feet of medical facilities. LifeNet is currently operating a 164,560 square foot facility with an additional 50,000 square feet proposed for Research and Development.

PA Athletic Complex - Since August 2006, the Princess Anne Athletic Complex has hosted 85 events consisting of approximately 750 teams and generating almost \$30,000. The complex has attracted a variety of tournaments, including adult and youth softball, soccer, adult flag football, and lacrosse, with estimated attendance to date at over 400,000. The Complex includes eight lighted tournament quality softball/baseball fields and seven multi-purpose fields for football, soccer, and other sports. Two of these multi-

purpose fields are lighted. A grand opening and ribbon cutting was held in June 2007.

Indoor Athletic Fieldhouse - Brailsford and Dunlavey completed an Indoor Sports Venue Feasibility Study in late 2006. A briefing to City Council on the study was scheduled in April 2007, but was deferred until after passage of the FY 07/08 Resource Management Plan. The briefing has been rescheduled for August 14, 2007.

Gateways and Signage - Through a Public Works service contract, RKK has been tasked with developing a plan for gateway facilities and signage for Princess Anne Commons. The initial plan was completed in August 2006, and further work has been deferred until completion of the 5K loop study, which could impact final recommendations. Once the loop study is complete, RKK will provide a phased construction plan for the gateway and trail improvements.

Build-Out of Sentara Complex - A proposed hospital and associated office buildings would provide additional medical facilities totaling 180,000 square feet. A YMCA facility is planned, along with a Children's Hospital of the King's Daughters complex and restaurant and support facilities. Sentara has filed the Hospital Certificate of Public Need application with the state.

Interfacility Traffic Area - The Navy's Interfacility Traffic Area covers a significant portion of Princess Anne Commons and adjacent Transition Area lands. Plans are currently underway to review compatible land use configurations and incorporate proposed changes into the Comprehensive Plan Update. The recently adopted Memorandum of Understanding process between the Navy and the City is being used as a vehicle for considering and reconciling land use issues in the area. Land acquisition processes are underway as part of the Oceana Land Use Conformity Committee work program.

- **Lynnhaven House Acquisition** - Purchase pending from the Association for the Preservation of Virginia Antiquities/Preservation Virginia. Agreement in place to transfer the title with target date January 2008. Requires completion of Colonial Education Center.
- **Public Art Program** - The Public Art Committee of the Arts and Humanities Commission is exploring the relocation of the Light Garden Sculpture. A call to artists is in progress for commissioning of and additional video art piece for the Convention Center.
- **Sports Master Plan**
Municipal Skate Park - In August 2006, an arsonist set fire to the Mount Trashmore Skate Park. The fire caused over \$150,000 in damage. With the

assistance of the Purchasing Office, the City was able to fast track repairs by contracting with the original facility designer, TrueRide. The renovated skate park reopened to its users in February 2007.

Woodstock Park Skate Plaza - This facility opened in April 2007. The City's second skate park was designed and constructed involving numerous action park enthusiasts and stakeholders from the surrounding community. The new facility is a concrete plaza meant to simulate the urban streetscape similar to Town Center and the Oceanfront resort areas. The skate plaza is a quarter-acre in size and has received an average of 100 skaters a day.

Recreation Facilities Gap Analysis - A Recreation Facilities Gap Analysis for the recreation centers, parks, and primary athletic facilities will be completed in August 2007. Walk and drive time analysis will provide factual data to use in acquisition, development, and renewal of current and future facilities.

- **Virginia Aquarium Exhibit Renovation** - The Virginia Aquarium & Marine Science Center is renovating 20 year-old exhibits; construction is underway, with an estimated completion date of December 2008. The Marine Animal Care Center is in the design phase, with construction funding to be considered in the FY09 Capital Improvement Program process. The Kresge Foundation awarded \$650,000 as a Capital Campaign Challenge Grant, with the Aquarium Foundation raising the final \$1.2 million needed for the renovation.

Economic Vitality

Strategic Initiatives:

Retail Action Plan

- The Department of Economic Development is working with General Growth Properties (owner of Lynnhaven Mall) to entice retailers to locate in the vacant spaces in the mall. Specifically, the Department has created an *I-Movie* for the mall to use when meeting with retailers about locating in Virginia Beach--specifically Lynnhaven Mall. The Department is also working with Pembroke Mall to replace existing tenants with more desirable retailers.
- The retail strategy identified the following areas of the City that may be ready for redevelopment of retail uses: College Park, Newtown Road, Kempsville, Pembroke, and the Oceanfront. These existing retail areas may need enhancements and different retail uses in the future. A specific strategy will be developed in conjunction with the “Shaping our Community Process” as it relates to the Strategic Growth Areas of the City.
- The Department of Economic Development continues to provide marketing materials to Town Center Associates and others. These materials target high-end retail establishments for the City, per the strategy. These materials include current market information about the community. Specific retailers targeted include: Justice for Girls, Books-a-Million, Crate and Barrel, Pottery Barn and Pottery Barn for Kids, Sur La Table, Baby's Room, Fry's Electronics, Maggiano's Little Italy, Smith and Wollensky, REI, Wildfire, and Costco. This list is constantly updated as new stores develop.

Workforce Development

- The Workforce Development initiatives (including Ready to Learn) continue. The Economic Vitality Strategic Issue Team recognizes the importance of the Ready to Learn component and will work closely with Quality Education and Life Long Learning Strategic Issue Team on this key long-term component of workforce development.
- Other initiatives such as the “13 Workplace Readiness Skills” will continue with Virginia Beach City Public Schools.
- Ongoing and new workforce development initiatives will continue with the Defense and Homeland Security Consortium; Opportunity, Inc. (the regional Workforce Development Board); Tidewater Community College; and Old Dominion University.

Family and Youth Opportunities

Strategic Initiatives:

Address the Increasing Youth Violence - "Fathers Opposed to Gang Violence" Community Resource Fair – This event was held to prevent youth from getting involved with gangs. Children and parents were exposed to resources available in their community. The methodology included, staging a day of activities designed to attract children, parents and concerned adults; inviting available community organizations to provide resource booths; and, introduce participants to the resources through a series of incentive-based interactions. The event was held on September 23, 2006 in the Lake Edward neighborhood. This collaborative effort was initiated and sponsored by the Department of Human Services, Social Services Division and included significant contributions in planning, resources and/or manpower from the Police Department, Parks and Recreation, Sheriff's Office, Convention and Visitors Bureau, Norfolk State University Interns, Lake Edward Civic League, Briarwood Apartment Complex, the Media and Communications Group, and several local churches and businesses. The event attracted approximately 600 participants. Community resources in attendance included Seton House, Selah, Lake Edward Civic League and Second Chances among others.

Address needs of the increasing senior population - The Department of Human Services has been meeting with community stakeholders from Norfolk, Chesapeake, and Virginia Beach to identify service gaps for seniors with dementia and related disorders. The department has begun to expand service development in this area using additional state resources.

Community Health Plan - Community Health Center - On Friday, May 25, 2007 the U.S. Department of Health and the Department of Human Services were awarded \$125 million in grants to expand access to health centers for low-income and uninsured people. Unfortunately, the request from the Peninsula Institute for Community Health (PICH) for a new federally funded community health center in Virginia Beach was not approved. However, plans for a PICH will be moving forward with plans to expand to Virginia Beach with the funding provided by the Sentara Health Foundation. PICH will continue to provide updates on its progress. A site for the community health center in the medically underserved area has to be determined.

Community Health Plan - Comprehensive Health Needs Assessment -The Department of Public Health (VBDPH) is moving forward with the Public Health Assessment Project for the City. They are in the planning stages of identifying key community partners/stakeholders to participate in the project. The first phase of the project will involve the evaluation tool, known as the National Public Health Performance Standards Program (NPHPSP), using the 10 Essential Public

Health Services to benchmark with the public health system in the City of Virginia Beach. The second phase of the project will involve the “Mobilizing for Action through Planning and Partnerships” (MAPP) process. This segment is a critical process in which the partners/stakeholders will identify priorities, formulate goals and objectives, create and implement an action plan for improvement, and evaluate progress. The overall expected outcomes will be strengthening our community, improving organizational and community communication and collaboration, and emphasizing the interconnectedness of the public health system and the community. The Virginia Beach Health Services Advisory Board voted unanimously to support and assist with the project.

Emergency Preparedness for Vulnerable Populations - Local plan to include strategic alignment with current operations

- The Department of Human Services has provided emergency preparedness presentations to the Interfaith Alliance at the Beach group and Medical Reserve Corps, as well as internal training and presentations to staff assigned to sheltering and emergency response obligations. The purpose of the presentations is to inform these groups of the necessity of emergency preparedness, not only for natural events such as a hurricane, but also for pandemic events.
- We have worked diligently to increase staffing identified in the staffing needs assessments from last year to ensure all of our emergency response programs are sufficiently staffed.
- The Department of Human Services’ Pandemic Influenza Planning and Response Plan were completed in April 2007. The plan identifies preparedness initiatives that staff can use for vulnerable populations, our response to a community crisis through crisis intervention teams, as well as steps to take to protect our workforce. Mandated and essential services were also identified in this plan.
- The pandemic influenza citywide planning was a strategic issue initiative through the Department of Public Health to prepare the City departments, as well as the private industry, determine staffing needs in the event of a 40% staff shortage. Mandated and essential services were identified and steps were taken to ensure those services are met. Protective measures to keep a healthy workforce, identifying psychosocial support within the community were addressed.
- After the staffing needs assessments were conducted in March 2006, shelter staff shortages were identified and Parks and Recreation volunteered to staff shelters during a hurricane/severe weather event. The Sheriff’s Office also assumed the role of security in the shelters. Training was provided for these two agencies in the fall 2006. Fifty mental health substance abuse/mental retardation staff were also assigned to the shelter teams and training was provided to them in August 2006. Shelter management reviews are conducted annually.
- In August 2006, the Department of Human Services hosted the biannual shelter managers/principals meeting at Salem High School. The purpose of

this meeting was to share updates and changes, promote a teamwork approach to shelter management, and provide information from shelter stakeholders, the City's Emergency Management Office and the American Red Cross.

- In September 2006, several members from the City's Language Bank and the Schools' Foreign Language/American Sign Language departments volunteered to assist when needed at hurricane shelters. This was a joint recruiting effort between the Schools and Human Services.
- Training to improve emergency response and coordination –
 - In July 2006, several Department of Human Services representatives assigned to the Emergency Operations Center (EOC) during emergency events attended the new Web-based EOC training.
 - In November 2006, several Department of Human Services representatives attended the 2006 Public Outreach Conference sponsored by Federal Emergency Management Agency.
 - A Department of Human Services representative attended the 2007 Hurricane Conference in March.
 - A Department of Human Services representative attended the Community Based Emergency Response Seminar – Preparing for All Abilities in April 2007.

Gang Intervention Program - The Department of Human Services and the Court Services Unit conducted a 12-week facilitated gang intervention pilot program to reduce participants' continual gang involvement by providing appropriate alternatives. Group sessions focused on problem solving, self-regulation skills, life and social skills, goal setting and employability. Facilitators also discussed academic success, the development of personal safety nets and tools used to decrease gang involvement. The program ended on May 10, 2007 with seven of eight participants successfully completing. The gang intervention pilot also included a parent component. All participants remain under the supervision of the Court Services Unit until further deliberation.

Gang Awareness Presentation to the Interfaith Alliance at the Beach - The Department of Human Services' Fathers in Training Program made this presentation to help maximize our community's ability to address the critical needs that are currently unmet in Virginia Beach. By the end of the presentation and discussion period, members were eager to share information with their church and community organizations and to devise a plan of action.

Plan and Collaborate to Protect Vulnerable Populations

Older Adults

- "A Blueprint for Older Adults Future: Making Plans for a Healthier Future" conference was held on May 14, 2007. This event was co-sponsored by the Department of Human Services and the Mayor's Commission on Aging. Senior adults, family caregivers, professionals and other interested citizens attended to hear important information regarding the needs of senior adults in

Virginia Beach. The discussion highlighted the critical need for comprehensive community planning and collaboration between agencies, service providers, and City and state departments to meet the needs of the increasing numbers of older adults and their families. The Department of Human Services will solicit participation from community members to design a written plan and implementation strategy that promotes integration of public and private services.

- Virginia Beach Hoarding Support Services Team - This collaborative community service project offers support services for individuals and families to prevent or resolve hoarding behaviors that present a risk to the adult and or to the community. The team works collaboratively to provide services, guide and direct response protocols, and also to educate team members and the community on hoarding. During this time frame, the team has offered direct intervention services to 36 individuals and has increased overall public awareness of the issue with two news articles in the Virginian-Pilot. Cross training between departments has been completed within the team and a training video is in production for first responders from Fire, Police, Animal Control and Housing.
- Communities Against Senior Exploitation - CASE is a collaborative community service project that offers community education and public awareness for individuals and families to prevent or resolve financial exploitation of seniors. Training presentations were provided through faith-based organizations as well as monthly fraud alerts published in the organization's newsletter. Individual reports of financial abuse are reported to Adult Protective Services for investigation. During this time frame, CASE has developed training materials and presented seminars to six faith-based communities. The Media and Communications Group developed print materials and distributed media releases.

Youth

- Breakthrough Series Collaborative on Improving Educational Continuity and School Stability for Children in Out-of Home-Care - The Social Services Division, the Virginia Beach Public Schools and the Casey Family Program collaborated to improve educational outcomes for foster children. Casey provides technical assistance and training on the breakthrough series model. The workgroup has focused on removing barriers to school enrollment for foster children and has developed and implemented an educational survey to foster teens receiving independent living services. The survey asked the youth to share their educational experiences while in foster care and to give suggestions for improvement of service delivery. In addition, an educational checklist has been developed for the Juvenile Domestic Relations Court Judges to use as a tool for monitoring educational progress of the foster children. The checklist will be reviewed during the foster care review hearings. The use of the checklist will begin in September 2007. The Breakthrough Series will continue through April 2008.

Review Mixed Housing Needs

- Efficiency Apartments for the Homeless -
 - Gosnold Apartments opened December 18, 2006 in Norfolk with 60 units of permanent housing for homeless adults; 12 units are specifically for Virginia Beach referrals.
 - City Council approved funding and rezoned land for Cloverleaf Apartments, the second project of efficiency apartments for the homeless, to be located in Virginia Beach. Closing is expected in late summer 2007, with a projected opening date in 2009.
- Ten-Year Plan to End Homelessness - City Council adopted the Ten-Year Plan to End Homelessness on June 5, 2007. The plan was developed by the Department of Housing and Neighborhood Preservation (DHNP) in partnership with the Virginia Beach Homeless Advocacy and Resource Partnership (VBHARP), consisting of non-profits who serve the homeless as well as community advocates.
- On June 8, DHNP submitted the Homelessness Continuum of Care Grant Application to obtain approximately \$1 million in HUD funding for community non-profits for 2008. This is an annual activity.
- Workforce Housing
 - In February, 2007, based on recommendations developed by staff and the Planning Commission, Council adopted the Workforce Housing Report and directed staff to develop ordinances and a program for consideration.
 - The Planning Commission approved the Workforce Housing Zoning ordinance on June 13, 2007. City Council consideration scheduled for August 28, 2007.
 - City Council was briefed on the complete Workforce Housing proposal on July 10 and is expected to vote in August 2007.
 - Public interest in Workforce Housing has resulted in voluntary action by builders/developers which is anticipated to result in commitments to build as many as 100 units of housing available for households with incomes between 80-120% of area median income.
- The Section 8/Housing Choice Voucher program continues to assist 1,900 families annually.
- Housing Counseling case management has resulted in 25 households obtaining appropriate housing with City funding and additional staff time in FY07. It is anticipated that more households can be assisted.
- Continuing Efforts -
 - We continue to ensure decent, safe and affordable housing through code enforcement and inspections of rental property (622 inspections – this number is extremely low due to a new database and process implementation).
 - We continue to provide rehabilitation financing assistance to low and moderate income homeowners (40 homeowners assisted).
 - We provide grants to non-profits to develop and rehabilitate additional affordable housing (\$765,366 provided).

- We help prevent homelessness through grants to the Department of Human Services for homeless prevention and by providing rental security deposits to people seeking housing.

Service Opportunities – Outreach plan to increase education and enhance general public awareness

- In terms of transportation, our first step will be to evaluate opportunities to improve public transportation for the targeted group. Data is being gathered and analyzed by zip code for populations in need of the service.
- As a resource and stakeholder in helping the Family and Youth Opportunities Team find effective methods to increase education and public awareness, a staff member from the Media and Communications Group has been included in the group discussions.

Strategize to Increase Funds, Resources and Staff

- Using additional state dollars -
 - Developed a sub-regional service to provide community based care to seniors with dementia. The services provide a combination of education, training to caregivers and providers, respite care, psychiatric assessment and assisted living.
 - Expanded staffing resources at the Recovery Center for crisis stabilization services for adults with co-occurring disorders of mental illness and substance abuse at risk of hospitalization.
 - Expanded day support services to adults with serious mental illness and substance use disorders by adding one full-time employee to serve additional clients.
 - Expanded community housing and supervision options for adults being discharged from Eastern State Hospital and local hospitals through additional full-time employees to provide oversight and funding to purchase beds at local assisted living facilities.
- Using a combination of additional state resources, added a full-time employee to provide discharge planning case management to individuals with mental illness that are incarcerated.
- Developed additional training for jail staff and expanded discharge planning for Department of Human Services' clients that were incarcerated.
- Families Together, a targeted case management service for children whose parents are affected by co-occurring disorders or mental retardation, was provided to 177 children.
- Approximately 91 middle school students, 100 elementary students and their parents participated in the Second Step Program. Youth increased their skills in problem solving, anger management and empathy.
- More than 240 youth and their parents in eight elementary schools participated in the Family and Schools Together Program. This program empowers parents and increases parent/child, school and community bonding.

- The Substance Abuse Intervention Program in school year 2006-2007 had 224 participants. Results of the pre/post tests demonstrate that students increased their knowledge of substance abuse by 54%. The majority of the students report remaining drug free after completing the program. Ninety percent of the students' parents/guardians attended the parent education program.
- Developed additional training for staff on current treatment approaches for working with individuals with co-occurring disorders and recovery.
- Developed training on mental health in the criminal justice system. This included a daylong, regional conference sponsored by the Mental Health Substance Abuse (MHSA) Division. This training took place on June 26, 2007 and had approximately 300 participants.
- Developing a training plan on cultural competency in a co-occurring world. A training day is planned for August and September to train 300 MHSA employees over a five-day period.
- Provided training to Police Department on signs and symptoms of mental illness.
- The Department of Human Services, Recovery Center treated 511 patients for Crisis Stabilization and of these, 256 were Virginia Beach residents. The medically monitored detox program treated 329 patients and of those, 279 were Virginia Beach residents.

Youth Plan: Youth Survey

- The survey will provide a wide range of information, such as how Virginia Beach youth spend their time, their perceptions of school and community life, and their participation in positive and high-risk behaviors. It will report the extent to which youth are experiencing healthy relationships, acquiring positive life skills and developing values that will help them thrive and grow into caring and responsible adults. The data will be useful to help determine and support appropriate allocations of community resources.
- Funding for the Youth Survey, as part of the 40 Developmental Assets initiative, was approved in 2006, at the request of the Human Rights Commission. A joint City/Schools committee, established by the Human Rights Commission, began meeting in May 2006 to develop and implement a plan to administer the survey through the Virginia Beach City Public Schools. The committee met through November 2006 and disbanded, agreeing that a new direction is needed and should be spearheaded by representatives from diverse sectors within the community to help ensure the community's ownership of the outcomes. Work is underway to actively identify and recruit stakeholders with the goals of championing the Assets Initiative and completing a youth survey by April 2008.

Youth Plan: 40 Developmental Assets Initiative

- The 40 Developmental Assets Initiative identifies and promotes the developmental building blocks needed for Virginia Beach youth to grow and thrive. It includes the implementation of strategies to broaden and strengthen

the community's network of support for youth through its increased involvement and investment in positive youth development by building Assets.

- The "*Ideas for Parents,*" a newsletter that focuses on the 40 Developmental Assets, was started in January 2007 and is disseminated to hundreds of parents and providers monthly via email, hard copy and the Youth Opportunity Office Web site. The Assets are also being included in The Parks and Recreation strategic plan as the primary youth development framework to be incorporated into all youth programming.
- The Youth Opportunities Team is sponsoring a Citywide youth art contest which will be held in November 2007. The contest will highlight the Developmental Assets and involve grades 6-12.

Quality Education and Lifelong Learning

Strategic Initiatives:

Adult and Family Literacy

- **Outreach Efforts in Western Bayside Area** - The library currently provides three bookmobile stops in the Western Bayside area and is working collaboratively with Schools and Head Start programs. These services will be greatly enhanced by the new bookmobile which will be operating by August 2007.

City and Schools

- **Support for No Child Left Behind and Standards of Learning (SOL)** - Collaboration between the City and the Virginia Beach City Public Schools (VBCPS) is an ongoing and multifaceted process. Key stakeholders work together to ensure that educational opportunities provided by the City are relevant and aligned to the Virginia Standards of Learning. Efforts will continue to support the VBCPS instructional program and collection of supportive efforts will be compiled.
- **Alternative Education Facility** - Opening in January 2010, the Renaissance Academy will be the alternative education center for the Virginia Beach City Public Schools. This facility will house a diverse population of students in grades 6-12 who have academic or behavioral challenges. Plans are being made to develop programs that will assist the students who attend this facility and efforts will be made to collaborate with City staff to provide opportunities and experiences to benefit the students of this facility.

Early Childhood Development

- **Public Engagement and Education** - A partnership with Virginia Beach City Public Schools created a bi-monthly newsletter for early care and education providers to improve the quality of their programs and connect them to resources. Ready to Learn sponsored Celebrating Children, a family fun event to share information about community resources and assist with strengthening families. Current programs, publications and collaborations support and strengthen the Ready Child Model.
- **Governor's Smart Beginnings Initiative** - The City continues to participate in with Governor's Summits and local task forces to remain informed and involved.
- **ODU-VB Child Development Center** - Dialogue has begun between Old Dominion University and the City to seek state and private funding for a child development/child study center in Virginia Beach (Princess Anne Commons).

Higher Education

- **“Virginia Beach University” Concept** - Officials from Tidewater Community College, Old Dominion University and Norfolk State University are meeting monthly to discuss the potential for collaboration and partnerships.

Lifelong Learning

- **Princess Anne Commons: Academic Village** - This initiative focuses on joint uses within the immediate vicinity of the Tidewater Community College (TCC) /Virginia Beach Health Education Campus (VBHEC) including the joint use library, expansion of lifelong learning opportunities, and other potential development. TCC’s new Science Building will be completed in October 2007 and will host its first classes in January 2008
- **Virginia Beach Lifelong Learning Center** - The City has appropriated approximately \$10M toward the project, exclusive of land which the City has also purchased. The General Assembly did not fund TCC’s share of the construction costs (\$46 M) during the 2007 General Assembly. Efforts are underway to seek inclusion of the project in the Governor’s 2008-2010 budget and the support of the General Assembly.
- **Small Business Resource Center at Central Library** - A committee has been meeting to determine the programming offered by the Central Library, including business databases and resources available by a Virtual Library.

Quality Organization

Strategic Initiatives:

Business Continuity Awareness - The Departments of Finance and Human Resources are developing a plan to create awareness among City departments of the need to manage business operations such as leave, payroll, procurement vendor payments and FEMA reimbursements during an emergency as well as in its aftermath.

Citywide Town Meetings - In January, the first in a series of 2007 Citywide town meetings was held on the topic of transportation. Nearly 80 citizens participated in small group discussions. The round table discussions generated preferences for specific transportation funding options. Those preferences were provided to the City Council for their deliberations involving transportation.

The second town meeting was held on June 19 on the topic of improving the quality of our waterways. More than 70 citizens attended. Their input has been provided to City Council prior to Council's deliberations on the recommendations of the Green Ribbon Committee. Two more town meetings will be conducted in 2007.

City/School Revenue Sharing Formula Review - For the FY 2007-08 Operating Budget, the Schools' allocation of revenues subject to the formula was changed from 51.79% to 51.3% and the City's allocation was changed from 48.21% to 48.7%.

Communications/Media Relations Skill Building - The Media and Communications Group (MCG) conducted several training sessions for members from a variety of departments on how to write effective news releases and garner positive publicity for events and other newsworthy stories. MCG also provided training on how to perform professional media relations and interviews with the media. Three additional training sessions have been added to the Human Resources' 2007 training calendar.

Document Management - There is a project underway to define functional requirements and issue a Request for Proposal for a software program to automate the current inventory of paper record boxes, as well as all incoming boxes, including the use of barcodes. The Capital Improvement Program (CIP) Enterprise Electronic Records Management System project was established to provide for a comprehensive study of City department electronic records management needs, in strategic terms, and to recommend how best to satisfy those needs, resulting in a City of Virginia Beach Enterprise Electronic Records Management Plan. This plan will form the basis for system acquisition and implementation in subsequent years of the CIP. The plan will be developed by a

records management consultant working with the departments of Libraries and Communications and Information Technology.

Ethics Awareness Program - On March 1, 2007, Integrity Connection was launched to promote the City's Organizational Values and Code of Ethics by providing awareness resources (tools) and encouraging integrity throughout the organization. A training module was developed to provide members with knowledge and insight to broaden their awareness of the City's Code of Ethics. On May 31, 2007, an ethics training session was conducted at the City's Executive Workshop. Human Resources is phasing in Integrity Connection training for all new and current members.

On March 1, 2007 information pertaining to the City's Organizational Values, Code of Ethics and awareness resources was made available to members in one location. The Integrity Connection intranet site was launched. Both Audit Services and Human Resources departments have received inquiries as a result of members using the intranet site.

New and revised policies and procedures were developed to address ethical issues and fraudulent activities within the City. The Fraud, Waste and Abuse Prevention and Reporting Administrative Directive (AD 1.16) and HR Policy 4.02 Discipline Policy included information on Whistleblower Protection.

Employees were provided a way to ask questions regarding ethical behavior and to report suspected fraudulent activities in a confidential manner through a formalized hotline that offered the option of anonymity.

Facilities Assets Condition Assessment and Space Management - A Program Development Team (PDT) was created to represent all departments, offices and agencies and each submitted a self assessment of their assigned facilities/space. This self assessment focused on the work environment, space allocation for business functions, and engineering/structural status. A validation team conducted inspections of all substandard ratings in order to ensure standardized comparisons. A briefing to City Council demonstrated the results of this process and identified the Top 13 most needed government facility replacement/revitalization projects. Additional briefings were requested to present: Leroy Drive Master Plan, City Wide Parks and Recreation Master Plan, Relocation Plan for joint industrial operations of Public Works and Landscape Services, and Public Safety Facility Replacement Plan for Fire, Police, and Emergency Medical Services

Human Resources/Payroll System - We will be replacing the existing legacy Human Resources/Payroll System with a new, more business capable system. The project, managed by Oracle Advisory Board, is currently underway, with implementation of primary functionality planned for January 2008.

Since the HR/Payroll System project was kicked off in November 2006, the following has been accomplished:

- Developed Business Process Flows for Payroll and Benefits
- Identified and recorded user process requirements for system configuration consideration
- Placed special emphasis on internal controls and management reports, and potential impacts of Sarbanes-Oxley
- Developed test scripts and scenarios in the automated testing application
- Upgraded and migrated ViBES to the Oracle On Demand Data Center

Implement Learning Strategy -

- New Member Orientation project scheduled for completion January 2008.
- Introduced eight new management/leadership courses in 2006/2007, including: Providing Constructive Feedback, Peer Today, Boss Tomorrow, Principles of Genuine Leadership, Giving Recognition, Conflict Management, Integrity Connection Ethics, Situational Leadership, Equal Employment Opportunity (EEO.)
- Introduced 21 new professional courses in 2006/2007, including: Customer Service, Emotional Intelligence, Mentoring, Effective Written Communication, Pre-Retirement Planning, Project Management, Success with Seniors, Building Effective Relationships, WAVE, using the Internet, EAP Lunch-n-Learns, Deferred Compensation, Media Relations and News Releases, Americans with Disabilities (ADA), and Generational Differences.
- “Leadership Week” intensive training course conducted in April 2007.
- E-learning implemented 109 courses on May 15, 2007, and topics include Microcomputer Application, Personal Productivity, Leadership/Management, Human Resources and Communication and Information Technology technical courses.
- Learning Strategy was evaluated January 2007. Updates include integrating “training administration” into the Strategy and establishing six-month follow-up course evaluation for all courses.

Member Investment, Morale and Retention – The Human Resources Department coordinated and implemented the 2006 Quality of Work Life Member Survey in collaboration with Your Market Research Inc. (October 15 – November 3, 2006). Results were provided to the departments. Human Resources worked with the Management Leadership Team and Directors to create the 2006 Organization (Citywide) Issues Action Plan.

The Equal Employment Opportunity Plan provides comprehensive strategy for EEO/Diversity management to address member investment, morale and retention to include all aspects of human resources such as recruitment and selection, learning and development, employee relations, health and safety and workforce planning as well as community outreach. Development of a five year EEOP was finalized and approved June 2006. An executive overview of

department plans and update was completed and a new EEOP will be prepared by early 2008.

An EEO Guidebook for municipal employees was drafted in the fall of 2006 titled, "Understanding the Laws Prohibiting Employment Discrimination and Workplace/Sexual Harassment." The guidebook is designed to provide direction and instruction for management and staff employees regarding the identification, investigation, and resolution of internal and external complaints of discrimination.

Existing City policies on Equal Employment Opportunity and Sexual Harassment are being revised and updated and will be included in the EEO Guidebook in early 2008.

A diversity symposium was held in October 2005 with members of the surrounding Hampton Roads minority colleges, universities, community groups and organizations along with City representatives to discuss ways to enhance the City's community outreach programs and recruitment/retention strategies for women, minorities, and the disabled. A follow-up session is planned for the fall of 2007 to highlight the City's successful accomplishments during 2006 and to review "next steps" in continuing this proactive approach to garner community support of the City's EEO initiatives.

A "new" Diversity Leadership training program will be introduced in September 2007. This program was created to focus specifically on the effects and consequences of unlawful discrimination in the workplace from a leadership" perspective. Program content will include discussions regarding the City's EEOP and understanding the distinction between diversity and equal employment opportunity.

Minority Business Initiative: Implementation - In an effort to enhance women and minority participation in City procurements, a revised ordinance was implemented to require women and minority participation plans for solicitations estimated to exceed \$50,000. This plan enables better monitoring of what the successful contractor proposes versus actual performance and affords better accountability should the successful plan not be followed.

The City has successfully sought potential partnerships with Empowerment 2010, Commonwealth's Department of Business Assistance and Commonwealth Department of Minority Business Enterprise, as well as the recently formed local chapter of National Association of Minority Contractors. Plans were finalized with Empowerment 2010 for a month long series of weekly educational events that took place in June 2007.

Quarterly presentations are now provided to help monitor the success of existing programs. For the first nine months of FY07, expenditures to minority-owned

businesses have been \$5.2 million and 101 minority contractors. Expenditures to women-owned businesses were \$8.1 million to 255 women owned businesses.

Organizational Measures Report - The organizational measures continue to track trends that occur within the City government. These measures are updated each quarter of the fiscal year and are given to the Management Leadership Team for review. Examples of the Organizational Measures include the number of building work orders, the price paid by the City for each gallon of gasoline, and number of job disability retirements. At the close of this fiscal year, there will be three years of data collected.

Performance Management Review Team (PMST) - The PMST was established by the Quality Organization Strategic Issue Team (QOSIT) to investigate, analyze and develop program policy changes and recommend Performance Management System improvements that will result in improved member performance and development, greater member and organizational accountability and enhance organizational effectiveness and efficiency. The Team reviewed formal member input related to performance management and conducted a formal input process with directors. The team developed 1) a framework for an effective performance management system (based on input and best practices), 2) a sample Employee Performance Evaluation and Development Plan form, and 3) drafted PMST Report (including recommendations). The final report is pending a presentation to QOSIT on August 17, 2007.

Policy and Procedures Review Team - The Executive Workshop addressed policy and procedure concerns regarding Disciplinary Policies and Procedures. Further assessment by the Quality Organization Strategic Issue Team is necessary to determine whether workgroup should be reconstituted to evaluate further changes to policies, especially as related to employee discipline. This process has been key to learning and improvements.

Process Improvement - Streamlining government services and processes is essential for creating a sustainable organization. This initiative was created to re-energize process improvement efforts within the organization by standardizing tools, assessing skills, and identifying actions to facilitate continuous process improvement efforts within the organization. The effort began in June 2007 and the target date for completion is November 2007.

Second Annual Civic Fair - The second Civic Fair, co-sponsored by the City and the Council of Civic Organizations, was held in late October. A large number of City departments participated with information tables and by presenting during the official program. Several dozen civic organizations sent representatives to the Saturday half-day event.

Senior Citizen Tax Relief Program - For the FY 2007-08 Operating Budget City Council increased the threshold on the tax exemption portion of the Program from the proposed level of \$55,700 to the state maximum of \$62,000.

Unfunded Mandates - A report was provided to Council in April that reviewed 520 mandates that cost the City \$464.6 million and provide revenue of \$120.7 million, (and other payments of \$2.2 million) for a net impact of \$341.7 million, or the equivalent of 64 ¢ on the real estate tax rate

Workforce Planning and Development - All departmental plans are on track to be submitted in July 2007. In October 2006, the Human Resources Department provided guidance to city departments on how to assess their current and future workforce requirements to ensure that qualified employees are recruited, trained and developed to meet the department and organization's mission. The first annual departmental workforce plans were submitted in June 2007. Human Resources will continue to develop a strategic partnership with City departments as they formulate action steps to address identified gaps in resources and service.

Quality Physical Environment

Strategic Initiatives:

Appearance and Landscaping Maintenance –

Develop an Urban Forestry Plan - July 2008

Develop Landscape Maintenance Standards – July 2008

Enhance partnerships with the Beautification Commission and Council of Garden Clubs
– January 2008

Land Use - The Oceana Land Use Conformity Committee, with a supporting staff task force, has prepared a database to include an inventory of conforming and non-conforming land uses in APZ1/Clear Zones and implementation strategies to advance AICUZ-related goals.

The Media and Communications Group developed and began implementing a strategic, multimedia marketing plan to support the City's BRAC response land use and acquisition program. Designed to help preserve the master jet base at NAS Oceana, the marketing plan's central goal is to help achieve the replacement of non-conforming uses with conforming commercial uses in the APZ-1 areas.

Master Transportation Plan - Adopted in December 2003, this plan will be assessed again as part of the Master Transportation Plan/Comprehensive Plan 2009 update.

Regional Transportation – 2030 Plan

- A list of proposed roadway projects was approved by the Metropolitan Planning Organization in late 2006.
- Document has been forwarded to the Federal Highway Administration for review and decision.
- Establishment of the Hampton Roads Transportation Authority in July 2007 may result in revisions and adjusted timeline.

Southeastern Parkway and Greenbelt - The Commonwealth Transportation Board approved the preferred alignment of this facility in fall 2005. According to VDOT, a federal decision on the Environmental Impact Statement is expected in winter 2007. The record of decision is scheduled for spring 2008.

Safe Community

Strategic Initiatives:

All-Hazards Emergency Planning - The City continues to strive for a comprehensive all-hazards planning program. While hurricane planning is the primary focus of our efforts, other hazards are being integrated into the emergency management program. The City hosted three regional exercises that focused on radiological and weapons of mass destruction scenarios. In addition, the City has also participated in several military exercises involving chemical and incendiary hazard incidents. A major planning effort of the City is to prepare for potential biological and pandemic events. Exercises have been conducted to prepare the organization for such emergencies.

Emergency Management Staffing - A subcommittee of the Safe Community Strategic Issue Team has completed its review of the issues regarding emergency management staffing to support the City's emergency management system. Recommendations include annual communication with all employees as to expectations for staff in the event of an emergency and in particular the days following an event. The committee reviewed and clarified existing City policies as to facility closure and "Alpha I" and "Alpha II" designations for employees. A review of the critical functions needed by the community during and particularly after events was complete and the necessary staffing requirements for these disaster-related functions is ongoing. A permanent oversight committee will be created to ensure that staff will be available to provide community support during any type of emergency. Plans are being made now for the initial meeting of this committee.

Interoperability Communications - Installation of the first phase of the Overlay Regional Interoperability Network (ORION) that serves the Cities of Virginia Beach, Norfolk, Portsmouth, Chesapeake, Suffolk, Hampton and Newport News has been completed. The system provides regional radio coverage along with high speed data capabilities. The installation of the Federal Interoperability Channel (FEDIO) has been completed. This channel allows for communications with Federal and Department of Defense partners via our public safety radio system.

In addition to the FEDIO channel, the City is working with the United States Coast Guard to install radios that will allow Virginia Beach and the region to communicate with Coast Guard resources over our existing radio systems on a specific tactical channel. A Hampton Roads Tactical Regional Area Network (HRTacRAN) has also been brought online. This system links the 16 Hampton Roads Emergency Operations Centers with each other, as well as the Coast Guard and WHRO, for secure video, teleconferencing, phone service and collaboration. This system is installed and operational and was funded as part of the Port Security grant program and was managed by the Hampton Roads Planning District Commission (HRPDC). Continued expansion of regional systems is being pursued through various grant programs.

NIMS Institutionalization - The City, over the last year, has continued a comprehensive approach to incident management through the institutionalization process of the National Incident Management System (NIMS). NIMS establishes the Incident Command System (ICS) as the standardized incident organizational structure for the management of all types and sizes of emergency incidents. The NIMS standards have been formally adopted by a City Council resolution as required by law. The emergency services agencies provided the required NIMS and Incident Command System (ICS) training. This NIMS process includes a review of the following areas: emergency plans and procedures updates, public information processes, resources typing, and communications interoperability initiatives. To satisfy this mandate and improve coordination of emergency services during disasters, the EMS Training Division completed initial NIMS training sessions for Department and City employees. As of December 31, 2006 more than 60 Incident Command and National Incident Management System training sessions were completed. This resulted in 497 EMS members, 200 Department of Public Utilities employees, eight members of the Marine Science Museum's Stranding team, and more than 25 members of other City departments including the City Manager's Office being trained. The City continues to work towards the NIMS program's yearly process standards as required. The City's participation in this program is tied to the receipt of Homeland Security funding.

Special Needs Emergency Planning - The Safe Community Strategic Issue Team has completed its study of the emergency planning issues surrounding special needs populations. It has developed a series of recommendations that include enhanced education and contingency plan options for residents. The Public Health Department is actively working with critical facilities (nursing homes, assisted living facilities, and area hospitals) to advance emergency planning, provide coordination points, and encourage in-place sheltering options. It is also recommended that City shelters be enhanced to allow for electrical support for medical equipment during and immediately after an event and that the City purchase "loaner" generators to support medical equipment for homebound residents who can not afford generators. The SIT will also be recommending continued participation in regional study groups and educational efforts in the area of special needs and special needs populations.

Cultural and Recreational Opportunities Significant Departmental Activities

Aquarium Attendance Up 5% in FY07 - July and December 2006 attendance broke records at the Virginia Aquarium, and February, March and April 2007 had the highest attendance for those months since 1999. The Aquarium is projecting more than 630,000 visitors by year-end, a 5% increase over last year's total.

Aquarium Raises More Than Half of Capital Campaign Goal - The Virginia Aquarium Foundation has generated over \$9.4 million in contributions from individuals, corporations and foundations that will be used toward the new renovations and to bolster the endowment fund. The plan is to raise \$14 million in private funds, and the Aquarium received a \$650,000 challenge grant from the Kresge Foundation to help meet its goal. An additional \$2 million from the Commonwealth of Virginia has been appropriated for the capital campaign. The Foundation expects to complete the capital campaign by the end of 2008.

Arts and Humanities Commission Grant Distributions - In Fiscal Year 2007 the Arts and Humanities Commission funded over 378 performances and programs in Virginia Beach. Commission-sponsored programs reached a combined audience attendance of 375,000.

Arts organizations receiving Commission grants return \$290,000 each year, nearly 70% of the Commission's annual appropriation, in direct revenue through admission tax and venue rental to the City.

Creation of the Office of Cultural Affairs - In the fall of 2006, the City formed the Office of Cultural Affairs to reflect the importance of the role of arts and culture in making a well-rounded and vital community for a lifetime. The creation of this office also demonstrates the increasing significance of our cultural facilities, such as the Sandler Center for the Performing Arts and the Contemporary Art Center of Virginia, in the City's structure.

Feature Films Boost IMAX® Attendance at the Virginia Aquarium - The 2006 summer blockbuster *Superman Returns* drove IMAX attendance up almost 20% in its first month at the Virginia Aquarium & Marine Science Center. *Happy Feet*, the Aquarium's holiday film offering, helped generate record attendance in December. *Spider-Man 3*, the Aquarium's first feature-length film to open in late spring, increased IMAX attendance on opening weekend by 628%, compared to the same period last year.

First Citywide Connect Four Tournament - This tournament was held at Bayside Community Recreation Center. Approximately 1,500 children from the KidzQuest After School Program participated from their specific schools. Sixty winners from each age

group competed in the final tournament. This event was sponsored by Aaron Rent-A-Center.

Golf Tournament Breaks Fund-Raising Record - On May 9th, the Virginia Aquarium Foundation held its annual golf tournament at Heron's Ridge Golf Club with a full field of golfers. With the help of the Aquarium's young professional group, Aquarium Connection, the event generated over \$47,000 -- the highest amount to date -- to benefit the Aquarium's Stranding Response Program. The highlight of the tournament was a hole-in-one by Tom Barton, Jr., CEO of Beach Ford. Plans for next year's golf tournament on May 14, 2008 have already begun.

Human Flag - A "human flag" was created at Mount Trashmore in September 2006. The event was planned in remembrance of the fifth anniversary of the terrorist attacks of September 11, 2001. The Department of Parks and Recreation and Max Media of Hampton Roads coordinated the event.

"Meet and Greet" with the Washington Nationals Major League Baseball Team - This event was held in January 2007 at Princess Anne Community Recreation Center. Coach Manny Acta, 2006 All-Star third baseman Ryan Zimmerman from Kellam High School, pitcher Mike O'Connor, and outfielder Nook Logan worked with 100 youth between the ages of 6 to 17. The center's gymnasium was used for a question and answer session, fielding and pitching clinic, and autographs.

Park and Playground Renovations - This project has removed nonconforming playground equipment in 50 neighborhood parks. New playground equipment has been installed at Bellamy Plantation, Bellamy Woods, Bellwood Estates, Lake Placid, Landstown Lakes, Landstown Meadows, Landstown Meadows Section 1, Larkspur Greens, Lynbrook Landing, Pine Meadows, Pine Meadows Section 1, Salt Marsh, Salem Lakes, Salem Woods, Lawson Hall, Raleigh Square, Queen City, Lecove, Rosemont Forest, Coventry, Salem Village, Oak Springs, Strawbridge Section 3, Redmill Farms Section 2, and Middle Plantation/Bishops Gate.

Personal Trainer Revenue Increases by \$100,000 - Parks and Recreation has contracted with several personal trainers to meet the ever-increasing demand for individualized fitness services. This program has increased 25 percent over last year, generating revenue of approximately \$100,000.

"Playground on the Beach" - This project has created two new structures through a partnership between the City and the Virginia Beach Hotel/Motel Association in order to enhance the appeal of the Oceanfront as a family-oriented destination. The playgrounds are located at 10th and 31st Streets and were available on July 2, 2007.

Red Wing Lake Golf Course - The course reopened in September 2006 after a \$5-million renovation boasting underground irrigation, improved drainage, USGA greens, five teeing areas, reshaped fairways, all new grasses from tee to green, and an expanded practice facility. Red Wing Lake was identified in the May 2007 issue of

Golfstyles magazine as one of the 100 “must play” courses of the Middle Atlantic Region. Since re-opening, golf rounds are up almost 30 percent compared to the same time period prior to renovations.

Seventh American Indian Pow Wow - A Celebration of Life for All People - this event was held in April 2007 at Red Wing Park. An estimated crowd of 4,500 enjoyed Native American dances and demonstrations.

Silver Sneakers Fitness Program - This program has continued to grow, with 163 current members (a 94 percent increase over last year) generating approximately \$17,000 in contracted revenue above membership fees (an increase of 57 percent over last year). This very popular and nationally recognized exercise program, designed exclusively for adults ages 65 and older, was expanded in March 2007 to include Seatack Community Recreation Center, making four of the six recreation centers part of the network.

SK8R Bash at Mount Trashmore’s Skate Park - This September 2006 event was a success in spite of the tragic fire that destroyed nearly one-third of the park in August. A team of skate professionals, Western Edition from San Francisco, entertained a crowd of 3,000. Thrilling demonstrations by Virginia Beach’s own Sergio Ventura and (Pee Wee) Robert Aglian were performed on the vert ramp.

“SOS” Swim-A-Thon - At this January 2007 event, youth swimmers from community recreation centers’ swim teams partnered with the American Red Cross to collect over \$3,000. The money is raised annually to assist the Red Cross in supporting Learn-to-Swim and Lifeguarding programs, promoting water safety, and purchasing water safety equipment needed at various schools.

Sports Enhancement Training - This training was conducted at Great Neck Community Recreation Center by Velocity Sports Performance. These classes were designed to improve coordination, speed, balance and flexibility. The Fitness Boot Camp and Golf Conditioning classes were designed to improve overall fitness levels through friendly competition.

STIHL Virginia Beach Lumberjack Championships - This concluded the 2006 Parks and Special Events Season in October 2006 at Mount Trashmore Park. Throughout the day, 4,000 people enjoyed watching professional Lumber Jack and Lumber Jill competitors saw and chop for cash prizes.

Tenth Anniversary Celebration and Open House for Seatack Community Recreation Center - Two hundred people attended this April event which commemorated the opening of the center and demonstrated the Department’s appreciation of the Seatack and Oceanfront communities.

Virginia Recreation and Park Society Annual State Conference - This conference was hosted by Parks and Recreation in November 2006, at the Virginia Beach

Convention Center and the 31st Street Hilton. Eighty plus staff were involved in securing speakers, coordinating 50 educational sessions, scheduling two pre-conference institutes, recruiting 90 exhibitors, planning four social events, and hosting a golf tournament held at the recently renovated Red Wing Lake Golf Course. In addition, \$45,176 in sponsorships and donations were secured. Janet Reno, Attorney General during the Clinton Administration, was the conference's keynote speaker for the opening session. This was the largest conference delegation in the history of the Virginia Recreation and Parks Society, with over 1,245 participants visiting Virginia Beach over the four-day conference.

Virginia Senior Games - For the fourth consecutive year, Parks and Recreation managed and hosted the Virginia Senior Games. The Games were held in May 2007 with 625 athletes in attendance. Athletes from across the state competed for medals in 25 different sports, with 225 volunteers assisting departmental staff.

Economic Vitality Significant Departmental Activities

Beach Blitz Familiarization (FAM) Tour - May 17 to 19, 2007, the Virginia Beach Sales & Marketing team hosted a Familiarization Tour for over a dozen national meeting planners and six national trade professionals to officially usher in the completion of the Convention Center and the revitalization of our City as a “player” in the meetings market. The VIP guests came into town and experienced the completion and grandeur of our new facility during the Redskins Beach Blitz while also experiencing the other areas of interest including Town Center, the Chesapeake Bay area, and the Founders Inn & Spa. Virginia Beach also featured a favorite national motivational speaker within the industry, Simon T. Bailey, who focused on bringing out the brilliance in each of our guests.

Economic Development Strategic Plan

- Located 32 new companies since July 2006, assisted 43 expansions/retentions, and facilitated in the creation of 1,618 new jobs, and 1,311 retained jobs. This resulted in new capital investment of \$163,301,700. In addition, Economic Development continues to work on the following City Council issues: Dome Site, Town Center, Northampton Boulevard Study, Rudee Loop, Redevelopment, and Economic Diversification.
- Continues to implement comprehensive Marketing and Action Plans, resulting in approximately 90 active prospects.
- Created a comprehensive new marketing program that included new electronic, print, and visual materials, enhanced the departmental entrepreneurial program, and developed a new version of the Interactive Guide to starting a Business in Virginia Beach compact disc.
- Support for the Virginia Beach Development Authority:
 - The total fiscal year 2006-2007 Economic Development Investment Program (EDIP) appropriation was \$2.1 million. During the fiscal year, EDIP assistance was approved for two companies with a total of \$340,000 of EDIP funds used. The EDIP funds leveraged over \$3,244,000 and created and retained 245 jobs in Virginia Beach.
 - The purpose of the EDIP policy is to foster and stimulate economic development in Virginia Beach by inducing new businesses to locate in the City, and existing businesses to remain in the City or to expand their operations. For these reasons, \$120,555 of EDIP funding was used to conduct an oceanfront entertainment and hotel market study and appraisal, and \$8,650 of EDIP funding was used to conduct engineering studies related to the development of the Northampton Corridor. The results of these studies will be used to determine the best use of available resources within the City of Virginia Beach.

Major Projects Calendar - The Media and Communications Group coordinated the development of the 2007 Major Projects Calendar that was distributed as part of The Virginian-Pilot to all its Virginia Beach circulation in November 2006. A partnership between the newspaper, the Department of Economic Development and the Convention and Visitors Bureau, the calendar highlights a variety of accomplishments throughout the City.

New Virginia Beach Convention Center (VBCC) Convention & Sports Activity - The Convention Sales Team was successful in receiving the following commitments for future national meetings for the VBCC:

- Rejuvenate, November 10 – 13, 2008, with 400 attendees and 1,260 room nights
- North American Association of Environmental Education, November 10-20, 2007, 1,200 attendees and 1,998 roomnights
- International Reading Association – SE Regional Conference, November 1-5, 2011, 2,000 attendees and 1,501 roomnights
- National High School Coaches Association, March 27- April 1, 2007, 2,400 attendees and 7,736 roomnights (multi-year event, verbal agreement for 2008 – 2014)

Out of Market Public Relations Program - The Convention and Visitors Bureau public relations efforts are designed to keep Virginia Beach “top-of-mind” for consumers year - round by promoting the Beach’s summer and shoulder season attractions and events. The goals are to reach our target audience through a persistent and comprehensive media relations campaign and to build greater brand awareness for the City. Aggressive media relations tactics are conducted throughout the year that reach consumers through placements in magazines, newspapers, radio, online outlets, and television resulting in a visitation increase year-round. Public relations are measured by an advertising equivalent formula which measures public relations exposure by the amount of paid advertising it would take to buy an equivalent amount of space in a particular publication or broadcast media outlet. Public relations efforts in calendar year 2006 resulted in an advertising equivalency rate of \$4,024,663 compared with \$3,014,383 in 2005.

Professional Conference Managers Association’s 2007 Annual Meeting - “Get the Most from Coast to Coast” was the theme of the joint client event produced by the Virginia Beach and San Jose Convention and Visitor Bureaus. Over a dozen clients joined the two cities for an evening in Toronto, Canada during the Professional Convention Management Association’s (PCMA) annual educational program.

Richmond’s Virginia Society of Association Executives (VSAE) 2006 Annual Fall Marketplace - The Convention and Visitor Bureau successfully partnered with over 12 local hoteliers, the Aquarium, Distinctive Gourmet, and the Convention Center to produce a stellar presence at the 2006 Virginia Society of Association Executives Annual Fall Marketplace.

Second Annual Redskins Beach Blitz - This event was held May 18 to 20, 2007. Approximately 7,000 fans enjoyed three days of interaction with over 30 Redskins players, coaches and alumni in a variety of events. The hub of the event was the Convention Center where autograph sessions, player clinics for children, interactive games of the NFL Experience, a Pep Rally on 19th Street, and the Gala Banquet were held. The 31st Street Park on the Boardwalk hosted the Tailgate Party on Saturday, which featured more player appearances, live musical entertainment, and performances by the Redskins Cheerleaders. The Golf Tournament at Virginia Beach National was the first event to sell out and treated golfers to a round of golf on a quality course with their favorite football players.

The event generated numerous articles in print media and on television stations throughout Virginia, Washington, D.C., and Maryland. Roomnight estimates were 1,968 and the estimated direct spending was \$692,575. All of the feedback from the players, coaches, and Redskins staff was positive, and planning has begun on the 2008 event.

Town Center Communications Programs - The Media and Communications Group continued developing communications programs to build public interest in the project focusing primarily on the development of various elements of Phase III. The MCG also provided counseling and administrative support to the Town Center Advisory Board, which makes recommendations to the City Manager in the areas of brand development and integrity, programming of public spaces, and similar opportunities in Town Center.

Virginia Beach Restaurant Week - The Virginia Beach Restaurant Association in cooperation with the Convention and Visitors Bureau, Associated Distributors, Hampton Roads Magazine, Sysco, Port Folio Weekly, and US Food Service along with 36 of Virginia Beach's restaurants celebrated the second annual Virginia Beach Restaurant Week January 14 to 21, 2007. In comparing a representative sample of participating restaurants, gross revenue for January 2007 increased by about 5% from January 2006. These restaurants attributed the increase to Restaurant Week.

Virginia Beach Convention and Visitors Bureau (VBCVB) Convenes Regional CVB Group - In October 2006, the Convention and Visitors Bureau convened a meeting of regional Convention and Visitors Bureaus and the City's public relations/communications directors/managers. The initial purpose was to discuss how we can educate the regional media/population regarding the value of tourism. Originally the group was comprised of CVBs and cities on the south side, but the group recently expanded to the north side. In May 2007, the group came together for a regional celebration of National Tourism Week with an event at the Norfolk International Airport. The group is now discussing additional collaborative projects, including a regional research project that will quantify, using the same statistics, the value of tourism in the region and cross visitation between the regional cities.

Washington, DC Sales Blitzes - The Convention Sales Team continues to successfully and strategically partner with our hoteliers while blitzing the DC market for national key contacts for meetings and conventions. This past fiscal year, our combined forces canvassed the greater Washington, DC area for 2 ½ days in the fall of 2006 and the early spring of 2007 generating new interest while cultivating continued interest for the City's hospitality product.

Family and Youth Opportunities Significant Departmental Activities

Aging Conference - The Media and Communications Group assisted the Department of Human Services with “A Blueprint for Older Adults: Planning for a Healthier Future” Conference at the Virginia Beach Convention Center. Several news outlets including The Virginian-Pilot, WAVY TV 10 and the Beacon covered the event.

Foster Care Recruitment - The Media and Communications Group assisted the Department of Human Services with its foster care recruitment efforts. MCG reworked the current TAFY brochures, developed a logo for a new program geared to biological parents and drafted articles that churches and community organizations could drop into their monthly newsletters.

Families for a Lifetime - The Media and Communications Group assisted Families for a Lifetime, an organization composed of City agencies and local family-focused non-profits, promote its 2007 Parent Education Workshop series. The Media and Communications Group also helped plan the second “Celebrating Children – a family-friendly day of fitness and fun” sponsored by Families for a Lifetime at Mount Trashmore Park. MCG helped Families for a Lifetime with event planning, securing community partners and obtaining media coverage for the event.

Great Science for Better Health Award - The Virginia Beach Department of Public Health received the Great Science for Better Health Award for Old Dominion University College of Health Sciences on April 4, 2007. This honor was bestowed on the department for its work in creating a program for indigent mothers-to-be and their newborns to obtain Medicaid funding for delivery and for newborn care.

Healthy Families Virginia Beach (HFVB) and Healthy Start have received full accreditation from Healthy Families America, effective through March 31, 2011.

The Media and Communications Group (MCG) helped HFVB develop a new logo and brochure. HFVB also made it a goal to work with local businesses this year. The MCG staff initiated partnerships with Farm Fresh and GEICO. Both entities are including information about HFVB on their intranet sites. Farm Fresh will display HFVB brochures in its baby aisles and will partner with HFVB for a Health Fair in August 2007.

Promotions for Workforce and Affordable Housing and Work to End Homelessness - The Media and Communications Group supported the Department of Housing and Neighborhood Preservation by working together to promote the Aragona 50th anniversary, workforce and affordable housing, the annual point in time count of the homeless and the Neighborhood Institute. MCG assisted with media relations regarding graffiti abatement, the Judeo Christian Outreach Center and other media issues.

Virginia Beach Infant Mortality Initiative - The Virginia Beach Department of Public Health (VBDPH) is participating in a statewide initiative to reduce the number of infant deaths. Virginia Beach was chosen along with nine other health districts to receive a one-year grant for planning and implementation of the initiative. VBDPH brought together and hosted a Regional Infant Mortality Task Force with other health departments in the Hampton Roads region, with the goal to address issues of marketing, training, best practices and other overarching issues in a unified fashion. VBDPH is working with local businesses to form partnerships to supply resource and educational materials to targeted populations and the general community. Beginning in July 2007, VBDPH will offer monthly trainings on Dr. Karp's "Happiest Baby on the Block". For the first time in Virginia Beach, VBDPH has initiated a Virginia Beach Fetal Infant Mortality Review Committee sponsored by the Eastern Virginia Perinatal Council. This multidisciplinary committee will review each infant death in Virginia Beach to determine if the death was preventable; if so, plans will be developed and implemented to prevent such deaths from reoccurring.

Virginia Beach named one of the nation's 100 Best Communities for Young People by America's Promise - Selected communities fulfilled the "Five Promises" identified by the Alliance for Youth as fundamental resources that children and youth need to succeed. One of the programs singled out for excellence was the Youth Leaders in Action (YLA) program, a renowned group of 30 youth established for the purpose of developing young people as leaders and to be a voice in our community. Members of the YLA serve as members on the Parks and Recreation Commission, Youth Opportunities Team, and Community Builders Network.

Quality Education and Lifelong Learning Significant Departmental Activities

African American History Month - African American History Month marked a month-long celebration of educational programs and entertaining activities for the entire family. Seventeen events were scheduled during the weekends of February 2007. Events included an Entrepreneur Workshop and Career Fair, An Evening of Jazz and Poetry, two cooking demonstrations, storyteller Dylan Pritchett and more. A total of 817 citizens participated during the month of February.

Central Library Serves Record Number of Taxpayers in 2007 - The Central Library has been partnering with AARP Tax Aides for many years. While the AARP provides free federal tax filing service to adults of all ages, the Central Library provides electricity, chairs, tables, telephone service and year-round storage for AARP's computer equipment and files. The service is offered six days a week during tax filing season. When the free tax filing service began at the Central Library, it was only for senior citizens, but it has expanded its service taxpayers of all ages.

The Central Library continues to provide the most customers for the Tax Aides in District 21. Of the 5,959 accepted Federal E-filed returns in District 21, 3,222 were from the Central Library. Of the 9,791 counseling hours, 5,026 were at the Central Library. Of the 6,855 taxpayer interviews, 3,786 were at the Central Library.

Our partnership with the AARP Tax Aide program is a very positive one. The library is able to offer a much needed and greatly appreciated service to its customers and the AARP Tax Aides are able to provide this service to citizens in need of assistance. The number of Tax Aides has increased each year and they are again asking for more volunteers.

Coffee Shop - The Daily Grind @ the Bookmark Café opened February 12, 2007. The Library has worked continually for 10 years to open a coffee shop, since the arrival of Barnes and Noble in the Pembroke area. The café opening was celebrated by citizens and staff alike. The Daily Grind @ the Bookmark Café serves coffee, espresso, frozen drinks and baked goods, which are made at the Daily Grind's Town Center location. Catering is available to groups using the meeting room complex and is providing a much requested service. Another service need met is wireless access to the Internet, used by customers while enjoying their food and beverages.

D.E.A.R. V.B. (Drop Everything and Read Virginia Beach) - On May 17, 2007 Virginia Beach Ready to Learn hosted the second annual Drop Everything And Read Virginia Beach (D.E.A.R. V.B.) reading celebration. During the two-hour celebration, 26 locations throughout the City sponsored story times for children of various ages from infants to 10 years old. Almost 1,000 children participated in over 16 hours of story

times. Together, with the adults who participated, Virginia Beach shared the importance of reading with almost 1,200 children and adults.

Interactive Virtual Programming - The Library needed an interactive format to provide online programming for customers whose preference or situations dictated. After researching available options, the Virginia Beach Public Library joined O.P.A.L - Online Programming for All Libraries. Since January 2007, we have multiple programs scheduled using the O.P.A.L. format: Electronic Tax Filing (January), Soul Sharing Stories (February - AAHM), Women's History Month (March), and Poetry Readings (April).

Library Collection Agency - Effective June 22, 2007, the Library Department instituted the use of a collection agency as an effective way to retrieve long overdue materials or to collect payment for their loss. While losses in the past, due to material not being returned, have amounted to approximately \$200,000 a year, the Virginia Beach Public Library sought a method to retrieve the materials and collect fines owed.

Unique Management Services is a collection agency which works exclusively with libraries. The service is cost-neutral, charging a collection fee to library customers with overdue materials rather than charging the library a set fee per overdue account. Unique Management maintains that most libraries they service show 65-75% of the overdue accounts have been cleared within a year.

Materials recovery is the primary focus for the use of a collection agency. If the Library Department is successful in recovering as much as 50% of the outstanding materials during a three-year period, over \$300,000 in replacement costs will be saved. As customers become more familiar with the process of using the collection agency for overdue materials, it is anticipated that more materials will be returned on time and replacement costs will be minimized.

National Library Week 2007 - Best selling author, Diana Gabaldon, visited Virginia Beach Public Libraries for National Library Week 2007. Ms. Gabaldon conducted four popular and well-attended events.

On Friday evening of National Library Week an Anime program was held at Princess Anne Library. Approximately 50-60 teens and several adults listened as Richard Kim, anime/manga translator, told his experiences working both in Japan and the United States.

The National Library Week's final event was presented by the Virginia Beach International Folk Dance Club at Kempsville Library. Those attending participated in the program by learning and participating in the dances demonstrated. The tremendous success of National Library Week 2007 continues to be evident as participants express their gratitude and enjoyment months after the events were held.

New Bookmobile - The new Virginia Beach Public Library Bookmobile will roll out, filled with books and more, in August 2007. Targeting youth and their caregivers, the vehicle is designed to deliver various library services to support the promotion of reading as a critical life skill. The bright graphics displayed on the outside project a local theme that will draw attention to the great new features inside. Features include public access computers providing library customers with access to the Internet and library electronic resources, a flexible programming area for cozy onboard story times, retractable awning for outdoor programs, face-out display shelving, slat wall displayers for brochures, LED message board and an exterior sign holder to market library programs and resources.

Reader's Room - On December 5, 2006, the Virtual Library launched its third room (a space dedicated for a specific audience or purpose). The Reader's Room provides a much needed virtual space for reader development with an engaging environment for readers to increase their confidence and enjoyment of reading. This new room will enhance virtual resources and services for readers. In a corner of the Reader's Room, customers will have the opportunity to find desired books. There will be resources and services to help people explore outside of their usual reading boundaries. The room features booklists with links to library print and electronic holdings, links to external Web sites for book lovers, online book clubs, book reviews and literacy based programs.

Reading to Therapy Dogs - Reading to therapy dogs is an innovative method of improving a child's ability to read aloud and build self-confidence. In this program, children are invited to practice their reading skills and share stories aloud with trained therapy dogs. The dogs and handlers who participate are licensed through Therapy Dogs International, (TDI). Programs are currently active in the Kempsville Library, the Princess Anne Library, Great Neck Library, and Bayside Library. The popularity and success of these programs have been phenomenal. While the obvious benefits appear to be the strengthening of the readers' skills and self-confidence, the excitement shown by the readers' parents and the exposure to and for the therapy dogs creates a win-win environment for all .

Ready to Learn - Ready to Learn has coordinated a variety of initiatives designed to prepare children for success in school and in life. In January 2007, the team published the first Ready to Learn Achievements Report. The Citywide early childhood initiatives are implemented through partnerships, generous funding and creative innovations which were highlighted in the report. Working together, City leaders and employees, community organizations and families are creating a community of healthy children who are ready to succeed in school and in life.

One achievement includes the revision of the Ready to Learn mission to accurately reflect the current focus of the goals and initiatives. The revised mission will drive the objectives and activities of the team in 2007. The new mission is to partner with families, schools, and the community to provide children, ages birth to five years, with high-quality educational environments and experiences that support both children and their families at a critical time in development.

Small Business Resource Center (SBRC) - The Virginia Beach Central and Virtual Libraries are joining together to create a resource center to support economic vitality in Virginia Beach. The Small Business Resource Center will be a distinct part of the Central and Virtual Libraries, with programming and workshops to benefit small business owners. It will have a separate and distinct business collection in Central Library, providing services and resources to small business owners and entrepreneurs. Business databases in the collection will be current and relevant with a focus on small business needs.

Partnerships will be formed with organizations that will work with and for the Small Business Recourse Center. Marketing will be targeted to potential customers. All Information Services staff will be trained to use the resources and understand the network connections (related organizations, etc.) to provide consistent, high-quality service in the Small Business Resource Center.

Smart Beginnings South Hampton Roads Technical Assistance Grant - Smart Beginnings is an initiative of Governor Timothy M. Kaine that supports a child's development from prenatal through entrance in kindergarten. In March 2007, the City of Virginia Beach accepted the generous offer from Smart Beginnings South Hampton Roads to receive a technical assistance grant valued at \$50,000. The consultant, paid from grant funds, will assist with the system's mapping initiative, while our effort is led by Jenefer Snyder, City Ready to Learn Coordinator. Members of the Quality Education and Lifelong Learning Strategic Issue Team are serving as the nucleus for the Steering Committee.

Smart Beginnings South Hampton Roads is offering each of the five communities in South Hampton Roads the opportunity to undertake a comprehensive planning and mapping effort among and between their local and regional stakeholders. The goal of this effort is to empower each locality to successfully address each component area of child readiness—Ready Children, Ready Families, Ready Communities, Ready Services and Ready Schools - using the Getting Ready model. The technical assistance grant will enable Virginia Beach to create a five-year comprehensive service delivery action plan for early childhood efforts in our community. The plan is scheduled to be developed within a 12- month period.

Summer Reading Program (SRP) – The Summer Reading Program for 2006 was a tremendous success and showed an incredible increase of 70% beyond the previous year's attendance. Over 10,000 people attended programs in the libraries and more than 15,000 participated in outreach programs to schools, day care centers, recreation centers, and other community venues. The teen summer reading program was a particular success and 75% more teens read the number of books required to complete the program. A total of 10,513 youth and teens registered in the summer of 2006. The total attendance at Summer Reading Programs for 2006 was 26,688.

The Summer Reading Program is funded by the Friends of the Virginia Beach Public Library and the Virginia Beach Library Foundation.

Teen Tech Week (TTW) - TTW is a national initiative focused on teens, their parents, educators, and other adults. The purpose of the initiative is to encourage teens to use libraries virtually, or in person, for their computers, DVDs, audiobooks, databases and other electronic resources. Created by the Young Adult Library Services Association (YALSA), the first Teen Tech Week was held March 4 to 10, 2007. A team of six library staff members planned and implemented four programs for this event: a MySpace.com page and Internet Safety presentation, a Webcomics demonstration, an edible cars contest, and Virginia Beach Public Library's first Teen Gaming Night, which drew over 60 teens.

The Virtual Library provided additional marketing opportunities for Teen Tech Week in March 2007. Each Internet computer workstation was transformed into a billboard announcement for the exciting first annual programs during this week.

Wahab Public Law Library Partners with First Colonial High School Legal Studies Academy and Receives Model Partnership Recognition - The Wahab Public Law Library was recognized this past year by the Virginia Beach Public Schools as a Model Partner with the First Colonial High School Legal Studies Academy. The law library staff conducts an annual tour of the law library for the students in order to provide them with an in-depth look at how to locate legal resources which helps them complete their school assignments. The law library staff provides guest speakers for the students and works with them in a variety of ways to assist them to learn more about legal resources. The students are also invited to participate in the Wahab Law Library's Annual Law Day event. This partnership helps students develop a strong foundation for future law related studies.

Quality Organization Significant Departmental Activities

Annual Human Rights Awards Program - The Human Rights Commission held its 13th Annual Human Rights Awards Program in February 2007. The purpose of the program was to recognize citizens for their meritorious service in the pursuit of cultural diversity and advocacy of human rights. This year, the City honored six citizens with awards.

Addy Awards From the Ad Club of Hampton Roads - The Convention and Visitor Bureau (CVB) and its advertising and public relations agency, BCF, received four “gold” and three Silver Awards at the 2007 Ad Club of Hampton Roads Addy Awards Show on February 17, 2007. The Gold Awards were for a pelican Surf Magazine Ad, Kite Surf Magazine Ad, and Get A Life 30-second and 60-second TV spots. The “silver” awards were for a San Hands Magazine Ad and two “Live the Life” Magazine campaigns.

Audit Services - The Audit Services Department completed 17 projects resulting in improved financial and management controls, processes, contract performance, system efficiency and quality of services. The department managed the external audit contract for the FY07 comprehensive annual audit of the City. Audit Services also provided technical and advisory assistance to 21 departments and 16 citizens and/or outside agencies on more than 133 issues, which involved enhancing processes, developing procedures, strengthening internal controls, researching regulations, and educating departments on accounting concepts and City practices. Currently, there are 13 projects in progress.

Award: Bronze Telly Award for “How In The World?” - ComIT/Video Services was recognized for achievement in the 28th Annual Telly Awards competition. VBTV’s “How in the World?” received a “Bronze Award” in the Non-Broadcast Productions – Children’s Audience Category. Produced in conjunction with Virginia Beach City Public School’s Media and Communications Development, “How in the World?” is an entertaining and educational program targeted toward elementary through middle school students. The Telly Awards recognizes high standards and achievements in the video production industry. The “Bronze Award” is given to those projects that represent outstanding achievement.

Award: Videographer Awards for “Advance Your Thinking II” and “W.T. Cooke Elementary: Where Teaching Counts” - ComIT/Video Services was recognized for achievement in The Videographer Awards 2007 competition. “Advance Your Thinking II,” a promotional video for the Advanced Technology Center, was honored with an “Award of Excellence” in the Video Productions – Educational Institution Category. “W. T. Cooke Elementary: Where Teaching Counts,” was selected for an “Award of Distinction” in the Produced for a School Category. The Cooke project was a mini

documentary looking at a century's worth of education at the resort area school. Both projects were produced in conjunction with Virginia Beach City Public School's Media and Communications Development. The Videographer Award is administered and judged by the Association of Marketing and Communication Professionals (AMCP).

Award: Gartner 2007 IT Security Innovation - The Gartner IT Security Innovation Award recognizes world-class security initiatives across industries that advance beyond common practice and demonstrate improvements in security programs or a decrease in the cost of maintaining an existing level of security. ComIT won the 2007 Gartner IT Security Innovation Award (public sector) for its Secure Messaging Application (SMA). The SMA enables secure message transfer between City personnel and the general public in order to comply with requirements of the Health Insurance Portability and Accountability Act (HIPAA).

Award: Public Technology Institute Recognition - The Virginia Beach Department of Communications and Information Technology (ComIT) was recognized by the Public Technology Institute's (PTI) annual Technology Solutions Awards program. The competition recognizes PTI member local governments that can demonstrate how they apply technology to improve service delivery, reduce operating costs or create new revenue opportunities.

The Suite of 9-1-1 Database Services received Significant Achievement recognition. The National Automated Location Identification (ALI) component has enhanced 9-1-1 response services by eliminating nearly all address data errors experienced under the previous provider and improving tracking and reporting functions of 9-1-1 data.

The VBalert component enables the City to disseminate public safety and emergency-related warnings, alerts and notifications to the public, City employees, volunteers and related groups via a pre-recorded message. The system has been successfully utilized by Virginia Beach public safety agencies to notify citizens of rabid animals, missing persons, potential flooding and more.

The third component is PS/ALI. With PS/ALI any 9-1-1 call originating from a City-owned telephone line displays the caller's exact physical location on the 9-1-1 information screen. The Electronic Police Reports Online (ePRO) application received an Honorable Mention.

Budget Communications Program - The Media and Communications Group planned and executed a comprehensive plan to communicate with citizens about the FY07 amended budget. It included an expanded edition of City Page, a presentation for City Council's use in speaking to civic leagues, an ad on senior citizen tax relief, and development of key points for use in talking with the media.

Chesapeake Beach Sand Replenishment Financial Analysis - The Management Services Department has been working with Public Works Engineering, the City Attorney's Office, and the Department of Communications and Information Technology

to obtain the necessary data and develop various financing plans to fund sand replenishment on a 4-year cycle over 20 years for various portions of the Bayfront area. The financing plan involves a proposal for the establishment of a Special Service District (SSD) with a Tax Increment Financing District (TIF) overlay.

Various geographic areas experiencing annual beach erosion were analyzed including: 1) various sections of Chesapeake Beach, 2) portions of Chesapeake Beach and a portion of Baylake Pines, and 3) portions of Chesapeake Beach, a portion of Baylake Pines, and a portion of Ocean Park. In early March, 2007, City staff met with residents of Chesapeake Beach to discuss creating an SSD for that area with and without a portion of Baylake Pines. Discussion included the raising of \$400,000 in Year 1 and the real estate surcharge amount the residents would accept. The next meeting between staff and residents is tentatively scheduled for late July to discuss the various financing plan options. In order to establish an SSD, 51% of the residents in the proposed district must agree to its formation.

Citywide IT Business Impact and Risk Analysis - The purpose of the Information Technology Business Impact and Risk Analysis initiative was to define the service value of each business function within the City, separating the critical from the non-critical, and determining the maximum period of interruption that can be tolerated before significant impact to the City and our citizens is experienced. ComIT conducted interviews with managers from each City department, learned what the key business functions are for each department, how critical each function is to the operation of the department and the City, and what applications or systems are required to maintain continuity of those business functions.

Comprehensive Annual Financial Report - Published the FY06 Comprehensive Annual Financial Report (CAFR) by November 7, 2006, the earliest it has ever been completed. The CAFR included a "clean" audit opinion. The FY-2005 and the FY-2006 CAFR received the GFOA certificate of achievement.

Comptroller's Office

- Strengthened internal control over petty cash funds. Conducted surprise audits of over 100 petty cash funds identifying weaknesses and working with departmental representatives to improve oversight of such funds.
- Ensured compliance with internal control guidelines by monitoring payments greater than \$50,000, payments with no purchase orders and payments exceeding purchase orders.
- Working with Management Services, improved Capital Project reporting through the identification of reporting deficiencies.

Conversion of Primary Rate Interfaces (PRIs) - This initiative by ComIT/Telecommunications reduced the recurring monthly telecommunications expenditures of the City. The PRI circuits associated with the City's Remote Office 9150 Telephone system solution were converted from Verizon to Cavalier. The change

allows for easier identification of the PRIs for remotes as well as a significant savings to the organizations recurring expenditures. The City is saving \$17,160 per year.

Customer Service Training Initiative - The Convention and Visitors Bureau (CVB) worked with the Bryant & Stratton College to establish the City's "Hospitality Academy." The purpose of the Academy is to establish a "five-star" customer service culture within our organization and throughout the City of Virginia Beach tourism industry.

To date, most of CVB management and front line staff have received initial training as well as selected representatives from the hospitality industry. The first group of industry people who will be offered this training will be those businesses that will be providing direct service to the American Bus Association (ABA) convention, the 10 host hotels and the dine around restaurants. Training will be completed by January 2008.

Debt Management

- **General Obligation Bonds**
In March 2007, sold \$75,000,000 General Obligation Public Improvement Bonds, Series 2007. The competitive sale was successfully completed with eight bids and a low bid of 4%. This was one of the lowest bids the City has received for its general obligation bonds. The City maintained its high "AA" rating from each of the agencies. Each agency has indicated a desire to review the City's overall credit.
- **Public Facility Revenue Bonds (PFRB)**
On June 13, 2007 the City issued \$100,415,000 Public Facility Revenue Bonds. The Series 2007A bonds totaled \$96,385,000 and carried a true interest cost of 4.535243%. The Series 2007B Taxable Bonds totaled \$4,030,000 with a true interest cost of 6.285751%. This was the third series of PFRBs and completed the financing of the Convention Center, the Sandler Center for the Performing Arts and the third phase of the Town Center projects.
- **Triple 'A' Rating**
With their review of the Public Facility Revenue Bonds, Standard and Poor's raised their rating on the City's General Obligation Bonds to 'AAA'. This long term goal of the City was achieved based on the City's continued strong economy with ongoing healthy tax base growth, solid financial performance, sound reserve levels, moderate debt burden and conservative, well-articulated policies.

Department Directors' 2006 EEOP Programs - All City departments designed, developed and implemented Equal Employment Opportunity Plans (EEOP) in support of the overall strategy outlined in the City's comprehensive 5-year EEOP for the recruitment and retention of females and minorities in the workforce. Each department's EEOP program represents a proactive approach to establish specific equal employment opportunity workforce initiatives, assess accomplishments and identify areas in need of improvement. The Directors will prepare annual progress reports to be included as a supplement to the City's Plan.

Disability Management - The Departments of Finance and Human Resources continued to lead improvements in managing job-related disability retirements and related issues. This includes a Return to Work Program, safety and health plan, and policy changes. Briefings regarding these program improvements have been made to City Leadership and most recently the Employee Benefits Review Task Force established by City Council. Also, the Departments of Finance and Human Resources have established the Directors Disability Forum, consisting of directors of departments with high incidents of workers' compensation claims. The Forum is designed to provide a collaborative environment for addressing trends and issues related to workers' compensation claims, workplace safety and wellness as well as disability management. The Return to Work Program is designed to better support injured workers so that they receive the appropriate level of care. The goal is to assist injured workers to return to the workplace as soon as is safely possible. Lost time claims dropped significantly due to the partial implementation of this program.

Employee Suggestion Program - The new Citywide employee suggestion program, "My Idea Works!" has received 23 ideas from members throughout the City since it launched in January 2007. Ideas have covered a wide range of topics from parking at the Municipal Center, to environmental and safety issues, to the ways that we share information with one another and with the community. Two ideas have been implemented and several others are under review.

Enterprise Geospatial Information Services Strategic Plan - A team of all the major GIS stakeholders came together and developed an enterprise strategic plan that outlines and prioritizes GIS applications and services, manages growth in a more effective and proactive manner, streamlines the decision making process, and enables end-user collaboration.

e-Payments - Completed the project to implement electronic payments to suppliers. Now in production, the City and Schools are able to generate ACH payments to vendors. Cooperation between Communication and Information Technology, Finance, and the Treasurer's Office resulted in a solution using the ViBES application and Bank of America. A member of Finance presented this solution at the Oracle Applications Users Group conference in April 2007. This conference attracts over 5,500 users of the Oracle applications and technology.

Benefits of paying vendors electronically include improved customer service to suppliers, improved partnership with banks, reductions in the volume of paper checks and related postage, reduction in the volume of wires and related fees, improved productivity of staff handling paper checks and wires, improved bank reconciliation and settlement, and improved controls over payments.

Financial Systems Implementations - Completed the ViBES Migration and Upgrade project. This was a major accomplishment to migrate the ViBES financial application to the Oracle On Demand Data Center in Austin, Texas. This initiative was undertaken by both the Department of Communications and Information Technology and the Department of Finance to realize the benefits of operating and maintaining the

application in an environment hosted by the software supplier. As a result of this initiative, the application has been maintained at more current software release levels, critical security patches have been applied on a regular basis, problems have been resolved faster, and risk has been mitigated through increased security and disaster recovery.

Fire Station Network Connectivity Improvement - The Fire Department utilizes several applications that are critical to service delivery. The use of dial-up to connect to business applications located at the municipal center was inefficient due to poor application performance. Many fire stations also experienced difficulty connecting to City applications at all due to problematic phone lines, which are sufficient for voice communications only. ComIT/Systems Support deployed new options network connectivity which improves the daily electronic transfer of information to and from remote fire station sites. It is by far a more efficient technology alternative that offers greater upload and download speeds. The remote sites now have better application performance and a connection that works consistently.

Freedom Walk - The Media and Communications Group organized and conducted the first annual Virginia Beach Freedom Walk as a part of a regional effort to participate in the Department of Defense's "America Supports You" efforts. This national program is aimed at demonstrating support for our military and their families, our public safety personnel and to remember the victims of September 11. The Virginia Beach Freedom Walk was held at the Oceanfront on the evening of September 11. More than 1,200 participants joined the Mayor and military dignitaries in a walk and candlelight vigil. The event was covered live by WTKR – News Channel 3.

General District Court Provided Automatic Call Distribution - The General District Court needed a solution to provide better service for persons calling into the Civil, Traffic, Accounting, and Criminal departments. They did not have the ability to stack calls resulting in many abandoned calls and frustrated customers. ComIT/Telecommunications worked with the General District Court to develop and implement an Automatic Call Distribution solution that enabled them to queue multiple calls and reduce busy signals.

Grant Management Training – A seminar developed by the Finance Department/Comptroller's Office, Management Services and Internal Audit was attended by over 100 City employees.

Grants Report for City Council - The Media and Communications Group worked with Management Services to design, develop and produce this large-format brochure describing the grants that the City has secured in the past year. The report was provided to Council for use in speaking with citizens about measures we have taken to secure as much funding as possible from multiple sources.

HSMIA Recognizes the Virginia Beach CVB at the 17th Annual Adrian Awards Gala
In January 2007, the Hospitality Sales & Marketing Association International (HSMIA)

recognized the Convention and Visitors Bureau (CVB) and BCF with a Silver Award and four Bronze Awards for marketing communication excellence at the 50th Annual HSMAI Adrian Awards Competition. The award event was held at the New York Marriott Marquis, which was attended by more than 800 hospitality, travel, and tourism industry and marketing executives. This year's contest attracted more than 1,200 entries from 36 countries and destinations around the world.

Internet Management System - The ComIT/Systems Support and Information Security divisions deployed an Internet Management System aimed at reducing the City's legal liability and increasing our ability to more effectively manage our Internet resources. Implementation of the new Internet filtering software eliminates unnecessary Internet traffic which improves productivity, decreases security threats, increases available bandwidth for improved performance, and potentially saves the City money by reducing the need to purchase additional bandwidth in the near future.

Minority Business Council (MBC) -

- Database - In partnership with the Commonwealth's Department of Minority Business Enterprise (DMBE) developed a pilot database which allows interaction between the City's Web site and direct connection to the DMBE's Small, Woman and Minority-Owned (SWAM) businesses that are certified by the Commonwealth's DMBE.
- Expo - Hosted the flagship MBC Conference and Expo where local, federal, other municipalities and state agencies participated in conducting workshops. There were 65 exhibitors and over 360 attendees, which exceeded all previous events.
- Minority Awareness/Media - In an effort to increase awareness of the MBC and its goals/objectives, staff and MBC members have appeared on the radio and television and in local newspapers.
- Staff nominated the City's 2006 Minority Contractor of the Year for competition in the US Small Business Administration Young Entrepreneur event and the contractor, Alex De Paula of Special Touch, Inc., subsequently won both the State and the Region III awards. This is the first for the region.

National & International Recognition for Quality Customer Service - The Convention and Visitors Bureau (CVB) was honored and recognized for exemplary customer service by meeting professionals. The following publications presented CVB with these prestigious awards: Meetings & Conventions Magazine's Gold Service Award and the Corporate Travel and Incentive Award. Both awards recognize the "best of the best" with regards to CVBs nationwide.

Parks and Recreation Strategic Plan - The Department is in the final stages of completing its Strategic Planning Process and is beginning to implement actions as a result of work to date. One work product created through the process was the development of a departmental pricing philosophy based on community input and the department's role in delivering tiered levels of service, including a formula for a cost-based pricing of services and programs.

Parks and Recreation Department Receives National and State Recognition -

The Learning Resource Network, Inc., (LERN) selected the fall 2006 Parks and Recreation brochure as the LERN Recreation Homepage September Brochure of the Month. Quoting one of the judges, "The cover message 'Experience the Fun' catches the reader's attention along with the cover pictures reflecting examples of activities and a diversity of program participants. The brochure index and program registration process is easy to follow. The variety of classes and special events were impressive."

The Department's Marketing Unit received four awards at the November 2006 Virginia Recreation and Park Society Conference Banquet. The "Distinguished Service Award" was presented to Caryl Thompson in recognition of her professionalism, commitment to excellence, and service to the community. In addition, the Marketing Unit was recognized for "Best Promotional Item - Flyer" for the Sk8RBash, "Best Promotional Item – Specialty Piece" for the Special Event Season Campaign, and "Best Promotional Item – Electronic Media" for the child care television advertisement.

Mount Trashmore Park was featured in the March 2007 issue of Parks and Rec Business Magazine. The article entitled, "Trash to Treasure" highlighted the advantages of turning a prior landfill or "brown field" into a functioning and attractive park and how to do it.

Barbra Brinson, Youth Opportunities Coordinator, was a recipient of the 7th Annual Safe Harbor Awards. This award "recognizes individuals and organizations that make a difference in the lives of Hampton Roads' children."

Public Voices on Redevelopment Project - Staff from the departments of Economic Development, Communication and Information Technology, Public Libraries and the Media and Communications Group in the City Manager's Office completed nearly two years of work on the Public Voices on Redevelopment project.

The staff Project Team worked together weekly to design, plan and execute the innovative project that was enhanced by the special skills from involved departments. Economic Development worked on content, research and project financial oversight. VBTV transformed events they filmed to citizen information products and moderated many of the deliberative forums. Library researched, evaluated and organized information on redevelopment and co-sponsored several of the community deliberations. MCG managed the large project and developed several of the tools and products.

The staff Project Team worked under the guidance of the citizens' Leadership Team on the summaries of the community deliberative forums given to the City Council and the Economic Vitality Strategic Issue Team. Multiple presentations on the entire project were given in the community, the Virginia Municipal League and at the Transforming Local Government conference in June 2007. The project was also recognized with an award for *Outstanding Achievement for Local Government Innovation* presented this year by The Innovation Groups.

Reorganization Saves Money - The Golf Services Division of the Parks and Recreation Department reorganized in June 2007. By eliminating three full-time supervisory positions, creating additional part-time positions from a full-time position, and reclassifying four other positions, the division expects to save over \$230,000 in personnel salary and benefit costs. These savings will be redirected to improving golf course playing conditions at the three municipally-operated courses.

Self Checkout - New customer self checkout stations have been installed at the following libraries: Central, Windsor Woods, Oceanfront, Bayside Special Services, and Great Neck. Installation is still in progress at Princess Anne. The Kempsville installation will be part of the library renovation.

SirsiDynix Unicorn Update - The Virginia Beach Public Library integrated library system was upgraded resulting in the following improved services:

- Enabled compliance with industry standard for increased length of ISBN number.
- Took advantage of newer, faster hardware
- Provided new user-friendly interface for staff (Java client)
- Enhanced searching in online public access catalog
- Enhanced hold processing for citizens using online public access catalog
- Enhanced e-mail notification for holds, pre-overdues, 1st overdue notice, etc.

Space Management Software Application - The Space Management Software Application provides an automated method for the City to more efficiently analyze and manage office and work areas in City facilities. The application, whose implementation was led by ComIT/Applications Support, now captures all facility information in one centralized location, allows multiple departments to use the application simultaneously, improves data integrity because information is recorded consistently, and improves the accuracy of space utilization and allocation since information is provided in real-time.

Special Event Coordination - The Media and Communications Group helped to coordinate and provide public relations for a variety of major City events including: VB2007, the Public Forum on Gangs and Gang Activity; dedication of the Jesse Leroy Brown plaque at the Naval Aviation Monument Park; the Mayor's Veterans Committee's annual Memorial Day Ceremony; "Take 25" Campaign sponsored by the National Latino Police Association and the National Center for Exploited Children.

Streaming Video on VBgov.com - The e-Stream service provided by ComIT/Video Services was viewed over 76,000 times on VBgov.com. e-Stream is an online video library where users can view "live" and archived Virginia Beach City Council meetings, School Board meetings, original VBTV programs, and other videos from the VBTV program library.

Telephone Switch Redeployment From E9-1-1 to Convention Center - ComIT/Telecommunications was able to leverage existing resources and minimize costs involved in provisioning administrative telephone services to the new Convention Center. When the new Emergency Communications Center building and phone switch

were completed, the telephone switch previously servicing 9-1-1 was installed at the new Convention Center. This switch now provides telephone service to the Convention Center and in the future could also be leveraged to extend other voice applications or services off of it in support of the growing number of remote offices. This reassignment of existing resources provided the cost avoidance \$50,000 for a new PBX or remote carrier switch at the Convention Center.

Training for Volunteer Resource Managers - The Parks and Recreation Volunteer Resource Managers conducted a Citywide Volunteer Resource Manager Workshop that addressed fundraising, recruitment for special events, teamwork, and maximizing resources. Fifty staff attended the training.

VML Magazine Special Edition - The Media and Communications Group managed the concept and production of a special edition of the Virginia Municipal League's *Town & City* magazine. The October 2006 issue focused on Virginia Beach as a thriving municipality and the site of its 2006 annual conference.

Quality Physical Environment Significant Departmental Activities

Aging Infrastructure Program - The Aging Infrastructure Program includes maintenance, rehabilitation, or replacement of water and sanitary sewer infrastructure to prolong useful life, minimize service disruptions, and address pending federal and state regulations. Projects underway or completed include: 1) design for sanitary sewer and water system improvements at North Lake Holly and Arctic-Baltic Avenues, 2) design for Phase 2 of the Pocahontas-Kiowa sanitary sewer rehabilitation; 3) replacement of gravity sanitary sewer at Laskin and Victor roads; 4) rehabilitation/replacement of sanitary sewer and water mains for the Laskin Road Gateway; 5) rehabilitation/replacement of sanitary sewers in Princess Anne Plaza, Pocahontas Village and Level Green Boulevard neighborhoods; 6) replacement of deteriorated sanitary sewer lines in North Beach; 7) design for seven sanitary sewer pumping station renovations/replacements; 8) replacement/rehabilitation of the Victor Road (PS 261), Windsor Oaks North (PS 516), and Timberlake/Foxwood (PS 529) sanitary sewer pump stations; 9) chemical root control treatment of 209,000 feet of sanitary sewer mains for SSO reduction; 10) smoke testing in nine service areas to identify sources of inflow; and 11) cleaning of 647,000 feet of sanitary sewer mains.

Agricultural Reserve Program (ARP) - The purpose of the ARP is to purchase the development rights from willing landowners in the southern portion of the City to preserve agricultural land for future generations and reduce future infrastructure costs. To date, 172 applications have been received, with the City purchasing the development rights for 7,244 acres, which translates into 639 development units being retired.

Agriculture Brochure - The Department of Agriculture developed a brochure to serve as a guide for living in and visiting rural Virginia Beach. In addition, the brochure highlights the services provided by the department.

Arbor Day - This annual event was celebrated at the historic Lynnhaven House in April 2007. The Virginia Department of Forestry presented the City with the 27th consecutive "Tree City USA" award. The award recognizes cities that have a designated department or Tree Board, an established tree ordinance, an established community forestry program, and an Arbor Day celebration. The Virginia Beach Parks and Recreation Foundation presented a check of \$1,000 to the Department in support of its Urban Forestry Program at this event.

Bayfront Advisory Committee - In concert with the Committee and Police Department, the Media and Communications Group developed safety messages for drivers, bikers and pedestrians on Shore Drive. We used these as the platform for a safety campaign that included local media publicity, a special edition of the Bayfront Breeze newsletter and a feature in City Page.

Clean Community Commission (VBCCC) - The Annual Environmental Service Recognition Breakfast was held in October 2006. During the last fiscal year, the VBCCC coordinated 13,196 volunteers who contributed 33,026 volunteer hours (equivalent to 15.9 full time employees at a value of \$524,666).

The Hampton Roads Volunteer Achievement Award was given to Clean Community Commission Chairman Daniel Baxter at the Volunteer Hampton Roads 50th Anniversary Dinner. Mr. Baxter was nominated by the Chesapeake Bay Foundation in recognition of his ongoing dedication and efforts with not only the Clean Community Commission, but also several other civic and community organizations.

Clean the Bay Day - In June 2007 more than 2,300 volunteers cleaned 151 miles of inland waters and shorelines collecting 62,134 pounds of debris. The three-hour cleanup project combines public involvement with ongoing data collection and dissemination of results to educate and inspire citizens to become better stewards of the Chesapeake Bay. Five hundred volunteers attended a "Volunteer Appreciation Picnic."

Code Enforcement - The Department of Housing and Neighborhood Preservation issued over 24,000 code enforcement notices to help prevent blight and promote vibrant, well-maintained neighborhoods.

Diversity Team - Public Utilities continues to develop and implement strategies to attract women and minorities to engineering and other technical jobs in which they have historically been under-represented, and to increase awareness of the City as a potential employer in the minority environment. Recent initiatives toward this effort include 1) developing a departmental policy that ensures hiring practices reflect the department's diversity mission and provides guidelines for recruiting, selecting, and retaining a more diverse workforce; 2) establishing a mentoring/orientation program within the Construction Inspections Bureau to offer alternative career opportunities to members of the Operations Division, and 3) participating in career fairs at various universities, including Norfolk State and Old Dominion, as well as other local job fairs to inform job seekers of the employment opportunities at Public Utilities.

Dune Grass Planting - This program was conducted at Little Island Park through a partnership between the Parks Maintenance Division and Princess Anne High School. Forty students participated in planting 5,000 plants. These plantings will help stabilize the fragile sand dunes at Little Island Park and deter further erosion.

Eagle Scout Projects Save City Money - Nine scout projects enhanced or provided additional amenities throughout the Parks Division since August 2006. The completed projects include a dumpster enclosure for Lynnhaven Colony Park, trail markings and signage for Level Green Park, 20 waste bag boxes for pet clean-up, a foot bridge and trail construction at Red Wing District Park, six planter boxes for Lynnhaven Marina, two different fencing projects for Bayville District Park, and a pump house fence for Munden

Point Park. The projects saved \$4,902 in material costs and 768.5 staff hours valued at \$5,157.

Ernesto Emergency Communications Support - The Media and Communications Group continues to support all hazards and emergencies with manning the Emergency Operation Center and the Joint Information Center. Last fall, MCG worked in the EOC to manage the public and media relations for Tropical Storm Ernesto. MCG proactively seeks out training to improve communications via WebEOC and other training to enhance the quality of emergency management.

Fat, Oil, and Grease (FOG) Abatement Program - The goal of the FOG program is to reduce the accumulation of grease and other substances that contribute to stoppages and sanitary sewer overflows (SSO's). Grease is a major cause of sanitary sewer stoppages, which in turn, can cause SSO's. Efforts to reduce SSO's include: 1) developed a FOG Management Plan including proposed revisions to the City Code for an inspection and enforcement plan; and 2) completion of a pilot program with HRSD to educate and require maintenance of grease control devices for food service establishments at two sanitary sewer service areas plagued with excessive FOG contributions. The results of the pilot program showed a 50% reduction of FOG accumulation in the affected sanitary sewer pump stations through regular maintenance and proper disposal of grease.

Geographical Information System (GIS) Improvements - The Public Utilities GIS Program is a critical part of the City's mission to inventory and properly map the water and sanitary sewer system. Accurate and current records are essential requirements to meet the needs of the public water and sanitary sewer customers. Public Utilities recently completed its backlog of map maintenance that occurred during the conversion to new GIS software. The Department is currently implementing Phase 2 of the Maps-In-The-Field project to provide mapping and utility asset information on laptop computers to Public Utilities field crews.

Home Ownership - The Department of Housing and Neighborhood Preservation assisted 40 households to either purchase a home or to rehabilitate their existing home. Over \$1 million in loan financing was provided.

I-264 Interchanges - Lynnhaven Parkway preliminary plans were submitted to the City June 19, 2007. The Virginia Department of Transportation (VDOT) anticipates conducting a citizen information meeting October 2007. A public hearing will be scheduled for May 2008. Several meetings have been held on the Witchduck Road Interchange with VDOT, Federal Highway Administration and City staff to discuss design issues.

IVR (Integrated Voice Response) - At the end of FY07, the Public Utilities Business Division was in the process of launching an IVR (Integrated Voice Response) system that will enable interaction between a caller and the computer, via the telephone. IVR has the potential to handle 20% of the phone calls now received by customer service

representatives within the call center, improving customer service and efficiency without adding additional staff. Furthermore, the customers will experience a significant reduction in wait time as many of the most common transactions, such as balance inquiry or payment extension can be accomplished with the IVR, without waiting.

Kempsville Library - Design work began in May 2007 on the Kempsville Library renovations as part of the Libraries Renovations and Replacement project. The project calls for complete renovation and renewal of the existing library. Project completion is expected to occur summer 2009.

Lesner Bridge - This study is being conducted to see whether or not to replace the existing Lesner Bridge with a signature facility. The study kickoff meeting was held in February 2007. Currently, the City is conducting a listening tour to gather input from citizens and civic groups. A design charette is planned for September 13.

Lynnhaven Parkway/Volvo Parkway - This Virginia Department of Transportation funded project was coordinated between the Cities of Virginia Beach and Chesapeake. The project provided for the construction of two additional lanes to complete a four-lane divided highway from Heald Way to the Chesapeake City line, a distance of approximately 4,600 feet, in Virginia Beach. The Volvo portion of the project continued from the City line to Kempsville Road. Full improvements at the Lynnhaven Parkway/Centerville Turnpike intersection were included. The roadway was opened to traffic in January 2007. This project was completed four months ahead of schedule at a total project cost to the City of \$11,000,000.

Mill Landing Road - Construction of roadway improvements for the Mill Landing Road project was completed in January 2007. Completion of this project provided much needed improvements where Mill Landing Road crosses with Nawney's Creek. This narrow roadway section, subject to frequent flooding, has now been elevated 6" to 24" higher than its original elevation. The roadway section is now improved with 11-ft travel lanes, 3-ft gravel shoulders, recessed reflective pavement markers, and guardrails. Additionally, the deteriorating metal culvert crossing has been replaced with a dual 4- ft by 8-ft pre-cast box culvert. The total construction cost was approximately \$1,200,000.

Plaza Fire and Rescue Station - Construction began in 2007 on the renovations to the Plaza Fire and Rescue Station as part of Phase II of the Fire Facility Rehabilitation and Renewal project. Work is expected to be completed by September 1, 2007.

Public Utilities Online Forms - The number of customers using online forms increases every year. In FY07, Public Utilities developed new forms that are more user-friendly and contain required fields and validation codes. Pop-up instructions now let customers know if they are missing information or if it is entered incorrectly. When the form is submitted, Public Utilities personnel are able to process the request and respond more quickly, since the necessary information is submitted with a higher degree of accuracy. The new forms were made available in December 2006 and form usage has increased by 16% since that time.

Red Wing Golf Course Maintenance Facility - A Certificate of Occupancy was granted in February 2007 for the new Red Wing Golf Course Maintenance Facility building. Total cost for the project was \$412,000.

Reduction in Sanitary Sewer Stoppages and Sanitary Sewer Overflow (SSO) - Approximately 85% of all calls received for service by the Public Utility Department's Operations Division are sanitary sewer related. The Division responds to approximately 4,000 sanitary sewer stoppages per year. Common causes for the stoppages are aging infrastructure, tree roots and grease. If uncorrected, stoppages result in sanitary sewer overflows. The division maintains a "24/7" one-hour response time to any sanitary sewer blockage call. Since FY03, sanitary sewer blockages have been reduced from 6,097 to 3,669 in FY07 (a 40% reduction). Reportable SSOs have been reduced from 192 to 75 (a 60% reduction, 18 were caused by Tropical Storm Ernesto).

Rehabilitation of Low and Moderate Income Dwellings - The Department of Housing and Neighborhood Preservation secured volunteer staffing assistance to rehabilitate low and moderate income dwellings. Seven homes in Northridge were rehabilitated by over 160 volunteers from local churches. Five homes will be rehabilitated in the Newlight neighborhood by church volunteers from across the United States. The volunteer staffing saves the City over \$40,000 in costs, while directly impacting 12 homes, and indirectly impacting numerous others, as the impetus to make improvements flows through the communities.

Regional Sanitary Sewer Overflow (SSO) Consent Order - The Virginia Department of Environmental Quality (DEQ) will issue a Regional Consent Order to all Hampton Roads localities for the purpose of reducing sanitary sewer overflows (SSO's). The consent order has been approved by all 13 localities in the Hampton Roads Area and the Hampton Roads Sanitation District (HRSD). DEQ is scheduled to approve the order in September 2007. Virginia Beach Public Utilities played a major role in the negotiation and preparation of the Consent Order and the related agreements and standards. Virginia Beach is well prepared for compliance with the Regional Consent Order as Public Utilities has programs underway for full compliance.

Resort Area's New Parking Meters - The new "Hawk 2000" multi-space parking meters are in place throughout the resort area. The 309 outdated on-street parking meters along the 200 block between Atlantic and Pacific Avenues from Rudee Loop to 40th Street have been replaced with 16 single-space and 52 multi-space electronic meters. The new multi-space meters are the first in the United States with a liquid crystal display providing instructions in both English and Spanish. A multi-space meter replaces up to eight single-space meters, greatly improving the aesthetics of the streets. The electronic meters currently take United States nickels, dimes and quarters, but the technology does allow for Smart Card use in the future.

Sandbridge Road - The project provided construction of traffic safety improvements in four areas: Lotus/Atwoodtown/Sandbridge Intersections, Sandbridge Road at Flanagan's Lane, McClanan's Curve, and a turn lane addition at Sandbridge Realty. Construction was completed by the end of June 2007. The total project cost was approximately \$5,000,000.

Sheriff's Work Force/Work Release Facility - Design work on the Sheriff's Work Force/Work Release facility was completed in September 2006, and the project is ready to enter into a design-build contract when construction is funded. This project will provide a facility to house work-release inmates as well as office space for the Sheriff's Department supporting staff.

Spot Blight - Two properties were disposed of under the Spot Blight program in the Department of Housing and Neighborhood Preservation. Green Springs Court was totally rehabilitated and sold by the builder for \$175,000 to an owner occupant. Habitat for Humanity closed on the Aragona Blvd. property and a new home is currently under construction. This program successfully resolved neighborhood problems with blighted properties and has put these properties back into a tax-paying status.

Virginia Aquarium and Marine Science Center - Construction began in April 2007 on the \$24,500,000 renovation of the Virginia Aquarium original exhibits renovation project. This project will renovate the Aquarium's original exhibit gallery, reconfigure the main lobby and Aquarium store, and upgrade and renovate the original restroom areas as well as add a family restroom. The renovation will convert existing exhibits into live animal habitats, interactive scientific exhibits, a live coral aquarium, and add a new 120,000-gallon Red Sea aquarium, which will be the highlight of the renovation. The project is scheduled to be completed by December 2008.

Virginia Beach Convention Center - The new Convention Center, the most extensive project ever undertaken by the Department of Public Works with an estimated total cost of \$206,000,000 was accepted as substantially complete on December 22, 2006. The new Convention Center features 150,000 square feet of exhibition hall space, 29,000 square feet of meeting rooms, 31,000 square feet of ballroom space and 2,500 surface parking spaces. This project was awarded Project of the Year for 2006 by the American Public Works Association Virginia/DC/Maryland Chapter.

Virginia Beach Corrections Center - The renovations on the original correction center building (CC-1) were completed in August 2005. After occupancy of CC-1 by staff and inmates in September 2005, renovations began on CC-2, which are scheduled for completion in November 2007.

Water Conservation - The Public Utilities Department is committed to promoting a conservation ethic in Hampton Roads. A community practicing conservation will help prolong the length of time Virginia Beach's water resources will adequately serve our growing population.

To educate citizens about outdoor water conservation through proper landscaping and watering, Public Utilities participated on the Hampton Roads Water Efficiency Team (HR WET) to produce the Water-Wise Landscaping and Watering Guide. The 22-page, full-color booklet was developed in coordination with partners in Georgia, North Carolina, Hampton Roads, and Washington, D.C., and is specifically written for the southeastern region of the United States. The booklet covers landscape planning and design, soil improvement, practical turf areas, efficient irrigation, mulching, low water-use plants, and appropriate landscape maintenance. Public Utilities has distributed nearly 3,000 booklets through Lynnhaven River Now, Virginia Beach Public Libraries, the Civic Fair, the Virginia Beach Cooperative Extension, and the Public Utilities Business Office. Electronic copies are available on the web. The PDF version has been downloaded from the Public Utilities Web site nearly 300 times. Funding for the booklets was provided through HR WET, a group of 17 Hampton Roads municipalities organized through the Hampton Roads Planning District Commission (HRPDC).

Safe Community Significant Departmental Activities

Additional Taxi Stand Locations - These have been added in the oceanfront area to increase their availability to people who may have overindulged and need a safe ride home. These locations offer straightforward access by being placed in the core area and are positioned at customer friendly sites.

Advanced Life Support Continuing Education - More than 240 hours of Advanced Life Support continuing education were offered to career Emergency Medical Services, volunteer EMS and expanded to include career Fire Department personnel. This was a 50% increase in classes offered during the previous year. Multiple sessions were offered days, nights and weekends to accommodate volunteer EMS, career EMS, and Fire Department schedules and allow all members of the ERS system to train together. This is the first year that Fire Department ALS personnel were not sent to recertification classes at Tidewater Community College, which resulted in a tuition saving of \$342.00 per provider.

Aggressors, Victims and Bystanders Program – This is an anti-violence program intended to teach students about bullying and ways to resist the substantial problem that bullying has in our society. It is taught to all sixth grade students as part of the Health and Physical Education curriculum in the Virginia Beach City Public Middle Schools.

American Heart Association Community Training Site - The Virginia Beach EMS Training Center is one of the largest American Heart Association (AHA) Community Training Sites (CTS) in the region. As an AHA CTS, EMS updated 81 Basic Life Support (BLS) Instructors, 26 Advanced Cardiac Life Support (ACLS) and 20 Pediatric Advanced Life Support (PALS) instructors to the new AHA Guidelines. Each instructor completed a four-hour update session for each course they teach. All instructors received updated course materials so they could immediately implement new standards in their AHA classes. As an added benefit for the City, American Heart Association (AHA) Basic Life Support (BLS) instructors from the Virginia Beach Sheriff's Office joined/affiliated with the EMS Training Center's CTS. VBEMS will continue to provide Sheriff's Office instructors course administration and equipment support to ensure they receive AHA guideline updates

Auto Theft Bait Car Program – This is a proactive crime fighting measure to identify and arrest car thieves in the act of their crime. Two bait cars were specifically designed, and equipped with hidden cameras, microphones, global positioning equipment, Lojack, remote door locks, and an engine rev-reducer. A computer and related equipment to control the bait car was purchased. The bait cars can be remotely disabled on command by police personnel, thereby minimizing the risk to officers, citizens and offenders during the apprehension process. Both vehicles and some of the equipment were donated at a value of approximately \$17,500. Additional equipment was purchased through the Law Enforcement Block Grant valued at \$3,500.

Animal Control Transition - The Animal Control Transition initiative was implemented to help address the issue of high non-emergency call volume in the 9-1-1 Emergency Communications Center. Animal Control calls account for approximately 7% of total ECC call volume. In addition to reducing the number of non-emergency calls to the 9-1-1 Center, benefits of the transition may include increased 9-1-1 communications officer retention due to potential reduction of job-related stress, and improved customer service for Animal Control officers and citizens due to heightened call priority.

Beach Safety Initiatives - The Red Flag Safety program involved two separate areas. First was the incorporation of the new 311 Public Information telecommunicators with lifeguard services to provide the ocean going public with red flag conditions of our guarded beaches during lifeguard hours. Citizens can dial 311 from a local landline phone or 385-3111 from a cell phone to inquire whether red-flagged conditions are present on our ocean beaches.

The second area of the safety program was the placement of eight signs and supports at designated beach accesses in the North End in response to citizen requests for additional beach condition information and safety services. These supports were placed at 47th, 52nd, 62nd, 67th, 72nd, 77th, 82nd and 89th Streets. When lifeguards determine water conditions to be dangerous, they post the area as a “red flagged” area. Large red flags on eight-foot poles, visible for several blocks, are placed in the supports at the designated beach accesses warning beachgoers of the dangerous water conditions. Red flags flying indicate that the water is dangerous and ocean goers should contact a lifeguard for specific information and safety recommendations.

The second beach safety initiative, in response to another severe neck injury sustained while wave diving, involved the “Wave Diving Can Be Neck Breaking” campaign sponsored by one of our rescue squads and the lifeguard services contractor. Safety information was printed and posted in oceanfront public areas and at private businesses. Special yellow triangular warning signs were strategically posted on lifeguard stands in addition to the beach safety recommendations. Both of these programs received welcomed attention and commendation from the public.

Byrne Memorial Justice Grant Program - The Department of Criminal Justice Services awarded the Police Department funding consisting of a \$15,000 grant and \$5,000 in matching City funds through the Byrne Memorial Justice Grant Program. This funding was used to upgrade recruiting brochures and produce a professional recruiting video to attract a more diverse workforce and purchase equipment to assist with recruitment efforts. A consultant was also hired to work within the community to better assist with building relationships between the police department and our diverse community. The consultant submitted their final report in April 2007. The brochures were completed in January 2007. The video should be completed soon.

Citizens Police Academy / Senior Citizens Police Academy - Two 15-week Citizen Police Academies were conducted, with approximately 80 citizens being educated

about all aspects of the police department. Two Senior Citizens' Police Academies were presented this year, reaching over 60 seniors.

Citizen Advisory Council - The Fire Department has developed a comprehensive package designed to enhance citizen knowledge of trends and topics concerning each section of the City. Fire Department representatives from each division attend all CAC meetings to share public safety information and to be available for any public contact needs.

City's State of Readiness - Secretary of Homeland Security Michael Chertoff, Congresswoman Thelma Drake, Senator John Warner, and former Senator George Allan visited the EOC and the VATF-2 headquarters. The dignitaries were here to see first hand how homeland security's grant money was being used in preparing localities for homeland security initiatives. This visit helped re-designate our region as an Urban Area Security Initiative (UASI) Region. This funding will be used to meet specific regional homeland security needs.

VATF-2, Urban Search and Rescue Team, has received a second cache of type III deployment equipment. A type III deployment is primarily used in hurricane type disasters where light construction is encountered.

Class Action Program - The Class Action program is a legal issues program that is presented by School Resource Officers in 12th grade government classes. The curriculum teaches students about laws that affect them and the responsibility the student has to his/her community in making appropriate decisions. The program teaches, not only the specifics of one's rights, but also the limits to one's behavior as a citizen. Class Action prepares students with necessary facts and information to make well-reasoned decisions as a member of our community.

Crime View Web Upgrade - As the need for more crime mapping grew with the implementation of police programs such as COMPSTAT, it was determined that officers and commanders are needed for a more advanced mapping system. The Police Department appropriated \$20,917 from the Edward Byrne Community Oriented Justice Grant and purchased a newly rewritten advanced version of Crime View Web. This new version still enabled officers to create customized viewable crime maps but also offers advanced query capabilities, report writing, and map publishing. Officers now have the ability to produce high-quality reports and maps that they present at musters while also being able to take copies with them on patrol. Crime maps and reports delineating concentrations of offenses and calls for service by type enable officers to focus their efforts on areas of need within their zones and precincts.

"Do Not Tow" Program - This program for municipal parking lots is a joint effort by City staff to offer free overnight parking allowances for drivers who may have overindulged and find themselves in no condition to drive home safely. With the increased use of these lots it became evident a communication plan advertising this option needed to be developed. Additional informative signs have been placed in the parking lots, a direct

assistance telephone number was established and various public service announcements and publications are planned. In addition, pre-season educational forums were held for stakeholders from the Oceanfront business community.

Emergency Management Exercises - Fire Department, Emergency Management and public safety departments participated in multiple exercises to test plans, policies and practices through various levels of exercises throughout the year.

- Operation Chain Reaction was a three-tiered exercise consisting of a tabletop, as well as a full-scale functional exercise, which included every public safety agency in Hampton Roads. The exercise attempted to mimic a Dirty Bomb explosion at the Amphitheatre.
- Noble Warrior and Trident Warrior were exercises in conjunction with area military commands to test communications and situational awareness sharing capabilities.
- VERTEX '07 served as the annual hurricane exercise for the Commonwealth of Virginia, testing regional and state level emergency management policies and practices.

Emergency Medical Dispatch Books Update - The Emergency Medical Dispatch (EMD) books, which are used by 9-1-1 personnel when communicating with a caller who has a medical emergency, were reviewed and updated in order to improve the efficiency and effectiveness of this service. A team with members from ComIT, Fire, Police and EMS reviewed and revised EMD processes. This review evaluated how quickly calls were transferred from the 9-1-1 call taker to the dispatcher. This initiative will reduce the call processing time without sacrificing patient outcomes and quality of customer service.

Emergency Operations Center (EOC) Incident Management Application - The Emergency Operations Center (EOC) Incident Management Application manages vital information and communication during an incident that requires activation of the EOC. ComIT worked with the Emergency Management Office to implement the WebEOC system to provide a centralized single source of information for the enterprise during an emergency and ensures all appropriate members working during the emergency event are receiving consistent and timely information. The system also tracks all information and can be a valuable tool for post-incident reporting and analysis.

Emergency Medical Services (EMS) Captains Deployed – The recent changes to the Department of EMS structure and organization created the need for additional operational supervision. Six existing field and staff positions were converted to the title of EMS Captain. This allows the department to assign a full-time supervisor to each of the rotating medic shifts to serve as the first line supervisor for the career paramedics. Captains were also assigned to oversee training staff and the quality improvement program. The new captains not only provide increased support to career and volunteer members, they also provide an additional Citywide field supervisor during each shift. This enhances operational efficiency and depth of response.

EMS Leadership Training - The need for leadership training for current and future officers was identified as a priority during Departmental Strategic Planning Retreats. To meet this need, three 12-hour EMS Leadership I training programs were developed and implemented for volunteer and career EMS officers and officer candidates to prepare them for the role of front-line supervisor. More than 50 volunteer and career providers completed EMS Leadership I. The follow-up program, EMS Leadership II, for intermediate supervisors will be offered September-October 2007.

Every 15 Minutes Program - This is an interactive two-day anti drunk driving and alcohol awareness program that was presented at Bayside High School. The program focuses on challenging students to think about drinking alcohol, personal safety, and the responsibility of making mature decisions. Students and their parents play highly interactive roles during the presentation.

Field Training Officer Program - In December, the Police Department transitioned from the older Field Training Officer program to the Police Training Officer program of field instruction for newly graduated officers from the police academy. To date, 40 officers have been trained in this new problem-based learning model that focuses on the officer's learning capacity and problem-solving skills as opposed to his or her rote performance capabilities.

Fire Training Center Live Fire Training Building - After five years of continuous service, the burn building needed significant repair to fix heat-related damage. Costs of the repairs were recovered through a grant from the Department of Fire Programs.

Fire Station Alerting System - ComIT/Emergency Communications, working in conjunction with the Fire and EMS departments implemented the Fire Station Alerting System which replaced the existing Motorola fire station alerting equipment, which was at the "end of life" stage, and for which Motorola could no longer provide parts or support. The initiative replaced vital communications equipment in 22 Fire/EMS stations with state-of-the-art, 800 MHz radio and alerting equipment. Phase II of the project enhanced alert signaling within the stations, which includes alarm bells and lights. The project was completed on time and under budget with no loss of functionality or missed alerts during the cutover. Since the project was funded using Homeland Security funds, the project saved the City approximately \$225,000 - \$250,000.

Fire Station Refurbishment / Construction - Fire Station 16 (Plaza) is being refurbished after a life span of over 40 years. Fire Station 22 (First Landing) is under construction and completion is scheduled for October 15, 2007.

Fire Department's 100th Anniversary - 2006 was the 100th Anniversary of the Virginia Beach Fire Department. A celebration was held at the Municipal Center, and many City departments assisted, including the Media and Communications Group, Police, Parks and Recreation, and EMS.

Gamma RAE II Radiation Detection Alarming Pagers - Through participation in the Hampton Roads Metropolitan Medical Strike Team (HRMMST), members of the Bomb Squad accepted delivery of 70 Gamma RAE II Radiation Detection Alarming Pagers valued at \$45,500. These portable devices are capable of detecting radiation that is otherwise undetectable by human senses. Bomb Squad members attended a train-the-trainer course in the operation, maintenance and programming of these devices. Subsequently, these officers conducted training for supervisory police personnel during monthly command staff meetings at each precinct. Upon completion of the training, 32 of the pagers were distributed to those supervisors for use on the street. The Chesapeake Bay Bridge Tunnel Police allocated a quantity of pagers for use with authorization from the Virginia Beach Police Chief. Members of the Bomb Squad also provided training in the operation and use of the pagers to supervisors of the bridge tunnel police. In addition to pagers being issued to precinct supervisors, pagers were also issued to the Motor Carrier Safety Unit, Marine Patrol, Explosives Detection Canine Unit, SWAT team, Bomb Squad and those officers assigned to the HRMM Strike Team.

Grant Funding for Equipment – The Police Department received a grant from the Technology Transfer Program for \$35,000 worth of Global Positioning System (GPS) tracking equipment. This equipment greatly increases investigative abilities while reducing the number of hours needed to conduct surveillance by providing electronic monitoring and storage. This allows investigators to gather intelligence information for future criminal prosecutions that otherwise may not be obtained.

Gun Investigations Training - Special Investigations coordinated a two-day school called “Guns, Gangs & Drugs.” This two-day intensive course was a collaborative effort between the Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF) and the Virginia Beach Police Department. The goal of this event was to improve the level of crime-gun related prosecution through a multi-disciplinary approach that included Assistant U.S. Attorneys, state and local prosecutors, state and local police officers and ATF special agents. The course was provided in support of Project Safe Neighborhoods and emphasized team building for the purpose of initiating, perfecting and prosecuting criminal cases involving firearms violence, including firearm trafficking and diversion investigations.

Improved EMS Call/Resource Management Initiative - This summer, the Department of EMS, working with local commercial permitted EMS agencies and medical facilities, will implement improved communications and coordination of the 9-1-1 EMS system through an innovative pilot project. EMS supervisors will review dispatched EMS calls from medical facilities already providing medical care to the patient for predetermined, low priority, non-emergency type routine calls normally serviced by private EMS agencies. The EMS supervisor will direct those calls meeting the pilot criteria to an appropriate commercial EMS transportation agency through direct push to talk communications freeing City EMS resources for higher priority, life threatening 9-1-1 EMS calls for service where medical care is not already being provided to the patient.

Installation of E9-1-1 Backup Phones in Building 18 - ComIT Telecommunications and Emergency Communications Divisions worked together to provide a location and the ability to answer E9-1-1 calls in the event of an emergency where operators could not work from building 30. Telephones configured like those used in the existing E9-1-1 center have been installed in the old EOC room in building 18 adjacent to the main PBX telephone system. This allows for up to 10 telephones to access basic Automated Call Distribution functions and give available “agents” the ability to answer E9-1-1 calls.

Joint Major Case - Members of the Special Investigations Vice Unit were conducting an investigation into an illicit prostitution ring that was being operated in the City of Virginia Beach but disguised as a legitimate escort service. During the course of the investigation, investigators from the Pennsylvania State Police contacted Special Investigations for information regarding several homicide suspects that resided in Virginia Beach. As a result of the team effort by Special Investigations and the Pennsylvania detectives, it was determined that the targets of the Vice prostitution case were the subjects of interest in the homicide case. Continued sharing of information and resources resulted in the arrest of the subjects for homicide in Pennsylvania. The investigation resulted in the seizure of expensive vehicles, televisions, cameras, computers, luxury items, and financial accounts that were obtained from the proceeds of their criminal enterprise.

Lifepak 12 - EMS worked closely with a local cardiology group and Sentara Virginia Beach General Hospital to develop and implement a specialized 12-lead EKG pilot program. The goal of the program is to improve treatment of acute myocardial infarction (AMI) patients by decreasing the time it takes to initiate definitive treatment to restore coronary blood flow. Decreasing the time from “door to dilation” is a critical component of cardiac event survival. 12-lead EKGs are in the field and transmitted to emergency department physicians so early diagnosis of AMI can be made and definitive treatment arranged. 12-lead EKGs are obtained using five Lifepak 12 monitor/defibrillators that are strategically placed throughout the City. As of February 2007, 63 volunteer EMS, career EMS and Fire Department Advanced Life Support providers completed the extensive 12-lead EKG training program.

Major Case Investigation - Members of Special Investigations, after conducting an investigation into a marijuana growing operation, executed a search warrant where 2,005 marijuana plants and a small amount of heroin were recovered. Two subjects were charged with numerous criminal violations. Also seized were weapons, growing equipment, vehicles and financial accounts. This was the largest known marijuana growing operation uncovered in Virginia Beach.

Medic Monthly Video-based Continuing Education Program - The Departments of EMS and Fire utilized the Medic Monthly video-based continuing education programs to augment Fire Department ALS and BLS recertification training. The video program was implemented as distance learning and was accomplished while providers were on duty at the station. This produced an annual savings of 12 hours of overtime for **each** Fire Department ALS **and** BLS provider.

Modified Municipal Parking Lot Closing Times - Crowd management at the Oceanfront remains an ongoing public safety concern. A modified municipal parking lot closure plan was adopted to help manage late-night crowds. This restriction of not allowing any vehicles to enter the municipal parking lots after 12:30 a.m. helps reduce late-night crowds. The municipal parking lots are now restricted at 12:30 a.m. and are officially closed at 2:30 a.m. Any vehicle left in the municipal parking lot after 2:30 a.m. will receive a parking ticket and may be towed from the lot.

National Accreditation - The Fire Department received re-accreditation for a second five-year period from the Commission on Fire Accreditation International. The process evaluates every aspect of the fire department and extends to other departments that directly impact both emergency operations and support. A team of peer assessors visited for five days in August, meeting with City leaders, as well as firefighters from across the organization.

National Night Out - NNO is a unique crime/drug prevention event sponsored by the National Association of Town Watch (NATW) and cosponsored by the Virginia Beach Police Department and the Virginia Beach Crime Prevention Steering Committee. Traditional activities include a display of outdoor lights and front porch vigils. NNO has proven to be an effective, inexpensive and enjoyable program to promote neighborhood spirit and police-community partnerships. National Night Out was held August 1, 2006, and at least 29 Virginia Beach neighborhoods participated.

New EMS Recruitment and Event Trailer - The 14-foot trailer was designed by a committee of Volunteer EMS members. Funding came from a Rescue Squad Assistance Fund Grant and the Council of Virginia Beach Volunteer Rescue Squads, Inc. The Volunteer Rescue Squad Recruitment Trailer is outfitted with audio-visual equipment and LCD Screens to show various EMS recruitment and public awareness videos. The trailer was unveiled in March and has been a successful means of transporting supplies, conducting membership drives and alerting the public about EMS opportunities.

Northridge Community Outreach Project - The Police Department has dedicated additional staffing outside of its normal patrol and/or calls for service in this targeted area to increase its presence and enforcement activities. Primary responsibility for these tasks/projects has been assigned to the 3rd Precinct's Community Orientated Policing Unit (COP).

Officers from the 3rd Precinct and Crime Prevention Unit have attended Civic League meetings and provided crime prevention information on topics including personal safety, identity theft prevention and home security. Crime Prevention Officers have also contacted victims of burglaries and property crimes and offered to conduct security assessments of residences and to provide prevention information. Efforts to expand the Neighborhood Watch program throughout the community continue as well.

To address community concerns referencing the use and sale of narcotics in the neighborhood, the COP Unit has been working with Special Investigations. Special Investigations conducted buy operations, which targeted illegal street corner narcotics sales in the neighborhoods.

The Police Department dedicated a detective who is familiar with the Northridge community to investigate all property crimes in the community. As an informed liaison between the Investigative Division and the 3rd Precinct, the dedicated detective ensures that the information flow between detectives and uniform officers is open and that the information is channeled in both directions to the appropriate person(s) for action.

Northridge Outreach Project Expands to Surrounding Communities - Due to the success of the Northridge Community Outreach Project, the police department expanded efforts to help similar communities surrounding Northridge. Primary responsibility for these tasks/projects has been assigned to the 3rd Precinct's Community Orientated Policing Unit (COP). Officers from the 3rd Precinct and Crime Prevention continued to attend Civic League Meeting and provide information on topics including personal safety, identity theft prevention and home security.

During the summer months in 2006 the midnight shift implemented a planned patrol that targeted curfew violations and juvenile concerns. One to two officers were assigned nightly to this detail. These officers patrolled the entire 3rd Precinct, but mainly focused their efforts on target neighborhoods (i.e. Northridge, Lake Edward and Lynbrook Landing).

Newtown Elementary School hosted a "Gang Prevention Workshop for Parents." This event was a result of a collaborative effort including the Virginia Beach Public Schools, the Virginia Beach Police Department's 3rd Precinct, Crime Prevention Unit and the City's Park and Recreation Department.

Online Safety Training - In 2006/2007, the Police Department's Special Investigations unit continued to investigate and make arrests for online criminal sexual offenses targeting juveniles. In addition to these efforts, members of the Computer Crimes Unit (CCU) developed and provided training to assist members of the community to understand and deal with this growing problem. Training provided by members of CCU in online crimes has been provided to prosecutors, educators, other law enforcement agencies and parents throughout the year.

Operation Locktoberfest - In October 2006, the warrant / fugitive unit conducted a City-wide warrant operation that involved personnel from all four precincts, Special Operations, U.S. Marshals, and the Virginia State Police Sex Offender Registry Program. The three-day initiative, called "Operation Locktoberfest," resulted in the arrests of 143 people wanted on 143 misdemeanors and 84 felonies.

Oxylator - The EMS Training and Operations Divisions developed and implemented the Oxylator pilot program. The Oxylator is an oxygen-powered device used to ventilate

patients who are not breathing adequately. These devices can be used during daily EMS calls as well as during disaster situations where traditional ventilators fail due to power outages. Ten Oxylators were deployed in the field for daily operations. An additional 11 Oxylators will be placed on the Mass Casualty Incident Truck for disaster response. As of October 2006, 51 volunteer EMS, career EMS, and Fire Department Advanced Life Support completed the Oxylator training program.

Pandemic Flu Mass Inoculation Initiative - The Department of EMS is preparing for worst case pandemic scenarios. Department members participated with other public safety and public health agencies in a successful mass inoculation flu clinic last fall at the convention center set to mimic a mass vaccination station for pandemic flu prevention.

Pandemic Flu Planning – The Media and Communications Group assisted the Virginia Beach Department of Public Health with Pandemic Flu Outreach Programs. Serving on Public Health’s Pandemic Flu Task Force, the Media and Communications Group has worked with reporters, the Public Information Office and Public Health’s emergency planner to make sure that accurate and informative messages are conveyed to the public. The Media and Communications Group helped launch a Handwashing Poster Contest to educate children about germs and influenza and a Pandemic Business Summit to engage local business people in emergency preparedness.

Pre-Event Contracts - Preparing for natural and other disasters, the Department of EMS is working with the Finance Department to develop and solicit pre-event Request for Proposals for EMS transportation services. These pre-event contracts would be activated in extreme cases where all or significant portions of the City’s EMS assets are lost, inoperable or incapacitated. These pre-event contracts would ensure the continuity of EMS services and provide above and beyond those EMAC and local government mutual aid agreements already in place.

Police Department History Book - The Police Department published a 288-page history book covering law enforcement in Virginia Beach for the first 400 years. This was an eight-year project involving 15,600 hours of research. Over 600 copies of the book have already been sold.

Police Homeless Initiative - Members of the Second Precinct have worked with various City departments to improve the daily lives of our homeless population. Regular sweeps of known and suspected locations of homeless camps checking on the safety of each homeless individual are routinely conducted. Monthly, groups of Second Precinct officers check on the safety of the homeless and attempt to guide them to safer environments. Individuals are directed to services including mental health, health care and other available social services.

Police to Citizen Internet Module (ePRO) - The ComIT/Applications Support division developed a Police to Citizen Internet module which is the online service referred to as Electronic Police Reports Online (ePRO). The application enables online access to

police incident and traffic accident reports, neighborhood crime reports, and online reporting of lower-priority crimes. Prior to the implementation of this application, requests for these reports were received and processed through the mail or in person at the Police headquarters building. The ePRO application helps to reduce manual work by the Police Department and improve citizen customer service.

This service has been very successful. Over 170,000 requests have been made online for various reports since the service began.

Red Alert Training - Red Alert data management computer software training was developed and implemented to allow EMS providers to assist with patient care data collection. Initial training targeted current career and volunteer EMS providers. Ongoing Red Alert training will be included in all EMT classes to ensure new members receive this essential training.

Targeted Enhanced Field Internship Training for Fire Department Recruits - Twenty-five Fire Department recruits in the EMT-enhanced course completed field internship requirements for initial certification and release as Advanced Life Support (ALS) providers. Recruits received priority scheduling and were able to accomplish requirements needed to take the certification exam in an average of 36 hours. After being certified as EMT-enhanced, the recruits received temporary duty assignments to career EMS medic preceptors to complete the necessary requirements to become ALS providers. The enhanced providers were able to accomplish ALS release requirements in an average of one month where those requirements had previously taken more than six months to complete.

Thermal Imager - The SWAT Team has recently acquired a Thermal Imaging System to detect heat emanating from an object, animal, or person's body. The Thermal Imaging System was acquired through federal grant funding and was obtained at no cost to the city. This thermal imager captures the heat signature of the focus of a search and displays the image on a monitor contained within the hand-held unit. It also sends the image to a remote video monitor to be viewed by other involved department members and/or supervisors. This resource becomes useful to our SWAT Team and other department members, should the search for an injured or lost person become necessary where conventional visual detection is unlikely.

Training Division Web site - The EMS Training Division implemented a training Web site to improve communication with ERS members (Volunteer and Career EMS plus Fire Department personnel) regarding training course offerings and facilitate easier course registration. Members can view the 12-month training calendar online and register 24/7. There are also links to regional and state agencies to assist providers in managing their certifications.

VATF-2 Hosts National Training - VATF-2 hosted members from FEMA Urban Search and Rescue teams from across the country for training classes in Structural Collapse Technician and Plans Officer. A K9 Search Technician certification exam was given in April. Virginia Beach has one of the premier facilities in the country for K9 training and testing.

Virginia Beach Citizen Emergency Response Team (VBCERT) - Classes continue to be conducted and new citizens are requesting to attend. To date, over 450 citizens have graduated from the program. Several practical exercises have been provided for “refresher” training, and participation is high.

Web-based Continuing Education - EMS unveiled its online option for the October 2006 annual OSHA Bloodborne Pathogens update. All volunteer and career members of EMS and members of the Fire Department were able to complete the annual OSHA training requirement using either the new, more convenient online format, or by attending traditional classroom sessions. In May 2007, online training was expanded to include regional stroke awareness to improve treatment of stroke patients. EMS worked closely with Sentara stroke educators to develop and implement a stroke awareness continuing education program for all ERS members.

Wide Area Multi-Media Volunteer Recruitment Campaign - The Department of Emergency Medical Services and the Virginia Beach Rescue Squad Foundation, Inc. partnered to conduct a major advertising and marketing campaign designed to recruit more volunteers for the City’s 10 rescue squads. The campaign consists of radio and television ads, newspaper ads, billboards, and special kiosk posters at Lynnhaven Mall. Additionally, a special Web site was created specifically for this campaign and the address is used in all campaign messages. The site provides greater details about the department, membership, and the application process. The applications were updated and placed online for easy download by interested individuals to complete at their leisure.

Zodiac Program - The Marine Division of the Fire Department deployed Zodiac boats during severe weather events to flood prone areas. During Tropical Storm Ernesto, these crafts were used to evacuate citizens in the Plaza section of the City.