
Legislative



This page intentionally left blank

CITY AUDITOR

Program:

City Auditor

Mission

The City Auditor acts as an independent function of the city to provide investigative, professional, internal auditing, and other services to city departments, offices, and agencies to promote: the deterrence of fraud, waste, and abuse; full financial accountability; economy, efficiency, and effectiveness of city government operations and programs; a comprehensive risk management system; strong internal controls; and compliance with applicable city, state, and federal laws and regulations.

Overview

The Office of the City Auditor conducts investigations, professional audits and a variety of services to include inquiries, consulting, and attestations. Major services include, but not limited to:

- Managing a fraud, waste, and abuse hotline to receive reports from citizens and employees of suspected unlawful and wasteful acts committed by city employees, vendors, etc.
- Conducting investigations and inquiries of fraud, waste, and abuse to determine the authenticity of all allegations received and ensure activities and resolutions are performed in the most cost-effective and confidential manner
- Evaluating the effectiveness of risk management
- Assessing the effectiveness of the internal control system
- Assessing the reliability and integrity of financial and operating information and the means used to identify, measure, classify, and report such information
- Evaluating the systems established to ensure compliance with those policies, plans, procedures, laws, and regulations which could have a significant impact on the City of Norfolk
- Appraising the economy and efficiency with which resources are applied
- Examining operations or programs to determine if results are consistent with established goals and whether the objectives are being carried out as planned
- Providing oversight of external auditors contracted for the city's annual financial and federal grants audit and the audits of Norfolk Public Schools, Economic Development Authority, and Norfolk Employee's Retirement System (NERS)



CITY AUDITOR

Program: **City Auditor**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|----------------|------------|
| Remove one-time funds for peer review | (3,750) | 0.0 |
| Technical adjustment to remove one-time funds provided in FY 2022 for an external quality control assessment, which occurs every three years to comply with Government Auditing Standards. | | |
| Update base program costs | 26,234 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 22,484 | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

| | FY 2023 | FTE |
|---|----------------|------------|
| Provide funds for City Auditor salary increases | 168,231 | 0.0 |
| Provide funds to support a salary increase for existing City Auditor positions to enhance their mission of assisting City Council and citizens in ensuring that the city is accountable, transparent, and cost-effective. | | |
| Provide funds to enhance City Auditor staffing | 116,792 | 2.0 |
| Provide funds to support two additional Assistant City Auditor positions to assist with investigating reports of fraud, waste, and abuse as well as conducting audit reports to ensure that the city is accountable, transparent, and cost-effective. | | |
| Total | 285,023 | 2.0 |

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|------------------|------------------|
| Personnel Services | 981,731 | 1,007,965 |
| Materials, Supplies, and Repairs | 6,044 | 6,044 |
| Contractual Services | 31,594 | 27,844 |
| Equipment | 955 | 955 |
| Total | 1,020,324 | 1,042,808 |

CITY AUDITOR

Program: **City Auditor**

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|---------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Assistant City Auditor I | 1 14 | \$54,652 | \$90,395 | 1.0 | 0.0 | 1.0 |
| Assistant City Auditor II | 1 14 | \$54,652 | \$90,395 | 5.0 | 0.0 | 5.0 |
| City Auditor | 1 20 | \$81,443 | \$132,805 | 1.0 | 0.0 | 1.0 |
| Deputy City Auditor | 1 16 | \$63,193 | \$103,030 | 2.0 | 0.0 | 2.0 |
| Total | | | | 9.0 | 0.0 | 9.0 |

CITY CLERK

Program: City Clerk

Mission

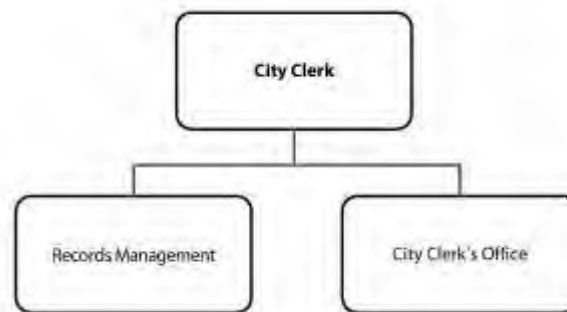
The City Clerk's Office provides administrative support to the Mayor and City Council; records and maintains proceedings of the City Council; processes records and maintains city deeds, contracts, and agreements; provides records management policies and procedures to city departments; provides support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

Overview

The department is comprised of two divisions:

City Clerk: Arranges the recordation and preservation of City Council proceedings including ordinances, resolutions, and other records such as contracts, amendments, and lease agreements. The division also provides staff support to the City Council and Mayor's Office.

Records Management Division: Provides standardized policies and procedures for the efficient, effective, and fiscally responsible management of the city's records, based on administrative, legal, fiscal, and historical research value, from creation to disposition. The division is designed to provide procedures for access to, and administration of, records of the City of Norfolk in accordance with the Virginia Public Records Act, the Virginia Freedom of Information Act, and the Government Data Collection and Dissemination Practices Act, as well as meet the diverse record keeping needs of the city.



Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|---------------|------------|
| Update base program costs | 11,068 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 11,068 | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

CITY CLERK

Program: **City Clerk**

Requested but Not Funded Service Level Changes:

| | FY 2023 | FTE |
|---|----------------|------------|
| Provide funds to expand City Clerk staffing | 136,804 | 2.0 |
| Provide funds for an Executive Assistant to the Mayor and an Assistant to the Mayor position. The Executive Assistant to the Mayor will assist with various special projects and community forums, as well as prepare information for meetings and public appearances. The Assistant to the Mayor position will support the mayor administratively, coordinating meetings, as well as processing and responding to correspondence. These positions will support the Mayor and the City Clerk's Office in serving as the gateway to local government for City Council, citizens, city departments, and outside agencies. | | |
| Provide one-time funds for African American history book | 40,000 | 0.0 |
| Provide one-time funds to support the publication of, "I Too Am Norfolk: A History of African Americans in Norfolk, Virginia." The book was commissioned by City Council in FY 2005 and provides an in-depth history of Norfolk's African Americans from Colonial times to 2005, with a foreword written by Mayor Alexander. | | |
| Total | 176,804 | 2.0 |

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|------------------|------------------|
| Personnel Services | 1,328,101 | 1,338,875 |
| Materials, Supplies, and Repairs | 59,602 | 59,896 |
| Contractual Services | 357,776 | 357,776 |
| Equipment | 22,000 | 22,000 |
| Total | 1,767,479 | 1,778,547 |

Full Time Equivalent (FTE) Summary

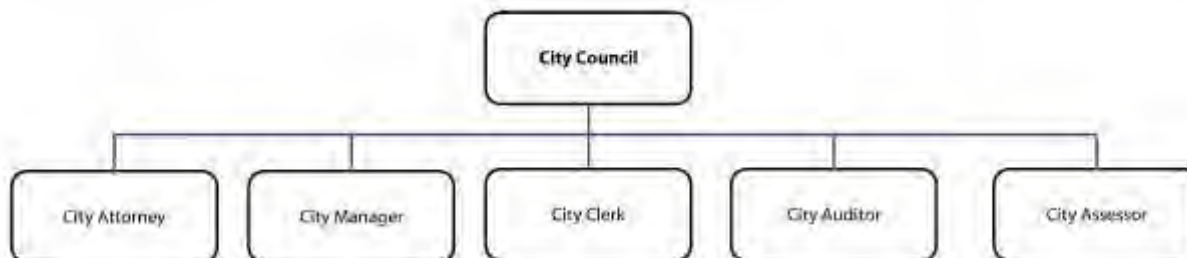
| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|--|-----------|----------|-----------|--------------------|---------------|--------------------|
| Chief Deputy City Clerk | 1 15 | \$59,164 | \$96,734 | 1.0 | 0.0 | 1.0 |
| City Clerk | 1 22 | \$89,372 | \$150,294 | 1.0 | 0.0 | 1.0 |
| Deputy City Clerk / Administrative Analyst I | 1 14 | \$54,652 | \$90,395 | 3.0 | 0.0 | 3.0 |
| Deputy City Clerk / Secretary | 1 09 | \$38,440 | \$62,657 | 3.0 | 0.0 | 3.0 |
| Deputy City Clerk / Secretary to the Mayor | 1 12 | \$46,583 | \$75,967 | 1.0 | 0.0 | 1.0 |
| Deputy City Clerk / Stenographic Reporter | 1 08 | \$38,190 | \$62,250 | 1.0 | 0.0 | 1.0 |
| Micrographics Technician | 1 04 | \$37,440 | \$61,027 | 1.0 | 0.0 | 1.0 |
| Records & Information Clerk | 1 04 | \$37,440 | \$61,027 | 1.0 | 0.0 | 1.0 |
| Records Administrator | 1 13 | \$50,243 | \$81,924 | 1.0 | 0.0 | 1.0 |
| Total | | | | 13.0 | 0.0 | 13.0 |

CITY COUNCIL

Program: **City Council**

Mission

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



Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|--------------|------------|
| Update base program costs | 2,066 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 2,066 | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

| | FY 2023 | FTE |
|---|---------------|------------|
| Provide funds for City Council community engagement | 24,000 | 0.0 |
| Provide funds to enhance City Council community engagement opportunities. These are discretionary funds for each Councilmember to engage with residents within their wards. | | |
| Total | 24,000 | 0.0 |

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------|-----------------|-----------------|
| Personnel Services | 322,703 | 324,769 |
| Contractual Services | 62,070 | 62,070 |
| Total | 384,773 | 386,839 |

CITY COUNCIL

Program: **City Council**

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|----------------------|-----------|---------|---------|--------------------|---------------|--------------------|
| Member of Council | * | * | * | 7.0 | 0.0 | 7.0 |
| President of Council | * | * | * | 1.0 | 0.0 | 1.0 |
| Total | | | | 8.0 | 0.0 | 8.0 |

*No pay grade or salary range per compensation plan.

CITY REAL ESTATE ASSESSOR

Program: **City Real Estate Assessor**

Mission

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

Overview

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

CITY REAL ESTATE ASSESSOR

Program: **City Real Estate Assessor**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|----------------|------------|
| Increase funds for software contract maintenance | 54,979 | 0.0 |
| Technical adjustment to provide funds for contractual increase in the annual maintenance of the mobile assessor software. The software enables staff to work remotely during the pandemic or other emergencies such as natural disasters or storm events. Also, funds are provided for the annual maintenance of the mass appraisal system. Total cost will increase by \$54,979 from \$52,585 in FY 2022 to \$107,564 in FY 2023. | | |
| Provide one-time funds to replace plotter | 8,000 | 0.0 |
| Technical adjustment to provide one-time funds to replace the plotter that is at the end of its useful life. The plotter is used to produce large geographic information system maps in support of the Office of the Real Estate Assessor's operations. | | |
| Support increase in cost of real estate data | 4,000 | 0.0 |
| Technical adjustment to provide funds for an increase in the cost of real estate data from the region's multiple listing service. Previously, the data was obtained at no cost in exchange for the city's assessment data. The multiple listing service is able to obtain the city's assessment data from another source and has discontinued the Office of the Real Estate Assessor's free access to the data. | | |
| Increase funds for postage | 3,000 | 0.0 |
| Technical adjustment to align funds for postage based on utilization. Total budget will increase by \$3,000 from \$32,000 in FY 2022 to \$35,000 in FY 2023. | | |
| Update base program costs | 94,142 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 164,121 | 0.0 |

Adopted Service Level Changes:

| | FY 2023 | FTE |
|---|---------------|------------|
| Provide one-time funds to replace two vehicles | 52,000 | 0.0 |
| Provide one-time funds to purchase two new vehicles in the Office of the Real Estate Assessor. The purchase will replace two aging vehicles used by appraisers in the Office of the Real Estate Assessor. | | |
| Total | 52,000 | 0.0 |

Requested but Not Funded Service Level Changes:

| | FY 2023 | FTE |
|---|---------------|------------|
| Increase funds for employee training | 20,150 | 0.0 |
| Provide additional funds for employee training to improve the capabilities of the city's real estate appraisers and stay up to date with changes in assessment software and technology. The funds will enable real estate appraisers to achieve and maintain professional designations and increase staff knowledge of the assessment software. | | |
| Total | 20,150 | 0.0 |

CITY REAL ESTATE ASSESSOR

Program: City Real Estate Assessor

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|------------------|------------------|
| Personnel Services | 2,098,799 | 2,192,390 |
| Materials, Supplies, and Repairs | 48,767 | 52,318 |
| Contractual Services | 180,826 | 239,805 |
| Equipment | 12,889 | 72,889 |
| Total | 2,341,281 | 2,557,402 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|---|-----------|----------|-----------|--------------------|---------------|--------------------|
| Assessment Support Technician | 1 08 | \$38,190 | \$62,250 | 2.0 | 0.0 | 2.0 |
| Chief Deputy Real Estate Assessor | 1 20 | \$81,443 | \$132,805 | 1.0 | 0.0 | 1.0 |
| City Assessor | 1 22 | \$89,372 | \$150,294 | 1.0 | 0.0 | 1.0 |
| Deputy Real Estate Assessor | 1 18 | \$72,173 | \$117,688 | 1.0 | 0.0 | 1.0 |
| Geographic Information Systems Specialist II | 1 12 | \$46,583 | \$75,967 | 1.0 | 0.0 | 1.0 |
| Geographic Information Systems Specialist III | 1 15 | \$59,164 | \$96,734 | 1.0 | 0.0 | 1.0 |
| Land Records Specialist | 1 10 | \$39,226 | \$63,938 | 1.0 | 0.0 | 1.0 |
| Program Supervisor | 1 13 | \$50,243 | \$81,924 | 1.0 | 0.0 | 1.0 |
| Programmer/Analyst V | 1 16 | \$63,193 | \$103,030 | 1.0 | 0.0 | 1.0 |
| Real Estate Appraisal Team Leader | 1 16 | \$63,193 | \$103,030 | 2.0 | 0.0 | 2.0 |
| Real Estate Appraiser I | 1 11 | \$42,870 | \$69,955 | 2.0 | 0.0 | 2.0 |
| Real Estate Appraiser II | 1 13 | \$50,243 | \$81,924 | 4.0 | 0.0 | 4.0 |
| Real Estate Appraiser III | 1 14 | \$54,652 | \$90,395 | 4.0 | 0.0 | 4.0 |
| Real Estate Appraiser IV | 1 15 | \$59,164 | \$96,734 | 1.0 | 0.0 | 1.0 |
| Real Estate CAMA Modeler Analyst | 1 16 | \$63,193 | \$103,030 | 1.0 | 0.0 | 1.0 |
| Software Analyst | 1 13 | \$50,243 | \$81,924 | 1.0 | 0.0 | 1.0 |
| Total | | | | 25.0 | 0.0 | 25.0 |

Executive



This page intentionally left blank

BUDGET AND STRATEGIC PLANNING

Expenditure Summary

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|------------------|------------------|------------------|------------------|
| Personnel Services | 1,645,509 | 1,845,480 | 2,154,682 | 2,443,717 |
| Materials, Supplies, and Repairs | 17,282 | 1,530 | 10,525 | 9,811 |
| Contractual Services | 136,502 | 110,977 | 115,292 | 115,006 |
| Equipment | 17,825 | 2,316 | 855 | 19,021 |
| Total | 1,817,118 | 1,960,303 | 2,281,354 | 2,587,555 |

| | | | FY 2023 Adopted | |
|--|-------------------------------------|--|------------------------|--------------------|
| <u>Program Name</u> | <u>Service Objective</u> | <u>Service Level Classification</u> | <u>Dollars</u> | <u>FTEs</u> |
| Leadership and Support | Efficient and responsive government | Meets Demand - Maintains | 283,982 | 2.0 |
| Budget Development and Policy Analysis | Efficient and responsive government | Meets Demand - Maintains | 1,136,135 | 10.0 |
| Citywide Data, Performance, and Strategy | Efficient and responsive government | Meets Demand - Maintains | 842,914 | 7.0 |
| Grants Management | Efficient and responsive government | Meets Demand - Maintains | 324,524 | 3.0 |
| Total | | | 2,587,555 | 22.0 |
| Total FY 2022 Adopted | | | 2,281,354 | 19.0 |
| Change from FY 2022 Adopted | | | 306,201 | 3.0 |

BUDGET AND STRATEGIC PLANNING

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|--------------|------------|
| Update base program costs | 4,966 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 4,966 | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Personnel Services | 267,366 | 270,132 |
| Materials, Supplies, and Repairs | 7,811 | 9,311 |
| Contractual Services | 3,839 | 3,539 |
| Equipment | 0 | 1,000 |
| Total | 279,016 | 283,982 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|---|-----------|----------|-----------|--------------------|---------------|--------------------|
| Administrative Assistant I | 1 09 | \$38,440 | \$62,657 | 1.0 | 0.0 | 1.0 |
| Director of Budget & Strategic Planning | 1 24 | \$99,446 | \$170,515 | 1.0 | 0.0 | 1.0 |
| Total | | | | 2.0 | 0.0 | 2.0 |

BUDGET AND STRATEGIC PLANNING

Program: **Budget Development and Policy Analysis**

The Budget Development and Policy Analysis program prepares the city's program-based operating budget and five-year Capital Improvement Plan (CIP). The operating budget is developed in partnership with city departments and outside agencies based on anticipated resource needs utilizing historical financial trends, economic and revenue forecasting models, policy analysis, program and service delivery evaluation, budget monitoring, and City Council priorities. The CIP supports the construction and maintenance of city infrastructure. Budget and Policy Analysts review departments' budget submissions and program metrics to ensure resourcing is in line with demand, analyze year-end spending, and make recommendations to the City Manager.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide objective and transparent budgetary, program, and policy analysis that aligns with financial best practices, encourages sustainable operations, and results in well-informed recommendations for the administration and City Council.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|--|----------------|----------------|--------------------|-----------------|--------|
| Percent variance between forecast and actual expenditures (Reported precision adjusted in FY 2020) | 8 | 7 | 2 | 2 | 2 |
| Percent variance between forecast and actual revenue (Reported precision adjusted in FY 2020) | -230 | 4 | 2 | 2 | 2 |

BUDGET AND STRATEGIC PLANNING

Program: **Budget Development and Policy Analysis**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|----------------|------------|
| Update base program costs | 153,474 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 153,474 | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|------------------|
| Personnel Services | 946,284 | 1,101,351 |
| Materials, Supplies, and Repairs | 1,607 | 500 |
| Contractual Services | 33,915 | 33,429 |
| Equipment | 855 | 855 |
| Total | 982,661 | 1,136,135 |

Full Time Equivalent (FTE) Summary

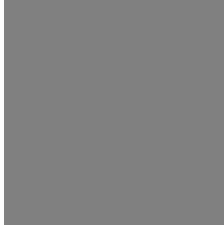
| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|--|-----------|----------|-----------|--------------------|---------------|--------------------|
| Assistant Director | 1 21 | \$85,059 | \$141,549 | 1.0 | 0.0 | 1.0 |
| Budget & Policy Analyst I (Budget only) | 1 13 | \$50,243 | \$81,924 | 3.0 | 0.0 | 3.0 |
| Budget & Policy Analyst II (Budget only) | 1 14 | \$54,652 | \$90,395 | 1.0 | 0.0 | 1.0 |
| Budget & Policy Analyst, Senior | 1 16 | \$63,193 | \$103,030 | 3.0 | 0.0 | 3.0 |
| Business Process Automation Manager | 1 18 | \$72,173 | \$117,688 | 1.0 | 0.0 | 1.0 |
| Economic Forecast Specialist | 1 18 | \$72,173 | \$117,688 | 1.0 | 0.0 | 1.0 |
| Total | | | | 10.0 | 0.0 | 10.0 |

BUDGET AND STRATEGIC PLANNING

Program: Citywide Data, Performance, and Strategy

The CivicLab catalyzes cultural changes to improve collaboration, transparency and trust. It does this by connecting staff and residents with data required to make decisions and by creating tools and providing training to encourage data analysis, efficient processes and measurable progress.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Promote data analysis and literacy, accelerate innovation, improve performance management and enhance transparency.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|--|-------------------|-------------------|-----------------------|--------------------|--------|
| Number of datasets and data stories added to the Open Data Portal | 9 | 17 | 14 | 15 | 20 |
| Number of employees who complete in-depth Agile training | 31 | 25 | 56 | 50 | 60 |
| Number of reports, data stories, and dashboards delivered to the public and city staff | N/A | N/A | 26 | 20 | 20 |
| Percent of city programs that have a corresponding dataset in the Open Data Portal | N/A | N/A | 19 | 30 | 100 |

BUDGET AND STRATEGIC PLANNING

Program: **Citywide Data, Performance, and Strategy**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|-----------------|------------|
| Provide funds for citywide data analysis | 152,210 | 2.0 |
| Technical adjustment to provide funds for two permanent Data Analyst positions to support CivicLab in the Citywide Data, Performance, and Strategy program. One-time funds for data science workstations will be provided. This will allow for further data analysis to accelerate innovation, improve performance management and enhance transparency for city staff, Norfolk residents, and business owners. | | |
| Update base program costs | (66,962) | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 85,248 | 2.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Personnel Services | 679,021 | 747,710 |
| Materials, Supplies, and Repairs | 1,107 | 0 |
| Contractual Services | 77,538 | 78,038 |
| Equipment | 0 | 17,166 |
| Total | 757,666 | 842,914 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|-------------------------|-----------|----------|-----------|-----------------|------------|-----------------|
| Budget & Policy Manager | 1 20 | \$81,443 | \$132,805 | 1.0 | 0.0 | 1.0 |
| Bureau Manager | 1 18 | \$72,173 | \$117,688 | 2.0 | 0.0 | 2.0 |
| Data Analyst | 1 16 | \$63,193 | \$103,030 | 1.0 | 2.0 | 3.0 |
| Data Scientist | 1 18 | \$72,173 | \$117,688 | 1.0 | 0.0 | 1.0 |
| Total | | | | 5.0 | 2.0 | 7.0 |

BUDGET AND STRATEGIC PLANNING

Program: Grants Management

The Grants Management program facilitates and manages the grants application and management process. The program aids city departments in identifying, applying, and setting up the grant funding for department use. Additionally, the program produces an annual grants plan to track the amount of grant funding the city receives annually.

Service Objective:

Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide city departments with the necessary tools, training, and support to successfully apply for federal, state and philanthropic grants. To guide, as necessary, the management of those grants awarded to the city to ensure proper compliance.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|--|-------------------|-------------------|-----------------------|--------------------|--------|
| Number of grant compliance reviews conducted | N/A | N/A | 4 | 12 | 12 |
| Number of staff trained in Grants process | N/A | 37 | 100 | 200 | 200 |

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|--------------|------------|
| Update base program costs | (703) | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | (703) | 0.0 |

BUDGET AND STRATEGIC PLANNING

Program: **Grants Management**

Adopted Service Level Changes:

| | FY 2023 | FTE |
|--|---------------|------------|
| Add a Programs Manager to support Outside Agencies | 63,216 | 1.0 |
| Support a Programs Manager position in the Grants Management program to manage Outside Agencies. The position will be responsible for handling contracts, application process, budgeting, outreach, and invoice processing for Outside Agencies. | | |
| Total | 63,216 | 1.0 |

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|--------------------|-----------------|-----------------|
| Personnel Services | 262,011 | 324,524 |
| Total | 262,011 | 324,524 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|-----------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Grants Manager | 1 18 | \$72,173 | \$117,688 | 1.0 | 0.0 | 1.0 |
| Management Analyst II | 1 13 | \$50,243 | \$81,924 | 1.0 | 0.0 | 1.0 |
| Programs Manager | 1 15 | \$59,164 | \$96,734 | 0.0 | 1.0 | 1.0 |
| Total | | | | 2.0 | 1.0 | 3.0 |

CITY MANAGER

Expenditure Summary

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|------------------|------------------|------------------|------------------|
| Personnel Services | 1,982,176 | 1,952,727 | 2,481,257 | 2,831,688 |
| Materials, Supplies, and Repairs | 33,118 | 5,522 | 28,568 | 29,755 |
| Contractual Services | 427,326 | 222,872 | 322,147 | 372,200 |
| Total | 2,442,619 | 2,181,121 | 2,831,972 | 3,233,643 |

| | | | FY 2023 Adopted | |
|------------------------------------|---|-------------------------------------|------------------|-------------|
| <u>Program Name</u> | <u>Service Objective</u> | <u>Service Level Classification</u> | <u>Dollars</u> | <u>FTEs</u> |
| Administrative Support | Efficient and responsive government | Meets Demand - Maintains | 275,004 | 3.0 |
| Citywide Policy Management | Efficient and responsive government | Meets Demand - Maintains | 2,182,569 | 11.0 |
| Diversity, Equity, and Inclusion | Economic opportunity for residents and businesses | Meets Demand - Maintains | 0 | 0.0 |
| Intergovernmental Relations | Efficient and responsive government | Meets Demand - Maintains | 406,934 | 1.0 |
| Norfolk Arts | Learning and enrichment opportunities | Does Not Meet Demand | 369,136 | 3.0 |
| Total | | | 3,233,643 | 18.0 |
| Total FY 2022 Adopted | | | 2,831,972 | 16.0 |
| Change from FY 2022 Adopted | | | 401,671 | 2.0 |

CITY MANAGER

Program: **Administrative Support**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|---------------|------------|
| Update base program costs | 29,087 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 29,087 | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Personnel Services | 223,797 | 252,884 |
| Materials, Supplies, and Repairs | 15,800 | 15,800 |
| Contractual Services | 6,320 | 6,320 |
| Total | 245,917 | 275,004 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|-------------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Assistant to the City Manager | 1 20 | \$81,443 | \$132,805 | 1.0 | 0.0 | 1.0 |
| Business Manager | 1 13 | \$50,243 | \$81,924 | 1.0 | 0.0 | 1.0 |
| Management Analyst II | 1 13 | \$50,243 | \$81,924 | 1.0 | 0.0 | 1.0 |
| Total | | | | 3.0 | 0.0 | 3.0 |

CITY MANAGER

Program: Citywide Policy Management

The Citywide Policy Management program provides leadership and high-level coordination for citywide policy, including, operations, public safety, community, and financial and administrative functions. The program also collaborates with businesses and other organizations to foster economic development and strategic opportunities throughout the city, including the analytical resources for citywide programs and initiatives related to such efforts.

Service Objective:

Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide leadership and high level coordination for citywide policy and collaborate with business and organizations to foster economic development and strategic opportunities.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|--|----------------|----------------|--------------------|-----------------|--------|
| Percent of City Manager enacted policies reviewed/updated within review guidelines | N/A | N/A | N/A | 100 | 100 |

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|----------------|------------|
| Update base program costs | 265,588 | 1.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include the elimination of a vacant Assistant to the City Manager, Senior position. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 265,588 | 1.0 |

CITY MANAGER

Program: **Citywide Policy Management**

Adopted Service Level Changes:

| | FY 2023 | FTE |
|--|----------|------------|
| Provide a Special Assistant position | 0 | 1.0 |
| Authorize a Special Assistant position for the City Manager's Office. This position will be responsible for the Military Circle Mall Development Project. This position will not be funded in FY 2023. Funding for the position will be provided once a contract is signed and in place for the project. | | |
| Total | 0 | 1.0 |

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|------------------|------------------|
| Personnel Services | 1,888,834 | 2,154,404 |
| Materials, Supplies, and Repairs | 267 | 285 |
| Contractual Services | 27,880 | 27,880 |
| Total | 1,916,981 | 2,182,569 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|---|-----------|-----------|-----------|--------------------|---------------|--------------------|
| Assistant to the City Manager, Senior | 1 21 | \$85,059 | \$141,549 | 1.0 | (1.0) | 0.0 |
| Chief of Staff (City Manager's Office only) | 1 24 | \$99,446 | \$170,515 | 1.0 | 0.0 | 1.0 |
| City Manager | 1 29 | * | * | 1.0 | 0.0 | 1.0 |
| Deputy City Manager | 1 26 | \$118,145 | \$205,186 | 3.0 | 2.0 | 5.0 |
| Intergovernmental Relations Officer | 1 20 | \$81,443 | \$132,805 | 1.0 | 0.0 | 1.0 |
| Special Assistant | 1 20 | \$81,443 | \$132,805 | 2.0 | 1.0 | 3.0 |
| Total | | | | 9.0 | 2.0 | 11.0 |

*No salary range per compensation plan.

CITY MANAGER

Program: Diversity, Equity, and Inclusion

The Diversity, Equity, and Inclusion Program develops strategic efforts to promote inclusive policies and equitable programming and service delivery for Norfolk residents and business owners. An equitable framework is used to focus on four key areas: Inclusive Economic Opportunity, Human Resources and Workforce Development, Planning and Infrastructure, and Neighborhood and Community Engagement.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Increase equitable outcomes for residents and business owners through institutional strategies, policy and program delivery offered through city departments.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|------------------|--------------|
| Transfer Diversity, Equity and Inclusion program | (292,952) | (3.0) |
| Technical adjustment to establish the Office of Diversity, Equity and Inclusion by transferring the program out of the City Manager's Office. This transfer is a part of a reorganization based on the direction of City Council. A corresponding adjustment can be found in the Office of Diversity, Equity and Inclusion. | | |
| Total | (292,952) | (3.0) |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

CITY MANAGER

Program: **Diversity, Equity, and Inclusion**

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Personnel Services | 281,602 | 0 |
| Materials, Supplies, and Repairs | 4,350 | 0 |
| Contractual Services | 7,000 | 0 |
| Total | 292,952 | 0 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|--|-----------|----------|-----------|--------------------|---------------|--------------------|
| Diversity, Equity, and Inclusion Officer | 1 24 | \$99,446 | \$170,515 | 1.0 | (1.0) | 0.0 |
| Management Analyst I | 1 11 | \$42,870 | \$69,955 | 1.0 | (1.0) | 0.0 |
| Management Analyst III | 1 14 | \$54,652 | \$90,395 | 1.0 | (1.0) | 0.0 |
| Total | | | | 3.0 | (3.0) | 0.0 |

CITY MANAGER

Program: **Intergovernmental Relations**

The Intergovernmental Relations program provides legislative support in preparation for the Virginia General Assembly session and year-round advocacy. Intergovernmental Relations works with neighboring cities, regional organizations, and state legislators to advocate for Norfolk's legislative policies and positions, as set by the City Council and Mayor.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Advocate for Norfolk's Legislative policies and provide legislative support in preparation for the Virginia General Assembly.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|---|----------------|----------------|--------------------|-----------------|--------|
| All legislative packages assembled and endorsed by City Council | N/A | N/A | Yes | Yes | Yes |
| Percent of Norfolk legislation that secures a patron | N/A | N/A | N/A | 100 | 100 |

CITY MANAGER

Program: **Intergovernmental Relations**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|---------------|------------|
| Increase funds for Intergovernmental contracts | 29,053 | 0.0 |
| Technical adjustment to increase funds for intergovernmental relations contracts. The contractual services include lobbying and consulting for federal and state policy on behalf of the city. Total costs will increase by \$29,053 from \$270,947 in FY 2022 to \$300,000 in FY 2023. | | |
| Update base program costs | 1,759 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 30,812 | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Personnel Services | 87,024 | 88,764 |
| Materials, Supplies, and Repairs | 8,151 | 8,170 |
| Contractual Services | 280,947 | 310,000 |
| Total | 376,122 | 406,934 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|-------------------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Intergovernmental Relations Officer | 1 20 | \$81,443 | \$132,805 | 1.0 | 0.0 | 1.0 |
| Total | | | | 1.0 | 0.0 | 1.0 |

CITY MANAGER

Program: **Norfolk Arts**

Norfolk Arts places permanent artwork in public facilities and locations throughout Norfolk, administers grant awards to non-profit arts and cultural organizations, builds community through arts outreach and education, installs highly visible changing exhibitions in a prominent downtown gallery location, and manages the Artist-in-Residency Program.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Bring people together through the arts. Be a community resource that is the hub of arts and cultural communication for the City. Unite, energize, prompt dialogue, and inspire the unique character of Norfolk. Give a voice to the community.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|--|-------------------|-------------------|-----------------------|--------------------|--------|
| Percent of minority artists/organizations selected for art projects | 23 | 34 | 36 | 40 | 50 |
| Total number of individuals attending art programs throughout the city | 4,325 | 3,000 | 4,000 | 5,000 | 8,000 |
| Total number of public art projects managed | 20 | 14 | 16 | 18 | 20 |
| Total number of visitors to the art gallery | N/A | N/A | N/A | 6,000 | 8,000 |
| Total number of visitors to www.norfolkarts.net and followers across all platforms | 15,500 | 37,500 | 48,000 | 60,000 | 75,000 |

CITY MANAGER

Program: **Norfolk Arts**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|----------------|------------|
| Transfer Norfolk Arts into City Manager's Office | 364,602 | 3.0 |
| Technical adjustment to transfer the Norfolk Arts program into the City Manager's Office. This transfer is a part of a reorganization. A corresponding adjustment can be found in the Department of Communications. | | |
| Update base program costs | 4,534 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 369,136 | 3.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Personnel Services | 0 | 335,636 |
| Materials, Supplies, and Repairs | 0 | 5,500 |
| Contractual Services | 0 | 28,000 |
| Total | 0 | 369,136 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|---|-----------|----------|-----------|--------------------|---------------|--------------------|
| Arts Manager | 1 15 | \$59,164 | \$96,734 | 0.0 | 1.0 | 1.0 |
| Bureau Manager | 1 18 | \$72,173 | \$117,688 | 0.0 | 1.0 | 1.0 |
| Multimedia Communications Specialist II | 1 13 | \$50,243 | \$81,924 | 0.0 | 1.0 | 1.0 |
| Total | | | | 0.0 | 3.0 | 3.0 |

These positions were funded in the FY 2022 Adopted Budget in the Department of Communications.

COMMUNICATIONS

Expenditure Summary

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Adopted | FY 2023 Adopted |
|-----------------------------------|------------------|------------------|------------------|------------------|
| Personnel Services | 1,544,277 | 1,700,799 | 1,761,506 | 1,425,615 |
| Materials, Supplies, and Repairs | 8,353 | 4,008 | 14,697 | 9,197 |
| Contractual Services | 191,571 | 175,570 | 152,631 | 624,622 |
| Equipment | 28,042 | 50,062 | 47,000 | 47,000 |
| Department Specific Appropriation | 0 | 6,427 | 0 | 0 |
| Total | 1,772,243 | 1,936,866 | 1,975,834 | 2,106,434 |

| <u>Program Name</u> | <u>Service Objective</u> | <u>Service Level Classification</u> | <u>FY 2023 Adopted</u> | |
|------------------------------------|---------------------------------------|-------------------------------------|------------------------|--------------|
| | | | <u>Dollars</u> | <u>FTEs</u> |
| Leadership and Support | Efficient and responsive government | Meets Demand - Maintains | 344,840 | 2.0 |
| Account Services | Safe engaged and informed community | Does Not Meet Demand | 935,081 | 4.0 |
| Creative Services | Safe engaged and informed community | Does Not Meet Demand | 612,971 | 5.0 |
| Freedom of Information Act | Efficient and responsive government | Meets Demand - Maintains | 213,542 | 3.0 |
| Norfolk Arts | Learning and enrichment opportunities | Does Not Meet Demand | 0 | 0.0 |
| Total | | | 2,106,434 | 14.0 |
| Total FY 2022 Adopted | | | 1,975,834 | 16.0 |
| Change from FY 2022 Adopted | | | 130,600 | (2.0) |

COMMUNICATIONS

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|---------------|------------|
| Update base program costs | 15,991 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 15,991 | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Personnel Services | 282,627 | 298,618 |
| Materials, Supplies, and Repairs | 9,197 | 9,197 |
| Contractual Services | 37,025 | 37,025 |
| Total | 328,849 | 344,840 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|----------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Director of Communications | 1 24 | \$99,446 | \$170,515 | 1.0 | 0.0 | 1.0 |
| Management Analyst III | 1 14 | \$54,652 | \$90,395 | 1.0 | 0.0 | 1.0 |
| Total | | | | 2.0 | 0.0 | 2.0 |

COMMUNICATIONS

Program: Account Services

This program manages the city's brand and ensures Norfolk has access to information on city services and programs. This program is responsible for monthly internal and external newsletters, regular social media content, website content, print and digital collateral along with event planning and assistance. This program also responds to media inquiries and facilitates media interviews with staff subject matter experts.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Develop communication strategies and create campaigns to achieve established objectives for Norfolk's employees and citizens, while also managing media inquiries and facilitating media interviews.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|-----------------------------------|-------------------|-------------------|-----------------------|--------------------|--------|
| Total number of campaigns created | 600 | 640 | 665 | 705 | 600 |

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|-----------------|------------|
| Update base program costs | (83,698) | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | (83,698) | 0.0 |

COMMUNICATIONS

Program: **Account Services**

Adopted Service Level Changes:

| | FY 2023 | FTE |
|--|----------------|------------|
| Provide funds for a dedicated advertising contract | 500,000 | 0.0 |
| Provide additional funding to support the Account Management program's goal of extending the reach of city messaging by utilizing an advertising agency. The use of a dedicated advertising agency will provide a more cost effective option for extending the reach of city messaging, while also improving engagement and providing a more flexible option for larger ad buys and campaigns. | | |
| Total | 500,000 | 0.0 |

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------|-----------------|-----------------|
| Personnel Services | 477,402 | 393,704 |
| Contractual Services | 41,377 | 541,377 |
| Total | 518,779 | 935,081 |

Full Time Equivalent (FTE) Summary

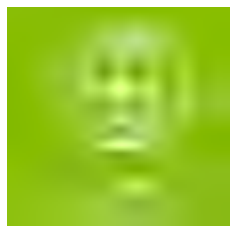
| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|---|-----------|----------|-----------|--------------------|---------------|--------------------|
| Bureau Manager | 1 18 | \$72,173 | \$117,688 | 1.0 | 0.0 | 1.0 |
| Communications Account Manager | 1 17 | \$67,512 | \$110,179 | 2.0 | 0.0 | 2.0 |
| Multimedia Communications Specialist II | 1 13 | \$50,243 | \$81,924 | 1.0 | 0.0 | 1.0 |
| Total | | | | 4.0 | 0.0 | 4.0 |

COMMUNICATIONS

Program: **Creative Services**

The Creative Services Program provides broadcast support for TV48, video production, photography, social media content and monitoring, web services and graphic design to support the communication needs of departmental accounts, as well as ensure Norfolk's story is shared on an ever-increasing range of platforms. This program creates and publishes Norfolk-branded content and design for city initiatives ranging from signage resulting from COVID changes, to advertising events for partnering agencies.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Promote community awareness and engagement through various media platforms.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|---|-------------------|-------------------|-----------------------|--------------------|-----------|
| Total number of social media followers across all platforms | 54,000 | 64,000 | 71,680 | 80,281 | 54,000 |
| Total number of videos created | 300 | 350 | 399 | 455 | 300 |
| Total number of visitors to www.norfolk.gov | 3,117,720 | 3,291,248 | 3,455,810 | 3,628,600 | 3,117,720 |

COMMUNICATIONS

Program: **Creative Services**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|----------------|------------|
| Remove one-time funds for Creative Services media content | (1,000) | 0.0 |
| Technical adjustment to remove one-time funds provided in FY 2022 for Creative Services media content. Funds were used to purchase software that allows for better website content management. | | |
| Increase funds for the city's Norfolk.gov website contract | 991 | 0.0 |
| Technical adjustment to provide additional funds to maintain the city's Norfolk.gov website. Contractual costs are expected to increased by 2.5 percent annually. The funding allows for continued maintenance and upgrades to ensure citizens can easily access city information and programs. Total costs will increase by \$991 from \$45,229 in FY 2022 to \$46,220 in FY 2023. | | |
| Update base program costs | 1,230 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 1,221 | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

| | FY 2023 | FTE |
|--|---------------|------------|
| Increase support for Creative Services | 53,680 | 1.0 |
| Provide funds to support the Creative Services program through the creation of a Digital Content Manager position. The new position will be responsible for managing programming on TV48, creating and uploading content to the city's social media platforms and events calendar. | | |
| Total | 53,680 | 1.0 |

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------|-----------------|-----------------|
| Personnel Services | 518,521 | 519,751 |
| Contractual Services | 46,229 | 46,220 |
| Equipment | 47,000 | 47,000 |
| Total | 611,750 | 612,971 |

COMMUNICATIONS

Program: **Creative Services**

Full Time Equivalent (FTE) Summary

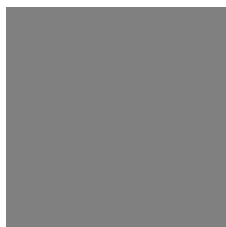
| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|--|-----------|----------|-----------|--------------------|---------------|--------------------|
| Bureau Manager | 1 18 | \$72,173 | \$117,688 | 1.0 | 0.0 | 1.0 |
| Communications Account Manager | 1 17 | \$67,512 | \$110,179 | 1.0 | 0.0 | 1.0 |
| Multimedia Communications Specialist II | 1 13 | \$50,243 | \$81,924 | 2.0 | 0.0 | 2.0 |
| Multimedia Communications Specialist III | 1 15 | \$59,164 | \$96,734 | 1.0 | 0.0 | 1.0 |
| Total | | | | 5.0 | 0.0 | 5.0 |

COMMUNICATIONS

Program: Freedom of Information Act

The Freedom of Information Act (FOIA) program guarantees state residents, organizations, and representatives of the media access to public records held by public bodies, public officials, and public employees. In addition to processing requests, this program provides internal reports of high-profile requests and updates the trending topics section on the appropriate webpage granting access to in-demand FOIA requested materials.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Process Freedom of Information Act requests within the established regulatory timeframe.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|---|-------------------|-------------------|-----------------------|--------------------|--------|
| Total number of FOIA requests processed | 1,200 | 1,600 | 2,000 | 2,500 | 1,200 |

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|---------------|------------|
| Update base program costs | 14,536 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 14,536 | 0.0 |

COMMUNICATIONS

Program: **Freedom of Information Act**

Adopted Service Level Changes:

| | FY 2023 | FTE |
|---|---------------|------------|
| Provide funds to support processing increased FOIA requests | 46,728 | 1.0 |
| The position will assist with maintaining legal compliance and invoice processing associated with FOIA requests. The number of FOIA requests have grown to exceed the capacity of the two dedicated positions in the program. | | |
| Total | 46,728 | 1.0 |

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|--------------------|-----------------|-----------------|
| Personnel Services | 152,278 | 213,542 |
| Total | 152,278 | 213,542 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|---|-----------|----------|----------|--------------------|---------------|--------------------|
| Management Analyst I | 1 11 | \$42,870 | \$69,955 | 0.0 | 1.0 | 1.0 |
| Multimedia Communications Specialist II | 1 13 | \$50,243 | \$81,924 | 2.0 | 0.0 | 2.0 |
| Total | | | | 2.0 | 1.0 | 3.0 |

COMMUNICATIONS

Program: **Norfolk Arts**

Norfolk Arts places permanent artwork in public facilities and locations throughout Norfolk, administers grant awards to non-profit arts and cultural organizations, builds community through arts outreach and education, installs highly visible changing exhibitions in a prominent downtown gallery location, and manages the Artist-in-Residency Program.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

To bring people together through the arts. Be a community resource that is the hub of arts and cultural communication for the City. Unite, energize, prompt dialogue, and inspire the unique character of Norfolk. To give voice to our community.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|------------------|--------------|
| Transfer Norfolk Arts into City Manager's Office | (364,602) | (3.0) |
| Technical adjustment to transfer the Norfolk Arts program into the City Manager's Office. This transfer is a part of a reorganization. A corresponding adjustment can be found in the City Manager's Office. | | |
| Update base program costs | 424 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | (364,178) | (3.0) |

Adopted Service Level Changes:

No adopted Service Level changes.

COMMUNICATIONS

Program: **Norfolk Arts**

Requested but Not Funded Service Level Changes:

| | FY 2023 | FTE |
|---|---------------|------------|
| Provide funds for a Municipal Artist Program | 22,000 | 0.0 |
| Provide funds to increase support for the Municipal Artist Partnership program. This program provides real life work experience and teaches local artists how to become public artists. Artists in the program collaborate with the community to create artwork that focuses on solutions to a specific area of concern. These funds will allow the program to contract with two additional artists that will help address the growing community requests for public art. | | |
| Total | 22,000 | 0.0 |

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Personnel Services | 330,678 | 0 |
| Materials, Supplies, and Repairs | 5,500 | 0 |
| Contractual Services | 28,000 | 0 |
| Total | 364,178 | 0 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|---|-----------|----------|-----------|--------------------|---------------|--------------------|
| Arts Manager | 1 15 | \$59,164 | \$96,734 | 1.0 | (1.0) | 0.0 |
| Bureau Manager | 1 18 | \$72,173 | \$117,688 | 1.0 | (1.0) | 0.0 |
| Multimedia Communications Specialist II | 1 13 | \$50,243 | \$81,924 | 1.0 | (1.0) | 0.0 |
| Total | | | | 3.0 | (3.0) | 0.0 |

DIVERSITY, EQUITY, AND INCLUSION

Expenditure Summary

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|----------------|----------------|-----------------|-----------------|
| Personnel Services | 0 | 0 | 0 | 583,581 |
| Materials, Supplies, and Repairs | 0 | 0 | 0 | 4,350 |
| Contractual Services | 0 | 0 | 0 | 57,000 |
| Total | 0 | 0 | 0 | 644,931 |

| | | | FY 2023 Adopted | |
|------------------------------------|---|-------------------------------------|-----------------|-------------|
| <u>Program Name</u> | <u>Service Objective</u> | <u>Service Level Classification</u> | <u>Dollars</u> | <u>FTEs</u> |
| Leadership and Support | Efficient and responsive government | Meets Demand - Maintains | 186,254 | 2.0 |
| Equity in Action | Learning and enrichment opportunities | Meets Demand - Maintains | 221,881 | 3.0 |
| Minority Business Advancement | Economic opportunity for residents and businesses | Meets Demand - Maintains | 236,796 | 3.0 |
| Total | | | 644,931 | 8.0 |
| Total FY 2022 Adopted | | | 0 | 0.0 |
| Change from FY 2022 Adopted | | | 644,931 | 8.0 |

DIVERSITY, EQUITY, AND INCLUSION

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|--|----------------|------------|
| Transfer Diversity, Equity and Inclusion program | 147,582 | 1.0 |
| Technical adjustment to establish the Office of Diversity, Equity and Inclusion. This transfer is a part of a reorganization based on the direction of City Council. A corresponding adjustment can be found in the City Manager's Office. | | |
| Total | 147,582 | 1.0 |

Adopted Service Level Changes:

| | FY 2023 | FTE |
|---|---------------|------------|
| Increase funds for of Office Diversity, Equity and Inclusion | 38,672 | 1.0 |
| Provide funds for five positions across the department's programs to support the new standalone Office of Diversity, Equity and Inclusion. At the direction of City Council, the division of Diversity, Equity and Inclusion has been transferred from the City Manager's Office into a standalone department. These funds will add an Administrative Assistant, two Senior Economic Inclusion Managers, one Economic Inclusion Manager and one Management Analyst II position to support the Leadership and Support, Equity in Action, and Minority Business Advancement programs. | | |
| Total | 38,672 | 1.0 |

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Personnel Services | 0 | 174,904 |
| Materials, Supplies, and Repairs | 0 | 4,350 |
| Contractual Services | 0 | 7,000 |
| Total | 0 | 186,254 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|--|-----------|----------|-----------|-----------------|------------|-----------------|
| Administrative Assistant I | 1 09 | \$38,440 | \$62,657 | 0.0 | 1.0 | 1.0 |
| Diversity, Equity, and Inclusion Officer | 1 24 | \$99,446 | \$170,515 | 0.0 | 1.0 | 1.0 |
| Total | | | | 0.0 | 2.0 | 2.0 |

These positions were funded in the FY 2022 Adopted Budget in the City Manager's Office.

DIVERSITY, EQUITY, AND INCLUSION

Program: **Equity in Action**

Equity In Action works to advance equity in Norfolk through the programs, policy and service delivery within city departments. The Equity in Action division will work to embed equity and inclusion into city culture through the Equity Ambassadors training that will equip representatives from each department to share Diversity, Equity and Inclusion tools and resources with their respective departments (i.e. using an equity checklist to drive decision making).

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Increase equitable outcomes for residents and business owners through institutional strategies, policy and program delivery offered through city departments.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|--|----------------|----------------|--------------------|-----------------|--------|
| Number of city departments using an Equity Assessment Tool to drive decision making, engage residents, improve program and service delivery and identify additional equitable outcomes | N/A | N/A | N/A | 15 | 20 |
| Number of city staff trained as Equity Ambassadors | N/A | N/A | 7 | 30 | 30 |
| Number of departments developing equity in action plans | N/A | N/A | 3 | 10 | 10 |

DIVERSITY, EQUITY, AND INCLUSION

Program: **Equity in Action**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|----------------|------------|
| Transfer Diversity, Equity and Inclusion program | 145,370 | 2.0 |
| Technical adjustment to establish the Office of Diversity, Equity and Inclusion. This transfer is a part of a reorganization based on the direction of City Council. A corresponding adjustment can be found in the City Manager's Office. | | |
| Update base program costs | (2,169) | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 143,201 | 2.0 |

Adopted Service Level Changes:

| | FY 2023 | FTE |
|---|---------------|------------|
| Increase funds for of Office Diversity, Equity and Inclusion | 78,680 | 1.0 |
| Provide funds for five positions across the department's programs to support the new standalone Office of Diversity, Equity and Inclusion. At the direction of City Council, the division of Diversity, Equity and Inclusion has been transferred from the City Manager's Office into a standalone department. These funds will add an Administrative Assistant, two Senior Economic Inclusion Managers, one Economic Inclusion Manager and one Management Analyst II position to support the Leadership and Support, Equity in Action, and Minority Business Advancement programs. | | |
| Total | 78,680 | 1.0 |

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------|-----------------|-----------------|
| Personnel Services | 0 | 196,881 |
| Contractual Services | 0 | 25,000 |
| Total | 0 | 221,881 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|------------------------|-----------|----------|----------|--------------------|---------------|--------------------|
| Management Analyst I | 1 11 | \$42,870 | \$69,955 | 0.0 | 1.0 | 1.0 |
| Management Analyst II | 1 13 | \$50,243 | \$81,924 | 0.0 | 1.0 | 1.0 |
| Management Analyst III | 1 14 | \$54,652 | \$90,395 | 0.0 | 1.0 | 1.0 |
| Total | | | | 0.0 | 3.0 | 3.0 |

These positions were funded in the FY 2022 Adopted Budget in the City Manager's Office.

DIVERSITY, EQUITY, AND INCLUSION

Program: **Minority Business Advancement**

The Office of Minority Business Advancement will create opportunities for economic mobility for residents and business owners through one-on-one business support, financial education, trainings and assistance with city procurement.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Increase the number of minority and women owned businesses that start and grow in Norfolk.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|--|-------------------|-------------------|-----------------------|--------------------|--------|
| Number of business owners receiving 1:1 business assistance | N/A | N/A | N/A | 30 | 30 |
| Number of businesses participating in procurement training program | N/A | N/A | N/A | 17 | 17 |
| Number of Residents assisted with obtaining a business license | N/A | N/A | N/A | 20 | 20 |

Adjustments to Baseline Service Level Cost:

No adjustments to Baseline Service Level cost.

DIVERSITY, EQUITY, AND INCLUSION

Program: **Minority Business Advancement**

Adopted Service Level Changes:

| | FY 2023 | FTE |
|---|----------------|------------|
| Increase funds for of Office Diversity, Equity and Inclusion | 236,796 | 3.0 |
| Provide funds for five positions across the department's programs to support the new standalone Office of Diversity, Equity and Inclusion. At the direction of City Council, the division of Diversity, Equity and Inclusion has been transferred from the City Manager's Office into a standalone department. These funds will add an Administrative Assistant, two Senior Economic Inclusion Managers, one Economic Inclusion Manager and one Management Analyst II position to support the Leadership and Support, Equity in Action, and Minority Business Advancement programs. | | |
| Total | 236,796 | 3.0 |

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------|-----------------|-----------------|
| Personnel Services | 0 | 211,796 |
| Contractual Services | 0 | 25,000 |
| Total | 0 | 236,796 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|---|-----------|----------|-----------|--------------------|---------------|--------------------|
| Economic Inclusion Manager (DEI Only) | 1 16 | \$63,193 | \$103,030 | 0.0 | 1.0 | 1.0 |
| Economic Inclusion Manager, Senior (DEI Only) | 1 17 | \$67,512 | \$110,179 | 0.0 | 2.0 | 2.0 |
| Total | | | | 0.0 | 3.0 | 3.0 |

HOUSING AND COMMUNITY DEVELOPMENT

Expenditure Summary

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Adopted | FY 2023 Adopted |
|-----------------------------------|----------------|----------------|-----------------|------------------|
| Personnel Services | 0 | 0 | 802,691 | 1,614,263 |
| Materials, Supplies, and Repairs | 0 | 0 | 0 | 7,000 |
| Contractual Services | 0 | 0 | 55,000 | 3,697,906 |
| Equipment | 0 | 0 | 0 | 5,000 |
| Department Specific Appropriation | 0 | 0 | 0 | 50,000 |
| Total | 0 | 0 | 857,691 | 5,374,169 |

| <u>Program Name</u> | <u>Service Objective</u> | <u>Service Level Classification</u> | <u>FY 2023 Adopted</u> | |
|---------------------------------------|---|-------------------------------------|------------------------|-------------|
| | | | <u>Dollars</u> | <u>FTEs</u> |
| Leadership and Support | Efficient and responsive government | Meets Demand - Maintains | 750,693 | 7.0 |
| Federal Programs Management | Community support and well-being | Meets Demand - Maintains | 77,617 | 7.0 |
| Housing Policy and Real Estate | Economic opportunity for residents and businesses | Meets Demand - Maintains | 338,696 | 6.0 |
| Neighborhood and Housing Preservation | Community support and well-being | Meets Demand - Maintains | 386,247 | 5.0 |
| St. Paul's Area Transformation | Community support and well-being | Meets Demand - Maintains | 3,820,916 | 3.0 |
| Total | | | 5,374,169 | 28.0 |
| Total FY 2022 Adopted | | | 857,691 | 19.0 |
| Change from FY 2022 Adopted | | | 4,516,478 | 9.0 |

HOUSING AND COMMUNITY DEVELOPMENT

Program: Leadership and Support

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|----------------|------------|
| Transfer St. Paul's into Housing and Community Development | 346,399 | 3.0 |
| Technical adjustment to transfer the Department of St. Paul's Area Transformation to the Department of Housing and Community Development. This action includes the transfer of seven positions responsible for administration and program management that have been allocated across the department's programs. A corresponding adjustment can be found in St. Paul's Area Transformation. | | |
| Update base program costs | 404,294 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 750,693 | 3.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|--------------------|-----------------|-----------------|
| Personnel Services | 0 | 750,693 |
| Total | 0 | 750,693 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|---|-----------|----------|-----------|--------------------|---------------|--------------------|
| Administrative Assistant II | 1 10 | \$39,226 | \$63,938 | 0.0 | 1.0 | 1.0 |
| Assistant Director | 1 21 | \$85,059 | \$141,549 | 1.0 | 1.0 | 2.0 |
| Business Manager | 1 13 | \$50,243 | \$81,924 | 1.0 | 0.0 | 1.0 |
| Director of Housing and Community Development | 1 24 | \$99,446 | \$170,515 | 1.0 | 0.0 | 1.0 |
| Management Analyst II | 1 13 | \$50,243 | \$81,924 | 1.0 | 0.0 | 1.0 |
| Project Manager | 1 16 | \$63,193 | \$103,030 | 0.0 | 1.0 | 1.0 |
| Total | | | | 4.0 | 3.0 | 7.0 |

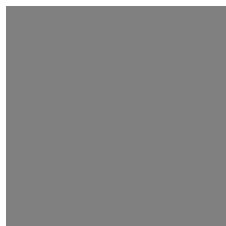
These positions were funded in the FY 2022 Adopted Budget in the Department of St. Paul's Area Transformation.

HOUSING AND COMMUNITY DEVELOPMENT

Program: Federal Programs Management

The Federal Program Management program administers entitlement grant funding from the US Department of Housing and Urban Development. Grants include the Community Development Block Grant (CDBG), the Home Investment Partnership Program (HOME), and the Emergency Solutions Grant (ESG).

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Support area nonprofits and governmental agencies to provide affordable housing, anti-poverty programs, and infrastructure development.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|--|-------------------|-------------------|-----------------------|--------------------|-----------|
| Number of individuals assisted through public services | 3,036 | 2,307 | 2,632 | 3,000 | 2,632 |
| Total federal grant expenditures | 789,355 | 11,086,584 | 6,185,589 | 6,119,449 | 6,100,000 |
| Total number of homebuyers provided financial assistance | 13 | 17 | 15 | 15 | 15 |
| Total number of homeless persons sheltered | 1,031 | 1,166 | 1,375 | 1,200 | 1,375 |

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|---------------|------------|
| Update base program costs | 17,671 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 17,671 | 0.0 |

HOUSING AND COMMUNITY DEVELOPMENT

Program: **Federal Programs Management**

Adopted Service Level Changes:

| | FY 2023 | FTE |
|--|---------------|------------|
| Provide funds to expand the Bank On program | 50,000 | 1.0 |
| Provide funds for one Management Analyst I position. This position will manage the Bank On program. The Bank On program helps improve the financial stability of unbanked and underbanked Norfolk residents. This action will facilitate increased resident awareness and expand the reach of the program. | | |
| Total | 50,000 | 1.0 |

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|--------------------|-----------------|-----------------|
| Personnel Services | 9,946 | 77,617 |
| Total | 9,946 | 77,617 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|-----------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Accountant III | 1 13 | \$50,243 | \$81,924 | 2.0 | 0.0 | 2.0 |
| Bureau Manager | 1 18 | \$72,173 | \$117,688 | 1.0 | 0.0 | 1.0 |
| Management Analyst I | 1 11 | \$42,870 | \$69,955 | 0.0 | 1.0 | 1.0 |
| Management Analyst II | 1 13 | \$50,243 | \$81,924 | 3.0 | 0.0 | 3.0 |
| Total | | | | 6.0 | 1.0 | 7.0 |

HOUSING AND COMMUNITY DEVELOPMENT

Program: **Housing Policy and Real Estate**

The Housing Policy and Real Estate program creates strong, healthy, and vibrant neighborhoods by creating and preserving affordable housing, promoting stable homeownership, and developing equitable housing policies and programs.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Support expansion and access to affordable housing through the development of a citywide housing policy that supports neighborhood-level strategic plans and residential wealth building.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|---|-------------------|-------------------|-----------------------|--------------------|--------|
| Number of city residential vacant lots sold | N/A | N/A | 20 | 60 | 60 |
| Number of new, affordable and replacement multi-family residential units in Norfolk | N/A | N/A | 164 | 503 | 250 |

HOUSING AND COMMUNITY DEVELOPMENT

Program: **Housing Policy and Real Estate**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|------------------|--------------|
| Remove one-time funds for real estate auctioning software | (25,000) | 0.0 |
| Technical adjustment to remove one-time funds provided in FY 2022 for real estate auctioning software. | | |
| Transfer funds for DHCD operational support | 100,000 | 0.0 |
| Technical adjustment to provide operational funds for the Department of Housing and Community Development. The Department of Housing and Community Development was created in FY 2022. The funds provide support for office supplies, professional development, equipment and furniture. | | |
| Transfer St. Paul's into Housing and Community Development | 58,396 | 1.0 |
| Technical adjustment to transfer the Department of St. Paul's Area Transformation to the Department of Housing and Community Development. This action includes the transfer of seven positions responsible for administration and program management that have been allocated across the department's programs. A corresponding adjustment can be found in St. Paul's Area Transformation. | | |
| Transfer eviction mitigation support | (75,608) | (1.0) |
| Technical adjustment to transfer one Public Service Coordinator position from the Department of Housing and Community Development to the Department of Neighborhood Services. The Public Service Coordinator position will be responsible for managing the department's eviction mitigation initiative. A corresponding adjustment can be found in the Department of Neighborhood Services. | | |
| Update base program costs | (636,337) | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | (578,549) | 0.0 |

Adopted Service Level Changes:

| | FY 2023 | FTE |
|---|---------------|------------|
| Provide funds for a Real Estate Coordinator position | 50,772 | 1.0 |
| Provide funds for an additional Real Estate Coordinator position. The workload for the Real Estate division is expected to continue to increase beyond the compacity of the current Real Estate Coordinator. The additional Real Estate Coordinator position will assist with the facilitation of the auction process by validating vacant parcels to be auctioned and coordinating the sale of properties. | | |
| Provide funds to establish a Housing Finance Specialist | 18,728 | 0.0 |
| Provide funds for an additional Housing Finance Specialist position. The position will help ensure federal dollars are used in compliance with federal guidelines, in addition to recommending strategies for use of federal funding. | | |
| Total | 69,500 | 1.0 |

HOUSING AND COMMUNITY DEVELOPMENT

Program: **Housing Policy and Real Estate**

Requested but Not Funded Service Level Changes:

| | FY 2023 | FTE |
|---|---------------|------------|
| Provide funds to expand the auction software contract | 10,000 | 0.0 |
| Provide funds to add payment processing software to the current auction software contract. The software facilitates the auction process for local governments. The current contract is free, however it does not allow for the processing of financials. The contract expansion will allow the vendor to manage payments for auctioned assets and provide the final amount to the city. | | |
| Total | 10,000 | 0.0 |

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|-----------------------------------|-----------------|-----------------|
| Personnel Services | 792,745 | 208,696 |
| Materials, Supplies, and Repairs | 0 | 7,000 |
| Contractual Services | 55,000 | 68,000 |
| Equipment | 0 | 5,000 |
| Department Specific Appropriation | 0 | 50,000 |
| Total | 847,745 | 338,696 |

Full Time Equivalent (FTE) Summary

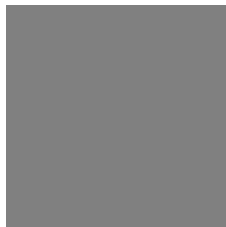
| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|-----------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Data Analyst | 1 16 | \$63,193 | \$103,030 | 1.0 | 0.0 | 1.0 |
| Housing Finance Specialist | 1 18 | \$72,173 | \$117,688 | 0.0 | 1.0 | 1.0 |
| Management Analyst III | 1 14 | \$54,652 | \$90,395 | 1.0 | 0.0 | 1.0 |
| Projects Manager, Senior | 1 17 | \$67,512 | \$110,179 | 1.0 | 0.0 | 1.0 |
| Public Services Coordinator | 1 11 | \$42,870 | \$69,955 | 1.0 | (1.0) | 0.0 |
| Real Estate Coordinator | 1 12 | \$46,583 | \$75,967 | 1.0 | 1.0 | 2.0 |
| Total | | | | 5.0 | 1.0 | 6.0 |

HOUSING AND COMMUNITY DEVELOPMENT

Program: **Neighborhood and Housing Preservation**

The Neighborhood and Housing Preservation program is responsible for preserving and enhancing the quality and safety of existing housing stock through the implementation of rehabilitation and repair assistance programs.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Maintain and enhance the quality of existing housing and neighborhood conditions.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|--|-------------------|-------------------|-----------------------|--------------------|--------|
| Total number of rental units rehabilitated | N/A | N/A | 3 | 6 | 6 |

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|----------------|------------|
| Update base program costs | 327,851 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 327,851 | 0.0 |

HOUSING AND COMMUNITY DEVELOPMENT

Program: **Neighborhood and Housing Preservation**

Adopted Service Level Changes:

| | FY 2023 | FTE |
|--|---------------|------------|
| Increase support for Rehabilitation Program | 58,396 | 1.0 |
| Provide funds to improve the Homeowner Rehabilitation Program through the establishment of a Contract Administrator position. The department created a Small Business Fascade Improvement program that will double rehabilitation projects in FY 2023. The Contract Administrator will be responsible for managing the increased workload associated with drafting and publishing request for proposals, facilitating and monitoring contracts, and processing payments. | | |
| Total | 58,396 | 1.0 |

Requested but Not Funded Service Level Changes:

| | FY 2023 | FTE |
|---|---------------|------------|
| Provide funds to purchase two vehicles | 52,000 | 0.0 |
| Provide funds for the purchase of two city vehicles. Staff are responsible for inspecting the housing rehabilitation projects within the Renovate Norfolk program. This requires staff to travel around the city multiple days during the week. Currently, staff are using their personal vehicles to inspect properties. The use of official city vehicles will help the public identify the inspectors as members of the city when approaching rehabilitation properties. | | |
| Total | 52,000 | 0.0 |

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|--------------------|-----------------|-----------------|
| Personnel Services | 0 | 386,247 |
| Total | 0 | 386,247 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|--|-----------|----------|----------|-----------------|------------|-----------------|
| Contract Administrator | 1 14 | \$54,652 | \$90,395 | 1.0 | 1.0 | 2.0 |
| Design & Rehabilitation Consultant, Senior | 1 14 | \$54,652 | \$90,395 | 1.0 | 0.0 | 1.0 |
| Management Analyst III | 1 14 | \$54,652 | \$90,395 | 1.0 | 0.0 | 1.0 |
| Public Services Coordinator | 1 11 | \$42,870 | \$69,955 | 1.0 | 0.0 | 1.0 |
| Total | | | | 4.0 | 1.0 | 5.0 |

HOUSING AND COMMUNITY DEVELOPMENT

Program: **St. Paul's Area Transformation**

This program coordinates, manages, and leads all aspects of the St. Paul's redevelopment, and is currently focused on the transformation of the Tidewater Gardens neighborhood. This includes the development of 710 high-quality, mixed-income housing units; commercial, retail, education, and employment centers; replacement of all neighborhood infrastructure; implementation of extensive green infrastructure for stormwater management; and recreational space.

Service Objective:

Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Strengthen selected neighborhoods to enhance resident living standards and outcomes related to housing, education, economic mobility, and health and wellness.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|---|----------------|----------------|--------------------|-----------------|--------|
| Percentage of target resident children birth-kindergarten entry participating in center-based or formal home-based learning program | 69 | 58 | 72 | 82 | 100 |
| Percentage of target resident students who graduate from high school on time | 78 | 83 | 86 | 89 | 100 |
| Percentage of target residents who have health insurance | 89 | 89 | 90 | 91 | 100 |
| The average annual income of target households | 18,005 | 18,826 | 18,911 | 19,159 | 26,500 |

HOUSING AND COMMUNITY DEVELOPMENT

Program: **St. Paul's Area Transformation**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|------------------|------------|
| Transfer St. Paul's into Housing and Community Development | 3,514,205 | 3.0 |
| Technical adjustment to transfer the Department of St. Paul's Area Transformation to the Department of Housing and Community Development. This action includes the transfer of seven positions responsible for administration and program management that have been allocated across the department's programs. A corresponding adjustment can be found in St. Paul's Area Transformation. | | |
| Adjust support for St. Paul's Area Transformation | 440,038 | 0.0 |
| Technical adjustment to update support for St. Paul's People First and redevelopment initiatives from the dedicated 1.9 cent real estate tax increase adopted in FY 2019 based on an increase in real estate assessments. | | |
| Update base program costs | (133,327) | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 3,820,916 | 3.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------|-----------------|------------------|
| Personnel Services | 0 | 191,010 |
| Contractual Services | 0 | 3,629,906 |
| Total | 0 | 3,820,916 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|--------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Management Analyst III | 1 14 | \$54,652 | \$90,395 | 0.0 | 1.0 | 1.0 |
| Projects Manager, Senior | 1 17 | \$67,512 | \$110,179 | 0.0 | 2.0 | 2.0 |
| Total | | | | 0.0 | 3.0 | 3.0 |

These positions were funded in the FY 2022 Adopted Budget in the Department of St. Paul's Area Transformation.

RESILIENCE

Expenditure Summary

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|----------------|----------------|-----------------|-----------------|
| Personnel Services | 366,753 | 374,303 | 569,834 | 568,064 |
| Materials, Supplies, and Repairs | 5,370 | 11,557 | 16,750 | 16,750 |
| Contractual Services | 71,653 | 19,034 | 59,873 | 111,004 |
| Equipment | 2,266 | 0 | 0 | 0 |
| Total | 446,041 | 404,893 | 646,457 | 695,818 |

| | | | FY 2023 Adopted | |
|------------------------------------|--|--|------------------------|--------------------|
| <u>Program Name</u> | <u>Service Objective</u> | <u>Service Level Classification</u> | <u>Dollars</u> | <u>FTEs</u> |
| Leadership and Support | Resilient Norfolk | Meets Demand - Maintains | 224,151 | 2.0 |
| Coastal Resilience | Resilient Norfolk | Meets Demand - Maintains | 175,499 | 2.0 |
| Economic and Social Resilience | Economic opportunity for residents and businesses | Meets Demand - Maintains | 296,168 | 3.0 |
| Total | | | 695,818 | 7.0 |
| Total FY 2022 Adopted | | | 646,457 | 6.0 |
| Change from FY 2022 Adopted | | | 49,361 | 1.0 |

RESILIENCE

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|----------------|------------|
| Increase funds for city cell phones based on utilization | 1,131 | 0.0 |
| Technical adjustment to align funds for city cell phones with recent utilization. | | |
| Update base program costs | 171,079 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 172,210 | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

| | FY 2023 | FTE |
|--|----------------|------------|
| Provide funds for a Data Analyst position | 71,315 | 1.0 |
| Provide funds for a Data Analyst position for the Leadership and support program. The position would support grant reporting and tracking requirements, as well as data analytics for the department and special projects such as the the upcoming United States Army Corps of Engineers Downtown Norfolk Floodwall expansion project. | | |
| Provide funds for an Accountant IV position | 62,183 | 1.0 |
| Provide funds to establish an Accountant IV position in the Leadership and Support Program. The position would manage office financials, as well as assist with administering grant reporting, tracking and compliance of the upcoming United States Army Corps of Engineers Downtown Norfolk Floodwall expansion project. | | |
| Provide one-time funds for office relocation | 10,000 | 0.0 |
| Provide funds for the relocation of the Office of Resilience. The department is moving due to the sale of their current office location. Funds will be used to support the relocation of the department. | | |
| Total | 143,498 | 2.0 |

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Personnel Services | 22,741 | 193,820 |
| Materials, Supplies, and Repairs | 16,750 | 16,750 |
| Contractual Services | 12,450 | 13,581 |
| Total | 51,941 | 224,151 |

RESILIENCE

Program: **Leadership and Support**

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|-----------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Administrative Assistant II | 1 10 | \$39,226 | \$63,938 | 1.0 | 0.0 | 1.0 |
| Chief Resilience Officer | 1 24 | \$99,446 | \$170,515 | 1.0 | 0.0 | 1.0 |
| Total | | | | 2.0 | 0.0 | 2.0 |

RESILIENCE

Program: Coastal Resilience

The Coastal Resilience Program collaborates with city departments and external agencies to create a multi-pronged economic development strategy vision for the city's future as a coastal community. The program also identifies and implements innovative water management infrastructure, nurtures the city's entrepreneurial ecosystem, strengthens the workforce development pipeline, and reinvests in and revitalizes Norfolk neighborhoods.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Create a resilient coastal community by leveraging technology, fostering unique partnerships with community agencies, implementing innovation in water management infrastructure and managing the array of projects as outlined in the Coastal Storm Risk Management Study.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|---|----------------|----------------|--------------------|-----------------|--------|
| Number of grant cycles provided in a fiscal year for the Retain Your Rain mini-grant program | 2 | 2 | 2 | 2 | 2 |
| Number of projects completed with ODU Institute for Coastal Adaptation and Resilience per fiscal year | N/A | 1 | 1 | 1 | 1 |
| Number of Resilience Grants applied for during fiscal year | N/A | N/A | 3 | 2 | 2 |

RESILIENCE

Program: **Coastal Resilience**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|------------------|------------|
| Update base program costs | (154,242) | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | (154,242) | 0.0 |

Adopted Service Level Changes:

| | FY 2023 | FTE |
|--|---------------|------------|
| Provide funds for flooding app software contract | 50,000 | 0.0 |
| Provide funds to support the city's subscription to a flooding app for the Coastal Resilience program. The flooding app is a digital tool that is available as an app for residents and allows for real time flood intelligence forecasting and traffic routing to assist with avoiding roadway flooding. The flooding app software is also used by the city for flood risk management, and can be used for building flood awareness, education and understanding. | | |
| Total | 50,000 | 0.0 |

Requested but Not Funded Service Level Changes:

| | FY 2023 | FTE |
|---|----------------|------------|
| Provide funds for a Sr Design/Construction Project Manager | 75,943 | 1.0 |
| Provide funds to establish a Senior Design/Construction Project Manager position in the Coastal Resilience program. The position will assist with managing the upcoming \$250 million United States Army Corps of Engineers Downtown Norfolk Floodwall expansion project. | | |
| Provide funds to provide a Real Estate Coordinator position | 53,567 | 1.0 |
| Provide funds to establish a Real Estate Coordinator position in the Coastal Resilience program. The position will implement, execute, and manage the programmatic needs associated with the upcoming United States Army Corps of Engineers Downtown Norfolk Floodwall expansion project. | | |
| Total | 129,510 | 2.0 |

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------|-----------------|-----------------|
| Personnel Services | 239,818 | 85,576 |
| Contractual Services | 39,923 | 89,923 |
| Total | 279,741 | 175,499 |

RESILIENCE

Program: Coastal Resilience

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|-----------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| City Coastal Engineer | 1 21 | \$85,059 | \$141,549 | 1.0 | 0.0 | 1.0 |
| Civil Engineer V | 1 18 | \$72,173 | \$117,688 | 1.0 | 0.0 | 1.0 |
| Total | | | | 2.0 | 0.0 | 2.0 |

RESILIENCE

Program: Economic and Social Resilience

The Economic and Social Resilience Program creates economic opportunity for Norfolk residents by advancing efforts to grow existing and new business sectors. This program's focus includes creating a multi-pronged economic development strategy, nurturing the city's entrepreneurial ecosystem, strengthening the workforce development pipeline, and reinvesting in and revitalizing Norfolk neighborhoods.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Create economic opportunities for Norfolk by advancing efforts to facilitate the city's environmental due diligence, nurturing innovation and strengthening social resilience through educational programs that advance dialogue to facilitate community risk mitigation.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|--|----------------|----------------|--------------------|-----------------|--------|
| Number of Brownfield Projects completed in a fiscal year | N/A | N/A | N/A | 1 | 1 |
| Number of Norfolk residents the program is capable of supporting | N/A | 59 | 50 | 50 | 150 |

RESILIENCE

Program: **Economic and Social Resilience**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|-----------------|------------|
| Update base program costs | (18,607) | 1.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include the conversion of a grant funded Management Analyst II position into a permanent position for the city. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | (18,607) | 1.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------|-----------------|-----------------|
| Personnel Services | 307,275 | 288,668 |
| Contractual Services | 7,500 | 7,500 |
| Total | 314,775 | 296,168 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Management Analyst II | 1 13 | \$50,243 | \$81,924 | 0.0 | 1.0 | 1.0 |
| Management Analyst III | 1 14 | \$54,652 | \$90,395 | 1.0 | 0.0 | 1.0 |
| Special Assistant | 1 20 | \$81,443 | \$132,805 | 1.0 | 0.0 | 1.0 |
| Total | | | | 2.0 | 1.0 | 3.0 |

ST. PAUL'S AREA TRANSFORMATION

Cost Recovery Summary

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Adopted | FY 2023 Adopted |
|------------------------|------------------|------------------|------------------|-----------------|
| General Property Taxes | 3,658,000 | 3,781,000 | 3,919,000 | 0 |
| Total | 3,658,000 | 3,781,000 | 3,919,000 | 0 |

Expenditure Summary

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|------------------|------------------|------------------|-----------------|
| Personnel Services | 442,149 | 548,644 | 646,405 | 0 |
| Materials, Supplies, and Repairs | 11,958 | 8,802 | 21,576 | 0 |
| Contractual Services | 1,685,068 | 1,869,924 | 3,251,019 | 0 |
| Equipment | 6,248 | 0 | 0 | 0 |
| Total | 2,145,422 | 2,427,370 | 3,919,000 | 0 |

| | | | FY 2023 Adopted | |
|------------------------------------|---|-------------------------------------|--------------------|--------------|
| <u>Program Name</u> | <u>Service Objective</u> | <u>Service Level Classification</u> | <u>Dollars</u> | <u>FTEs</u> |
| Leadership and Support | Community support and well-being | Meets Demand - Maintains | 0 | 0.0 |
| People First | Community support and well-being | Meets Demand - Maintains | 0 | 0.0 |
| St. Paul's Redevelopment | Economic opportunity for residents and businesses | Meets Demand - Maintains | 0 | 0.0 |
| Total | | | 0 | 0.0 |
| Total FY 2022 Adopted | | | 3,919,000 | 7.0 |
| Change from FY 2022 Adopted | | | (3,919,000) | (7.0) |

ST. PAUL'S AREA TRANSFORMATION

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|------------------|--------------|
| Transfer St. Paul's into Housing and Community Development | (426,369) | (4.0) |
| Technical adjustment to transfer the Department of St. Paul's Area Transformation to the Department of Housing and Community Development. This action includes the transfer of seven positions responsible for administration and program management. A corresponding adjustment can be found in the department of Housing and Community Development. | | |
| Total | (426,369) | (4.0) |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Personnel Services | 404,793 | 0 |
| Materials, Supplies, and Repairs | 5,576 | 0 |
| Contractual Services | 16,000 | 0 |
| Total | 426,369 | 0 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|-----------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Administrative Assistant II | 1 10 | \$39,226 | \$63,938 | 1.0 | (1.0) | 0.0 |
| Assistant Director | 1 21 | \$85,059 | \$141,549 | 1.0 | (1.0) | 0.0 |
| Management Analyst III | 1 14 | \$54,652 | \$90,395 | 1.0 | (1.0) | 0.0 |
| Project Manager | 1 16 | \$63,193 | \$103,030 | 1.0 | (1.0) | 0.0 |
| Total | | | | 4.0 | (4.0) | 0.0 |

ST. PAUL'S AREA TRANSFORMATION

Program: **People First**

The People First program provides comprehensive and individualized case management services to ensure all St. Paul's families are stable and thriving. People First seeks to address current family challenges, empower residents to lead healthy, prosperous lives, and build upon existing community strengths and assets. This work is driven by four key pillars: housing stability, economic mobility, health and wellness, and education. Services are currently being provided to Tidewater Gardens residents, phase one of the overall St. Paul's transformation, but will eventually serve residents of all three St. Paul's neighborhoods.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Strengthen selected neighborhoods to enhance resident living standards and outcomes related to housing, education, economic mobility, and health and wellness.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|--------------------|--------------|
| Transfer St. Paul's into Housing and Community Development | (3,118,253) | (2.0) |
| Technical adjustment to transfer the Department of St. Paul's Area Transformation to the Department of Housing and Community Development. This action includes the transfer of seven positions responsible for administration and program management. A corresponding adjustment can be found in the department of Housing and Community Development. | | |
| Total | (3,118,253) | (2.0) |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

ST. PAUL'S AREA TRANSFORMATION

Program: **People First**

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|------------------|-----------------|
| Personnel Services | 98,922 | 0 |
| Materials, Supplies, and Repairs | 9,000 | 0 |
| Contractual Services | 3,010,331 | 0 |
| Total | 3,118,253 | 0 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|--------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Management Analyst III | 1 14 | \$54,652 | \$90,395 | 1.0 | (1.0) | 0.0 |
| Projects Manager, Senior | 1 17 | \$67,512 | \$110,179 | 1.0 | (1.0) | 0.0 |
| Total | | | | 2.0 | (2.0) | 0.0 |

ST. PAUL'S AREA TRANSFORMATION

Program: **St. Paul's Redevelopment**

The St. Paul's Redevelopment program collaborates with the Norfolk Redevelopment Housing Authority, city departments, and external agencies to manage the overall redevelopment of the St. Paul's public housing communities into thriving mixed-income, mixed-use neighborhoods of choice and opportunity that are connected and resilient. This program provides coordination, oversight, and implementation of the Housing and Urban Development Choice Neighborhood Initiative grant for Tidewater Gardens.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Strengthen selected neighborhoods to enhance resident living standards and outcomes related to housing, education, economic mobility, and health and wellness.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|------------------|--------------|
| Transfer St. Paul's into Housing and Community Development | (374,378) | (1.0) |
| Technical adjustment to transfer the Department of St. Paul's Area Transformation to the Department of Housing and Community Development. This action includes the transfer of seven positions responsible for administration and program management. A corresponding adjustment can be found in the department of Housing and Community Development. | | |
| Total | (374,378) | (1.0) |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

ST. PAUL'S AREA TRANSFORMATION

Program: **St. Paul's Redevelopment**

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Personnel Services | 142,690 | 0 |
| Materials, Supplies, and Repairs | 7,000 | 0 |
| Contractual Services | 224,688 | 0 |
| Total | 374,378 | 0 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|--------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Projects Manager, Senior | 1 17 | \$67,512 | \$110,179 | 1.0 | (1.0) | 0.0 |
| Total | | | | 1.0 | (1.0) | 0.0 |

Department of Law



This page intentionally left blank

CITY ATTORNEY

Program: City Attorney

Mission

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

Overview

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



Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|---------------|------------|
| Update base program costs | 40,557 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 40,557 | 0.0 |

Adopted Service Level Changes:

| | FY 2023 | FTE |
|--|----------------|------------|
| Provide funds for legal support positions | 144,815 | 2.0 |
| Provide funds for additional legal support positions including a City Attorney II position to help manage increasing real estate transactions and a Legal Secretary II position to provide additional staff support. | | |
| Provide funds for zoning business compliance unit attorney | 97,713 | 1.0 |
| Provide funds for an Assistant City Attorney I to support the zoning business compliance unit to ensure consistent enforcement of codes related to conditional use permits, specifically short-term rentals and night clubs. This position will provide legal services and representation for matters involving the compliance unit. | | |
| Total | 242,528 | 3.0 |

CITY ATTORNEY

Program: **City Attorney**

Requested but Not Funded Service Level Changes:

| | FY 2023 | FTE |
|--|----------------|------------|
| Provide funds for City Attorney salary increases | 75,000 | 0.0 |
| Provide funds to support salary increases for the City Attorney's office. Funds will be used to support increases based on performance evaluations. | | |
| Provide funds for City Attorney staff and inflationary costs | 491,823 | 4.0 |
| Provide funds for inflationary increases as well as funds for two attorney positions, an administrative position, and a paralegal position to support the City Attorney's Office. The additional positions will assist in providing legal services and representation for the city, the School Board, the Retirement System, the Community Services Board, the Chrysler Museum, Lake Taylor Hospital, and other boards and commissions in all legal matters. | | |
| Total | 566,823 | 4.0 |

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|-----------------------------------|------------------|------------------|
| Personnel Services | 4,815,704 | 5,098,679 |
| Materials, Supplies, and Repairs | 69,519 | 69,629 |
| Contractual Services | 296,365 | 296,365 |
| Department Specific Appropriation | 44,712 | 44,712 |
| Total | 5,226,300 | 5,509,385 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|-------------------------------|-----------|-----------|-----------|--------------------|---------------|--------------------|
| Assistant City Attorney I | 1 16 | \$63,193 | \$103,030 | 4.0 | 1.0 | 5.0 |
| Assistant City Attorney II | 1 18 | \$72,173 | \$117,688 | 2.0 | 1.0 | 3.0 |
| Assistant City Attorney III | 1 20 | \$81,443 | \$132,805 | 1.0 | 0.0 | 1.0 |
| Business Manager | 1 13 | \$50,243 | \$81,924 | 1.0 | 0.0 | 1.0 |
| Chief Deputy City Attorney | 1 27 | \$129,933 | \$223,375 | 2.0 | 0.0 | 2.0 |
| City Attorney | 1 29 | * | * | 1.0 | 0.0 | 1.0 |
| Deputy City Attorney I | 1 23 | \$94,232 | \$160,131 | 7.0 | 0.0 | 7.0 |
| Deputy City Attorney II | 1 24 | \$99,446 | \$170,515 | 2.0 | 0.0 | 2.0 |
| Legal Administrator | 1 15 | \$59,164 | \$96,734 | 1.0 | 0.0 | 1.0 |
| Legal Coordinator I | 1 11 | \$42,870 | \$69,955 | 2.0 | 0.0 | 2.0 |
| Legal Coordinator II | 1 13 | \$50,243 | \$81,924 | 1.0 | 0.0 | 1.0 |
| Legal Secretary II | 1 11 | \$42,870 | \$69,955 | 6.0 | 1.0 | 7.0 |
| Paralegal Claims Investigator | 1 12 | \$46,583 | \$75,967 | 1.0 | 0.0 | 1.0 |
| Paralegal Specialist | 1 14 | \$54,652 | \$90,395 | 1.0 | 0.0 | 1.0 |
| Support Technician | 1 05 | \$37,440 | \$61,027 | 2.0 | 0.0 | 2.0 |
| Total | | | | 34.0 | 3.0 | 37.0 |

Constitutional Officers



This page intentionally left blank

CITY TREASURER

Program: City Treasurer

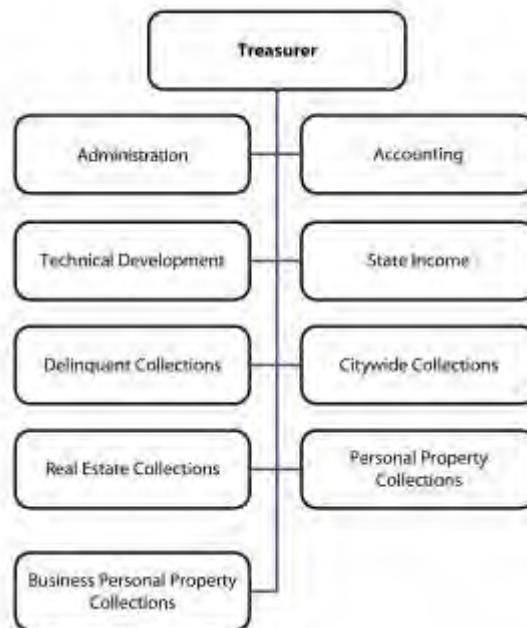
Mission

The City Treasurer's mission is to provide superior service to the taxpayers of the City of Norfolk in accordance with state and city code, in the following areas:

- Enforce the collection of all taxes, levies, license taxes, animal licenses, rents, fees, and all other revenues accruing to the city
- Collect and report certain state taxes and revenues
- Maintain records of all funds collected and deposited
- Provide professional and efficient service and assistance to the taxpayers and residents of the City of Norfolk

Overview

The City Treasurer, elected by the residents of Norfolk, is the custodian of all city funds. The City Treasurer mails statements and receives and processes payment for current and delinquent real estate taxes, personal property taxes, state income taxes, animal licenses, and various bills due to the city meeting all timing requirements for the orderly and timely payment of taxes. All funds are entered into accounting ledgers and are coordinated with the city administration and audited by the Commonwealth and city. The office was established in the Constitution of the Commonwealth of Virginia and the Charter of the City of Norfolk.



CITY TREASURER

Program: **City Treasurer**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|-----------------|------------|
| Remove one-time funds for replacement of check imagers | (12,000) | 0.0 |
| Technical adjustment to remove one-time funds provided in FY 2022 to replace check imagers. The imagers are needed to process checks received at the City Treasurer's counter. | | |
| Increase funds for maintenance of payment processing systems | 81,400 | 0.0 |
| Technical adjustment to provide funds for the annual maintenance of the batch payment processing system. Vendor updates to the system's software which will come at no cost to the city, will result in an increase in the annual maintenance cost. Funds are also provided to support the annual cost of the integrated receivables lockbox which was implemented during FY 2022 to streamline payment processing. Total cost will increase by \$81,400 from \$12,095 in FY 2022 to \$93,495 in FY 2023. | | |
| Adjust required contribution to Virginia Retirement System | 30,133 | 0.0 |
| Technical adjustment for required contribution to Virginia Retirement System (VRS) for Constitutional Offices. This action adjusts funds based on recent staffing and required contribution of 12.84 percent for FY 2023. | | |
| Align funds for electronic check processing with utilization | 24,000 | 0.0 |
| Technical adjustment to align the funds for automating electronic check processing to reflect utilization. During FY 2021, the City Treasurer's Office implemented the process. The annual cost based on current utilization exceeds the budgeted estimate. | | |
| Provide one-time funds to replace receipt printers | 18,000 | 0.0 |
| Technical adjustment to provide one-time funds to replace receipt printers to maintain current service levels. The receipt printers are required for processing payments at the City Treasurer's counter. | | |
| Support implementation of electronic billing | 1,000 | 0.0 |
| Technical adjustment to support implementation of electronic billing (e-billing). Funds will be used to promote participation in e-billing. Participation in e-billing reduces the city's cost of mailing paper notices and bills. | | |
| Increase funds for armored car service | 228 | 0.0 |
| Technical adjustment to provide funds for a three percent contractual increase for armored car services. Total cost will increase by \$228 from \$7,592 in FY 2022 to \$7,820 in FY 2023. | | |
| Update base program costs | 121,603 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 264,364 | 0.0 |

CITY TREASURER

Program: City Treasurer

Adopted Service Level Changes:

| | FY 2023 | FTE |
|--|---------------|------------|
| Enhance banking and treasury functions | 50,000 | 1.0 |
| Provide funds to add a Deputy II - TR position to improve the efficiency and security of the city's banking and treasury functions. The position would monitor daily payment files, projects, and accounts; analyze and maintain financial statements and schedules; prepare monthly reconciliations and financial statements by monitoring daily cash receipts, auditing cash balances, and preparing various reports and analyses as needed; and contribute to special projects. | | |
| Provide one-time funds to purchase scanners | 4,000 | 0.0 |
| Provide one-time funds to purchase additional desktop scanners. The Treasurer's Office is required to retain documents according to the state's retention schedule. Scanning documents would facilitate storage of documents and enable staff to quickly access documents. | | |
| Total | 54,000 | 1.0 |

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|------------------|------------------|
| Personnel Services | 2,221,645 | 2,423,308 |
| Materials, Supplies, and Repairs | 95,517 | 99,590 |
| Contractual Services | 309,566 | 416,194 |
| Equipment | 12,000 | 18,000 |
| Total | 2,638,728 | 2,957,092 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|-----------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Administrative Manager - TR | TRO 05 | \$62,553 | \$99,998 | 1.0 | 0.0 | 1.0 |
| Chief Deputy - TR | TRO 06 | \$72,299 | \$127,247 | 2.0 | 0.0 | 2.0 |
| City Treasurer - TR | TRO 07 | * | * | 1.0 | 0.0 | 1.0 |
| Deputy I - TR | TRO 01 | \$37,440 | \$59,904 | 10.0 | 0.0 | 10.0 |
| Deputy II - TR | TRO 02 | \$41,776 | \$72,854 | 9.0 | 1.0 | 10.0 |
| Deputy III - TR | TRO 03 | \$45,571 | \$82,507 | 2.0 | 0.0 | 2.0 |
| Deputy IV - TR | TRO 04 | \$58,623 | \$93,720 | 3.0 | 0.0 | 3.0 |
| Supervising Deputy-TR | TRO 04 | \$58,623 | \$93,720 | 3.0 | 0.0 | 3.0 |
| Total | | | | 31.0 | 1.0 | 32.0 |

*No salary range per compensation plan.

CLERK OF THE CIRCUIT COURT

Program: Clerk of the Circuit Court

Mission

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

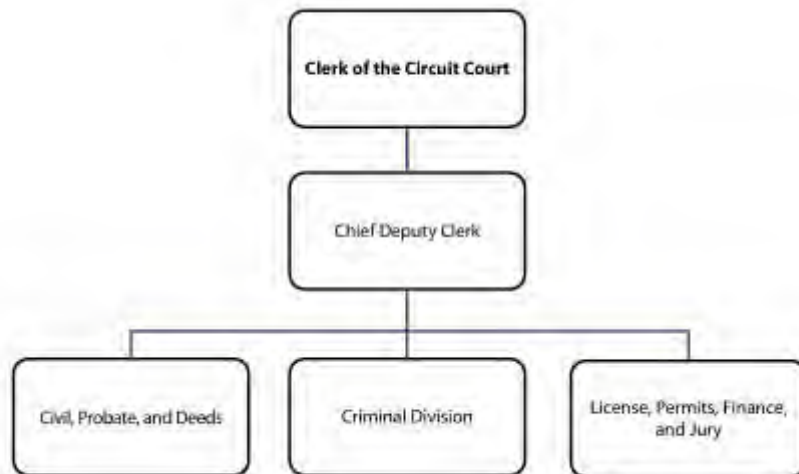
Overview

Executive Division: Includes the Clerk of Court, Chief Deputy Clerk, and Executive Assistant. Manages the daily operations of the Clerk's Office and oversees all personnel, policies, and procedures.

Civil, Probate, and Deeds Division: Handles disputes between individuals, groups or corporations where monetary damages are alleged; handles cases involving custody, divorce, adoptions, and property ownership; manages all estate and will transactions; meets with the public during times of extreme loss and/or hardship; records all transfers of land records, certificates of satisfaction and powers of attorney; and maintains the Land Record Indexing and the remote access systems.

Criminal Division: Handles all formal presentations, indictments, and information related to felony criminal offenses and appealed misdemeanors committed within the circuit.

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



CLERK OF THE CIRCUIT COURT

Program: **Clerk of the Circuit Court**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|----------------|------------|
| Adjust required contribution to Virginia Retirement System | 49,584 | 0.0 |
| Technical adjustment for required contribution to Virginia Retirement System (VRS) for Constitutional Offices. This action adjusts funds based on recent staffing and required contribution of 12.84 percent for FY 2023. | | |
| Update base program costs | 144,180 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 193,764 | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|------------------|------------------|
| Personnel Services | 2,813,766 | 3,007,530 |
| Materials, Supplies, and Repairs | 33,800 | 33,800 |
| Contractual Services | 282,971 | 282,971 |
| Total | 3,130,537 | 3,324,301 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|-------------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Administrative Assistant - CC | CCC 05 | \$40,974 | \$68,980 | 4.0 | 0.0 | 4.0 |
| Administrative Manager - CC | CCC 06 | \$58,623 | \$93,720 | 1.0 | 0.0 | 1.0 |
| Cashier - CC | CCC 02 | \$38,440 | \$61,504 | 2.0 | 0.0 | 2.0 |
| Chief Deputy Circuit Court | CCC 08 | \$72,299 | \$127,247 | 1.0 | 0.0 | 1.0 |
| Clerk of the Circuit Court | CCC 09 | * | * | 1.0 | 0.0 | 1.0 |
| Comptroller - CC | CCC 07 | \$62,553 | \$99,998 | 1.0 | 0.0 | 1.0 |
| Deputy Clerk I - CC | CCC 01 | \$37,440 | \$59,904 | 11.0 | 0.0 | 11.0 |
| Deputy Clerk II - CC | CCC 02 | \$38,440 | \$61,504 | 11.0 | 0.0 | 11.0 |
| Deputy Clerk III - CC | CCC 03 | \$39,440 | \$63,104 | 5.0 | 0.0 | 5.0 |
| In Court Clerk - CC | CCC 04 | \$40,974 | \$68,980 | 5.0 | 0.0 | 5.0 |
| Supervising Deputy Clerk - CC | CCC 06 | \$58,623 | \$93,720 | 4.0 | 0.0 | 4.0 |
| Total | | | | 46.0 | 0.0 | 46.0 |

COMMISSIONER OF THE REVENUE

Program: Commissioner of the Revenue

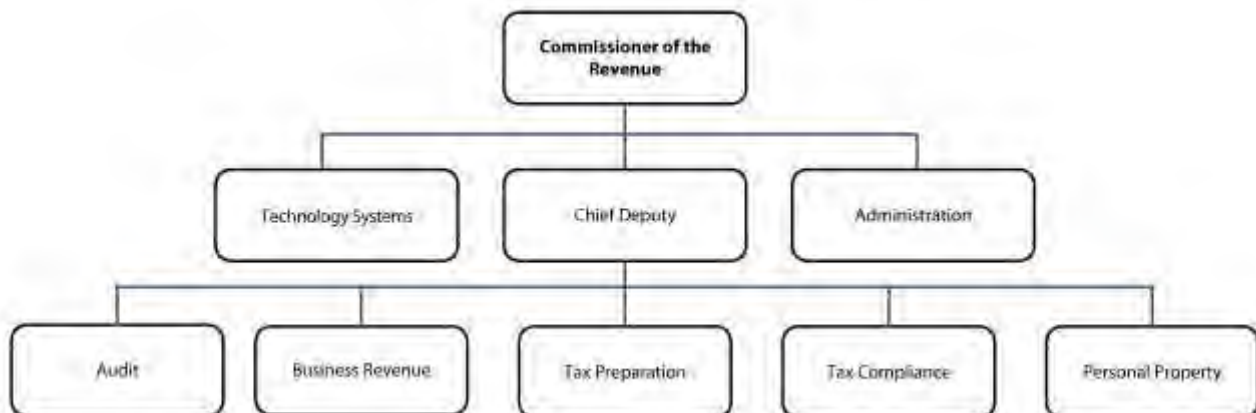
Mission

The Commissioner of the Revenue assesses various taxes pursuant to state and local law and strives to fairly and efficiently assist Norfolk residents and business owners in the following areas to aid in the continued economic growth of our city:

- Assessment of individual and business personal property
- Issuance and renewal of business licenses
- Administration of all fiduciary taxes
- Monitor payment of taxes to ensure compliance
- Assistance with filing and processing of Virginia (state) income tax returns
- Provide Virginia Department of Motor Vehicles (DMV) service as a DMV Select location
- Investigate potential delinquent accounts

Overview

The Commissioner of the Revenue is responsible for the equitable administration of local taxes with the exception of real estate taxes. The office assesses individual and business personal property taxes; issues business licenses; and assesses taxes on meals, lodging, cigarettes, admissions, and other special taxes. The office also provides services on behalf of the Virginia Department of Motor Vehicles through DMV Select. The office is organized into divisions to effectively address workload and customer issues. Administration and Technology Systems report directly to the Commissioner. The Personal Property, Business Revenue, Audit, Tax Preparation, and Tax Compliance sections report directly to the Chief Deputy Commissioner of the Revenue, who directly reports to the Commissioner.



COMMISSIONER OF THE REVENUE

Program: **Commissioner of the Revenue**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|----------------|------------|
| Adjust required contribution to Virginia Retirement System | 46,446 | 0.0 |
| Technical adjustment for required contribution to Virginia Retirement System (VRS) for Constitutional Offices. This action adjusts funds based on recent staffing and required contribution of 12.84 percent for FY 2023. | | |
| Update base program costs | 125,070 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 171,516 | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|------------------|------------------|
| Personnel Services | 2,979,789 | 3,151,011 |
| Materials, Supplies, and Repairs | 108,061 | 108,355 |
| Contractual Services | 93,681 | 93,681 |
| Equipment | 2,400 | 2,400 |
| Total | 3,183,931 | 3,355,447 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|------------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Administrative Manager - COR | COR 05 | \$62,553 | \$99,998 | 2.0 | 0.0 | 2.0 |
| Chief Deputy - COR | COR 06 | \$72,299 | \$127,247 | 1.0 | 0.0 | 1.0 |
| Commissioner of the Revenue | COR 07 | * | * | 1.0 | 0.0 | 1.0 |
| Deputy I - COR | COR 01 | \$37,440 | \$59,904 | 10.0 | 0.0 | 10.0 |
| Deputy II - COR | COR 02 | \$41,776 | \$72,854 | 9.0 | 0.0 | 9.0 |
| Deputy III - COR | COR 03 | \$49,904 | \$82,507 | 10.0 | 0.0 | 10.0 |
| Supervising Deputy - COR | COR 04 | \$58,623 | \$93,720 | 4.0 | 0.0 | 4.0 |
| Total | | | | 37.0 | 0.0 | 37.0 |

*No salary range per compensation plan.

COMMONWEALTH'S ATTORNEY

Program: Commonwealth's Attorney

Mission

The Norfolk Commonwealth's Attorney vigorously pursues justice on behalf of all who live, work, and play in the City of Norfolk and the Commonwealth of Virginia to enhance their safety and quality of life through the efficient, effective, and ethical prosecution of defendants and comprehensive representation of crime victims and witnesses.

Overview

The duties and responsibilities required by state law are led by the Commonwealth's Attorney and are supported by prosecutors, paralegals, legal secretaries, victim/witness advocates, and other professionals. The Commonwealth's Attorney utilizes a team approach for the organization. All staff are assigned to one of eight prosecution teams: Community Outreach and Engagement Team, Drug Team, Gang Team, General Prosecution Team, Juvenile Team, Domestic Violence/Juvenile Violent Crime Team, Special Crimes Team, and Violent Crime Team. The Victim/Witness Assistance Program employs advocates to serve as liaisons between prosecutors, victims, and witnesses in cases, to assist victims with compensation forms and referrals to community services, and to promote awareness of victims' rights in the community.



Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|----------------|------------|
| Adjust required contribution to Virginia Retirement System | 100,632 | 0.0 |
| Technical adjustment for required contribution to Virginia Retirement System (VRS) for Constitutional Offices. This action adjusts funds based on recent staffing and required contribution of 12.84 percent for FY 2023. | | |
| Update base program costs | 270,210 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 370,842 | 0.0 |

COMMONWEALTH'S ATTORNEY

Program: **Commonwealth's Attorney**

Adopted Service Level Changes:

| | FY 2023 | FTE |
|--|---------------|------------|
| Provide funds to enhance evidence cloud storage | 81,000 | 0.0 |
| Provide funds for an enhanced cloud-based evidence storage contract. The updated system would reduce the number of man hours required to manage body worn camera data, and would include a new feature that would allow citizens to share evidence directly and virtually with the police department and prosecutors office. | | |
| Total | 81,000 | 0.0 |

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|------------------|------------------|
| Personnel Services | 6,207,788 | 6,577,969 |
| Materials, Supplies, and Repairs | 74,404 | 75,065 |
| Contractual Services | 52,323 | 52,323 |
| Equipment | 41,789 | 122,789 |
| Total | 6,376,304 | 6,828,146 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|---------------------------------------|-----------|-----------|-----------|--------------------|---------------|--------------------|
| Administrative Assistant - CWA | CWA 03 | \$39,440 | \$63,104 | 1.0 | 0.0 | 1.0 |
| Assistant Commonwealth's Attorney I | CWA 09 | \$61,576 | \$97,906 | 10.0 | 0.0 | 10.0 |
| Assistant Commonwealth's Attorney II | CWA 10 | \$68,844 | \$109,459 | 9.0 | 0.0 | 9.0 |
| Assistant Commonwealth's Attorney III | CWA 11 | \$78,394 | \$124,646 | 9.0 | 0.0 | 9.0 |
| Chief Deputy Commonwealth's Attorney | CWA 13 | \$102,360 | \$162,753 | 1.0 | 0.0 | 1.0 |
| Commonwealth's Attorney | CWA 14 | * | * | 1.0 | 0.0 | 1.0 |
| Deputy Commonwealth's Attorney | CWA 12 | \$91,975 | \$146,241 | 6.0 | 0.0 | 6.0 |
| Director of Communications - CWA | CWA 08 | \$55,132 | \$88,210 | 1.0 | 0.0 | 1.0 |
| Executive Secretary/Assistant - CWA | CWA 07 | \$48,480 | \$77,494 | 2.0 | 0.0 | 2.0 |
| Legal Administrator - CWA | CWA 08 | \$55,132 | \$88,210 | 2.0 | 0.0 | 2.0 |
| Legal Assistant - CWA | CWA 06 | \$42,559 | \$68,033 | 1.0 | 0.0 | 1.0 |
| Legal Secretary I - CWA | CWA 02 | \$38,440 | \$61,504 | 7.0 | 0.0 | 7.0 |
| Legal Secretary II - CWA | CWA 04 | \$40,440 | \$64,704 | 5.0 | 0.0 | 5.0 |
| Paralegal - CWA | CWA 04 | \$40,440 | \$64,704 | 8.0 | 0.0 | 8.0 |
| Public Information Specialist II | 1 12 | \$46,583 | \$75,967 | 1.0 | 0.0 | 1.0 |
| Total | | | | 64.0 | 0.0 | 64.0 |

*No salary range per compensation plan.

SHERIFF AND JAIL

Program: Sheriff

Mission

The Norfolk Sheriff's Office is a value-driven organization committed to public safety, public service, and public trust. This includes providing an environment of life, health, safety, and security. The Norfolk Sheriff's Office core values are unconditional:

- Integrity in all things
- Respect at all times
- Duty without prejudice
- Pride without ego
- Team before self

Overview

The Norfolk Sheriff's Office is required by the Virginia Constitution to operate in three capacities: Maintain a safe and secure jail facility; Ensure public safety in the Norfolk court system; and Execute various types of civil processes. In addition, the Norfolk Sheriff's Office provides services and programs to incarcerated offenders with the intent to reduce recidivism. The office also provides timely notice to a person or legal entity of pending action in which they may be involved, including civil subpoenas and warrants, writs, and eviction notices. The Norfolk Sheriff's Office also provides residents with community and crime prevention programs.

Court Services: Court security is provided to all three Norfolk court systems. Sworn staff are responsible for transporting both juvenile and adult offenders with mental health issues from the jail, hospitals, and treatment centers to mental health hospitals and treatment facilities across the State. The office is responsible for inmate transports for the Court to and from other jurisdictions and the Virginia Department of Corrections.

Corrections: Corrections encompasses Institutional and Community Corrections.

- **Institutional Corrections:** Sworn and civilian staff man and operate the Norfolk Jail. The facility management team handles all maintenance issues, while the inmate management team handles medical and food for residents. Classification provides residents the rules and carefully places inmates in appropriate housing. The security threat unit is responsible for the safety of inmates and staff.
- **Community Corrections:** The Inmate Workforce and Work Release Programs provide an opportunity for qualified inmates to receive credit for fines and court costs, receive job training, earn early release credit, secure paid employment, and be considered for home electronic monitoring. These programs also help reduce jail overcrowding and introduce a work ethic to inmates. The Weekender Work Program allows inmates to provide community service during weekend days as an alternative to serving consecutive days in jail, allowing them to maintain gainful employment.

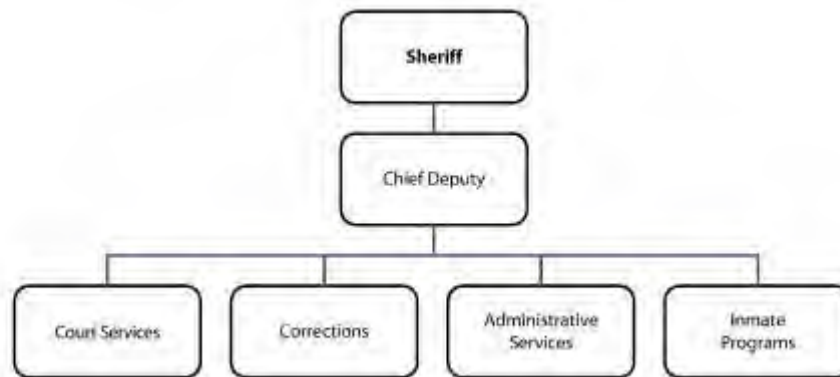
Administrative Services: Sworn and civilian staff responsible for training, grants, Local Inmate Data System (LIDS), information technology, finance, human resources, and community affairs work in the Administrative Services Division. Community affairs include programs and services offered for children and senior residents of Norfolk.

Inmate Programs: Our staff provides evidence-based programming such as re-entry programs, GED preparation, Thinking for Change, and cognitive drug treatment programs to try to reduce recidivism and provide an opportunity for inmates to become productive members of society.

SHERIFF AND JAIL

Program:

Sheriff



SHERIFF AND JAIL

Program: **Sheriff**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|--|------------------|--------------|
| Adjust funds for personnel actions | 1,850,000 | 0.0 |
| Technical adjustment to reflect transition of sworn Sheriff Deputies to the public safety pay plan. City Council authorized the additional funds as an amendment to the FY 2022 Operating Budget in August, 2021. | | |
| Increase funds for pharmacy and offsite care expenditures | 700,000 | 0.0 |
| Technical adjustment to support an increase of \$700,000 in medical services related to pharmacy and offsite care costs for inmates. The Sheriff's Office is retaining a greater number of inmates instead of sending the inmates to the Hampton Roads Regional Jail. The increase in inmates has resulted in additional medical responsibilities and costs. This action results in a total two year increase of support for medical costs by \$1,367,191. | | |
| Adjust required contribution to Virginia Retirement System | 636,857 | 0.0 |
| Technical adjustment for required contribution to Virginia Retirement System (VRS) for Constitutional Offices. This action adjusts funds based on recent staffing and required contribution of 12.84 percent for FY 2023. | | |
| Improve the public safety pay plan | 500,000 | 0.0 |
| Provide funds to support additional tenure-based step for sworn Sheriff Deputies with at least six years of service. In addition, Deputy Sheriffs with six years of service will be automatically promoted to Deputy Sheriff (Senior) rank. The Deputy Sheriff rank will be regraded from grade 2 to grade 3 in the public safety pay plan. | | |
| Eliminate six vacant city funded NSO positions | 0 | (6.0) |
| Technical adjustment to eliminate six vacant city funded sworn positions. This action helps support the structural changes to the public safety pay plan that result in tenure-based sworn employees receiving no less than a 7.5 percent salary increase in FY 2023. | | |
| Update base program costs | 1,217,817 | 2.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes adjust the composition of the Sheriff's Office based on career progression and the size of the recruit classes. Also included is the addition of two Clinical Mental Health Professionals. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 4,904,674 | (4.0) |

Adopted Service Level Changes:

| | FY 2023 | FTE |
|---|----------------|------------|
| Provide funds for medical staffing | 160,000 | 0.0 |
| Increase funds for medical staffing that support mental health services. The funds are for two positions that support mental health services for inmates located at the city jail. The city jail is retaining a greater number of inmates instead of sending the inmates to the Hampton Roads Regional Jail, resulting in a need for expanded mental health services. | | |
| Total | 160,000 | 0.0 |

SHERIFF AND JAIL

Program: **Sheriff**

Requested but Not Funded Service Level Changes:

| | FY 2023 | FTE |
|---|----------------|------------|
| Provide funding for a storage facility | 120,000 | 0.0 |
| Provide funds to support leasing a storage facility. The existing storage facility is being redeveloped and no longer viable. A storage facility is necessary to maintain operations for the Corrections Program and to warehouse items used to service the main jail facility. | | |
| Total | 120,000 | 0.0 |

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-------------------|-------------------|
| Personnel Services | 29,550,125 | 33,904,556 |
| Materials, Supplies, and Repairs | 6,386,958 | 7,051,201 |
| Contractual Services | 404,500 | 407,500 |
| Equipment | 485,193 | 528,193 |
| Total | 36,826,776 | 41,891,450 |

SHERIFF AND JAIL

Program: **Sheriff**

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|---|-----------|-----------|-----------|--------------------|---------------|--------------------|
| Assistant Inmate Classification Manager | SHC 11 | \$45,174 | \$71,810 | 1.0 | (1.0) | 0.0 |
| Assistant Procurement Specialist | SHC 09 | \$38,263 | \$60,824 | -1.0 | 1.0 | 0.0 |
| Assistant Procurement Specialist | SHC 09 | \$39,190 | \$62,704 | 4.0 | 0.0 | 4.0 |
| Clinical Mental Health Professional | SHC 13 | \$49,805 | \$79,171 | 0.0 | 2.0 | 2.0 |
| Corrections Director | SHC 16 | \$56,531 | \$89,866 | 1.0 | 0.0 | 1.0 |
| Deputy Sheriff | 5 03 | \$47,073 | \$71,415 | 166.0 | 0.0 | 166.0 |
| Deputy Sheriff (Captain) | 5 08 | \$83,085 | \$114,194 | 13.0 | (1.0) | 12.0 |
| Deputy Sheriff (Colonel) | 5 11 | \$113,071 | \$140,958 | 2.0 | 0.0 | 2.0 |
| Deputy Sheriff (Corporal) | 5 04 | \$52,105 | \$79,002 | 33.0 | (2.0) | 31.0 |
| Deputy Sheriff (Lieutenant Colonel) | 5 09 | \$93,487 | \$128,490 | 5.0 | (1.0) | 4.0 |
| Deputy Sheriff (Lieutenant) | 5 07 | \$67,674 | \$100,104 | 19.0 | 0.0 | 19.0 |
| Deputy Sheriff (Master) | 5 05 | \$56,377 | \$85,478 | 74.0 | (5.0) | 69.0 |
| Deputy Sheriff (Recruit) | 5 01 | \$43,260 | \$43,260 | 2.0 | 5.0 | 7.0 |
| Deputy Sheriff (Senior) | 5 04 | \$52,105 | \$79,002 | 47.0 | 0.0 | 47.0 |
| Deputy Sheriff (Sergeant) | 5 06 | \$57,591 | \$87,319 | 23.0 | (2.0) | 21.0 |
| Education Programs Specialist | SHC 10 | \$40,974 | \$65,134 | 3.0 | 0.0 | 3.0 |
| Executive Assistant - SC | SHC 10 | \$40,974 | \$65,134 | 2.0 | (1.0) | 1.0 |
| Facilities Manager - SC | SHC 16 | \$56,531 | \$89,866 | 1.0 | 0.0 | 1.0 |
| Fiscal Manager - SC | SHC 14 | \$52,294 | \$83,131 | 2.0 | 0.0 | 2.0 |
| HR Administrator - SC | SHC 16 | \$56,531 | \$89,866 | 1.0 | 0.0 | 1.0 |
| Information Technology Systems Director | SHC 17 | \$63,184 | \$101,008 | 1.0 | 0.0 | 1.0 |
| Inmate Classification Manager | SHC 13 | \$49,805 | \$79,171 | 0.0 | 3.0 | 3.0 |
| Inmate Classification Specialist | SHC 10 | \$40,974 | \$65,134 | 3.0 | 0.0 | 3.0 |
| Legal Counsel | SHC 15 | \$53,840 | \$85,592 | 1.0 | 0.0 | 1.0 |
| Library Assistant - SC | SHC 03 | \$36,965 | \$60,304 | 1.0 | 0.0 | 1.0 |
| Maintenance Mechanic - SC | SHC 04 | \$37,940 | \$60,704 | 1.0 | 0.0 | 1.0 |
| Microcomputer Systems Analyst - SC | SHC 08 | \$38,940 | \$62,304 | 2.0 | 0.0 | 2.0 |
| Network Engineer - SC | SHC 16 | \$56,531 | \$89,866 | 1.0 | 0.0 | 1.0 |
| Payroll & Benefits Coordinator | SHC 08 | \$38,940 | \$62,304 | 3.0 | 0.0 | 3.0 |
| Procurement Specialist - SC | SHC 10 | \$40,974 | \$65,134 | 4.0 | (1.0) | 3.0 |
| Property Technician - SC | SHC 04 | \$37,940 | \$60,704 | 3.0 | 0.0 | 3.0 |
| Public Affairs Officer | SHC 11 | \$45,174 | \$71,810 | 1.0 | 0.0 | 1.0 |
| Public Relations Assistant-SC | SHC 07 | \$38,690 | \$61,904 | 2.0 | 0.0 | 2.0 |
| Records Clerk | SHC 02 | \$26,412 | \$41,986 | 1.0 | (1.0) | 0.0 |
| Records Clerk | SHC 02 | \$33,529 | \$59,904 | 9.0 | 0.0 | 9.0 |
| Records Clerk II - SC | SHC 07 | \$38,690 | \$61,904 | 1.0 | 0.0 | 1.0 |
| Secretary I | SHC 03 | \$36,965 | \$60,304 | 1.0 | 0.0 | 1.0 |
| Secretary II | SHC 05 | \$38,190 | \$61,104 | 6.0 | 0.0 | 6.0 |

SHERIFF AND JAIL

Program: **Sheriff**

Full Time Equivalent (FTE) Summary

| | | | | FY 2022 | FTE | FY 2023 |
|--------------|-----------|---------|---------|--------------|--------------|--------------|
| | Pay Grade | Minimum | Maximum | Adopted | Change | Adopted |
| Sheriff | SHC 18 | * | * | 1.0 | 0.0 | 1.0 |
| Total | | | | 440.0 | (4.0) | 436.0 |

This page intentionally left blank

Judicial



This page intentionally left blank

CIRCUIT COURT JUDGES

Program: Circuit Court Judges

Mission

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

Overview

Circuit Court Judges ensure that all persons who appear before the court are provided with an independent, accessible, and responsible forum for the just resolution of disputes; the rule of law is preserved; and the rights and liberties guaranteed by the United States and Virginia constitutions are protected. Adopting problem solving court strategies in conjunction with other criminal justice system partners, the Circuit Court has established Mental Health Court, Drug Court, and Reentry Court dockets with veterans and co-occurring tracks. These are specialized dockets for the assessment and treatment of nonviolent offenders. A high volume of felony and civil cases are heard by the Circuit Court of Norfolk Judges, which makes the Fourth Circuit one of the largest and busiest courts in the Commonwealth of Virginia.

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|----------------|------------|
| Remove one-time funds for office equipment | (3,900) | 0.0 |
| Technical adjustment to remove one-time funds provided in FY 2022 for the replacement of office equipment. | | |
| Update base program costs | 32,091 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 28,191 | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

CIRCUIT COURT JUDGES

Program: **Circuit Court Judges**

Requested but Not Funded Service Level Changes:

| | FY 2023 | FTE |
|--|---------------|------------|
| Provide funds for additional Circuit Court office supplies | 10,000 | 0.0 |
| Provide funds for additional supplies including pens, legal pads, printer cartridges, tissues, markers, hand sanitizers and other office supplies as needed. This funding will also support food expenses for civil juries sequestered by a judge for deliberations, as well as for visiting judges and regional judges conferences. | | |
| Provide funds for Circuit Court Judge education and training | 10,000 | 0.0 |
| Provide funds for law library publications and other educational materials for judges, support judges' professional fees, and attendance of judicial conferences. Funds will support access to ongoing education, instruction, and guidance on social and legal cases such as bioethics, victim's rights, jail and prison overcrowding, pandemics and specialty dockets. | | |
| Provide funds to replace aging courthouse furniture | 10,000 | 0.0 |
| Provide funds to replace and repair aging Courthouse furniture, fixtures, and equipment to support safety and functionality for public use. | | |
| Provide funds to support specialized docket administration | 69,604 | 1.0 |
| Provide funds to support a permanent Programs Manager position for specialized docket administration. Specialized dockets include Mental Health Court, Reentry, and Veterans Track in addition to Drug Court. The Programs Manager supports the coordination of all specialty dockets. | | |
| Total | 99,604 | 1.0 |

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|-----------------------------------|-----------------|-----------------|
| Personnel Services | 789,069 | 821,160 |
| Materials, Supplies, and Repairs | 14,538 | 14,538 |
| Contractual Services | 8,012 | 8,012 |
| Equipment | 6,237 | 2,337 |
| Department Specific Appropriation | 78,500 | 78,500 |
| Total | 896,356 | 924,547 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|-----------------------------------|-----------|----------|-----------|-----------------|------------|-----------------|
| Legal Assistant | 1 13 | \$50,243 | \$81,924 | 1.0 | 0.0 | 1.0 |
| Legal Secretary II | 1 11 | \$42,870 | \$69,955 | 3.0 | 0.0 | 3.0 |
| Management Services Administrator | 1 18 | \$72,173 | \$117,688 | 1.0 | 0.0 | 1.0 |
| Total | | | | 5.0 | 0.0 | 5.0 |

GENERAL DISTRICT COURT

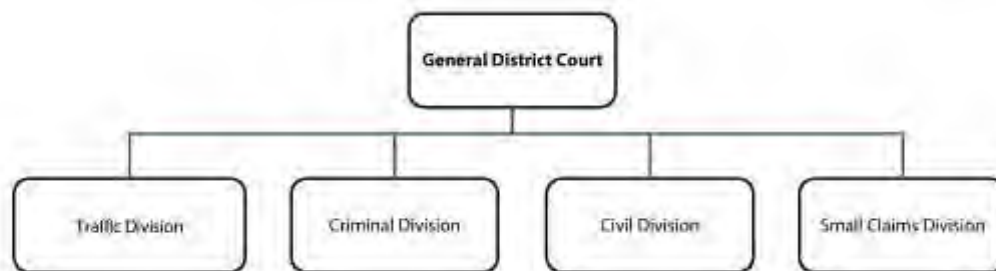
Program: General District Court

Mission

The General District Court adjudicates all matters within its purview concerning the residents of Norfolk, uniformly by judge and without regard to personal considerations, in an efficient and professional manner.

Overview

The Norfolk General District Court has four divisions: Criminal, Civil, Small Claims, and Traffic. Criminal Division: Implements state law and city ordinances (except traffic-related cases), holds preliminary hearings in felony cases, and conducts trials in misdemeanor cases and health and housing code violations. Mental health hearings are also heard under this division. Civil Division: Hears cases not exceeding \$25,000. Other cases include claims to specific personal property or any debt, fine or other money, damages for breach of contract, or for injury to a person. Small Claims Division: Hears civil cases in which the plaintiff is seeking a monetary judgment or personal property recovery claim up to \$5,000. Traffic Division: Processes motor vehicle related cases under state law and city ordinances; holds preliminary hearings in felony cases; and conducts trials for misdemeanors, traffic infractions, and parking violations.



Adjustments to Baseline Service Level Cost:

No adjustments to Baseline Service Level cost.

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Materials, Supplies, and Repairs | 33,751 | 33,751 |
| Contractual Services | 226,010 | 226,010 |
| Equipment | 1,000 | 1,000 |
| Total | 260,761 | 260,761 |

JUVENILE AND DOMESTIC RELATIONS COURT

Program: Juvenile and Domestic Relations Court

Mission

The mission of the Norfolk Juvenile and Domestic Relations Court is to administer justice with equality and integrity, to resolve matters before the court in a timely manner with highly trained and motivated staff, and to provide courteous and prompt service in a manner that inspires public trust and confidence.

Overview

The Juvenile and Domestic Relations District Court has exclusive jurisdiction over individuals under the age of eighteen; such cases are referred to as delinquency cases. The Juvenile and Domestic Relations District Court has jurisdiction of all misdemeanor offenses committed by one family or household member against another. The primary responsibilities of the Chief Judge of the Norfolk Juvenile and Domestic Relations Court include court administration, as well as presiding over cases set before the court.

Adjustments to Baseline Service Level Cost:

No adjustments to Baseline Service Level cost.

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Materials, Supplies, and Repairs | 30,074 | 30,074 |
| Contractual Services | 33,921 | 33,921 |
| Equipment | 17,838 | 17,838 |
| Total | 81,833 | 81,833 |

MAGISTRATE

Program: Magistrate

Mission

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

Overview

The Office of the Magistrate is open 24 hours a day, seven days a week. To remain accessible while providing the residents of Norfolk with quality and cost-efficient services, the Magistrate's Office currently maintains two locations. The primary office of the Magistrate is located in the Public Safety Building, with a secondary site located at the Norfolk Police Department's Operation Center on Virginia Beach Boulevard. The Magistrate's Office also maintains a video-conferencing system at the Norfolk Police Department's Second Precinct on North Military Highway, providing a convenient hearing location for residents and law-enforcement officers. Magistrates conduct judicial hearings, determining if probable cause exists for the issuance of felony and misdemeanor criminal warrants, search warrants, and mental health orders. Magistrates are also responsible for conducting bail determination hearings to determine what, if any, bond and conditions should be granted to an individual charged with a crime. Regardless of the situation, magistrates are always accessible to hear the complaints and concerns of the residents of Norfolk.



Adjustments to Baseline Service Level Cost:

No adjustments to Baseline Service Level cost.

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

MAGISTRATE

Program: **Magistrate**

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Personnel Services | 7,932 | 7,932 |
| Materials, Supplies, and Repairs | 2,224 | 2,224 |
| Contractual Services | 1,500 | 1,500 |
| Total | 11,656 | 11,656 |

NORFOLK JUVENILE COURT SERVICE UNIT

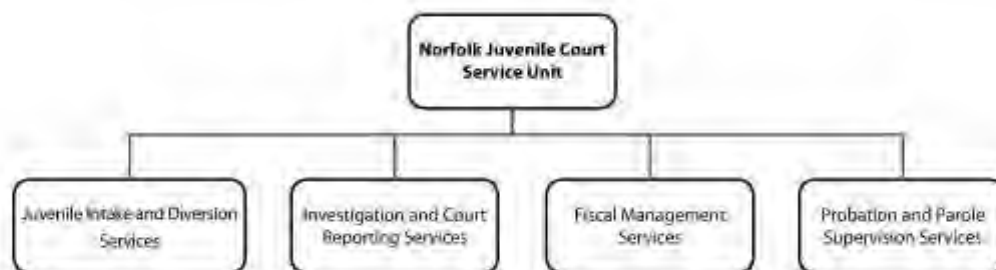
Program: Norfolk Juvenile Court

Mission

The mission of the Department of Juvenile Justice (DJJ) is to protect the public by preparing court involved youth to be successful residents. Norfolk Juvenile Court Service Unit's mission, which expands upon the DJJ mission, is to protect the public through a balanced approach of accountability and comprehensive services that prevent and reduce delinquency through partnerships with families, schools, communities, law enforcement, and others while providing opportunities for delinquent youth to become responsible and productive residents.

Overview

The Norfolk Juvenile Court Service Unit is the local community programs entity within the Virginia DJJ. The community programs section of the Division of Operations is responsible for providing a continuum of community-based services to juvenile offenders and their families. The department is also responsible for developing and implementing a continuum of services that respond to the unique needs of the city's juvenile justice community. The Norfolk Juvenile Court Service Unit provides juvenile intake, diversion, investigations and court reports, and probation and parole supervision. In addition to its own array of services, the Norfolk Juvenile Court Service Unit actively collaborates with and makes referrals to state and local agencies, as well as private sector service providers.



Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|--|--------------|------------|
| Increase funds for JANAF and Little Creek leases | 2,124 | 0.0 |
| Technical adjustment to increase funds for rent at JANAF and Little Creek facilities based on the existing lease agreements. The existing leases for office space at Little Creek and JANAF locations call for a two and three percent escalation each year, respectively. Total costs will increase by \$2,124 from \$123,973 in FY 2022 to \$126,097 in FY 2023. | | |
| Total | 2,124 | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

NORFOLK JUVENILE COURT SERVICE UNIT

Program: **Norfolk Juvenile Court**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Materials, Supplies, and Repairs | 8,355 | 8,355 |
| Contractual Services | 157,177 | 159,301 |
| Equipment | 373 | 373 |
| Total | 165,905 | 168,029 |

Elections



This page intentionally left blank

ELECTIONS

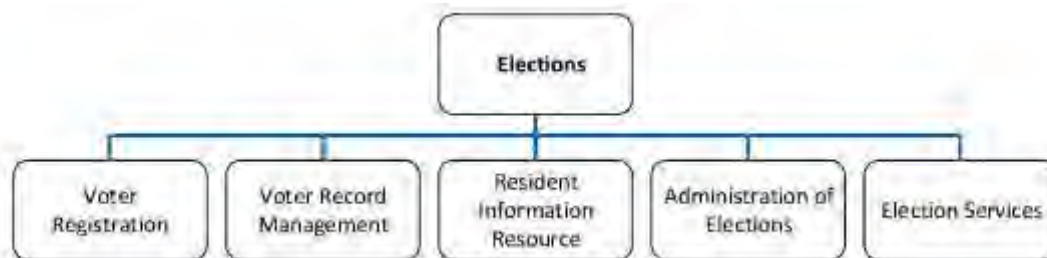
Program: Elections

Mission

The Office of Elections is responsible for protecting the integrity of the electoral process in the City of Norfolk through the maintenance of accurate voter records and the efficient administration of elections in accordance with state and federal election laws. The office is committed to being an information resource for the city and residents of Norfolk regarding elected officials, voter registration, and election services.

Overview

The Office of Elections provides voter registration services, maintains the records of over 129,000 registered voters, coordinates voter registration activities and voter education programs, supervises over 1,000 Officers of Election, oversees candidate filing procedures, and audits campaign finance reports. Additionally, the office administers general, primary, special elections, and recounts on behalf of the Norfolk Electoral Board.



Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|-----------------|------------|
| Remove one-time funds for voting ballots | (25,000) | 0.0 |
| Technical adjustment to remove the one-time funds provided in FY 2022 for voting ballots. Three elections occurred during FY 2022, and two elections are planned for FY 2023. | | |
| Provide funds for voting equipment contractual increases | 617 | 0.0 |
| Technical adjustment to provide funds for contractual increases in maintenance of voting machines and pollbooks. Total costs will increase by \$617 from \$15,432 in FY 2022 to \$16,049 in FY 2023. | | |
| Update base program costs | 33,162 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 8,779 | 0.0 |

ELECTIONS

Program: **Elections**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|------------------|------------------|
| Personnel Services | 539,934 | 573,096 |
| Materials, Supplies, and Repairs | 76,305 | 76,305 |
| Contractual Services | 406,703 | 382,320 |
| Total | 1,022,942 | 1,031,721 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|--|-----------|----------|-----------|--------------------|---------------|--------------------|
| Deputy Registrar / Elections Administrator | 1 15 | \$59,164 | \$96,734 | 1.0 | 0.0 | 1.0 |
| Director of Elections | 1 22 | \$89,372 | \$150,294 | 1.0 | 0.0 | 1.0 |
| Election Assistant I | 1 05 | \$37,440 | \$61,027 | 1.0 | 0.0 | 1.0 |
| Election Assistant II | 1 06 | \$37,690 | \$61,435 | 1.0 | 0.0 | 1.0 |
| Election Assistant III | 1 07 | \$37,940 | \$61,842 | 1.0 | 0.0 | 1.0 |
| Election Assistant IV | 1 09 | \$38,440 | \$62,657 | 1.0 | 0.0 | 1.0 |
| Total | | | | 6.0 | 0.0 | 6.0 |

General Management



This page intentionally left blank

FINANCE

Expenditure Summary

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Adopted | FY 2023 Adopted |
|-----------------------------------|------------------|------------------|------------------|------------------|
| Personnel Services | 5,042,981 | 5,146,893 | 5,662,935 | 6,279,932 |
| Materials, Supplies, and Repairs | 74,860 | 43,579 | 116,514 | 124,088 |
| Contractual Services | 678,189 | 894,639 | 930,094 | 934,315 |
| Equipment | 5,719 | 948 | 1,600 | 1,600 |
| Department Specific Appropriation | 0 | 0 | 156,000 | 156,000 |
| Total | 5,801,750 | 6,086,059 | 6,867,143 | 7,495,935 |

| <u>Program Name</u> | <u>Service Objective</u> | <u>Service Level Classification</u> | <u>FY 2023 Adopted</u> | |
|---|-------------------------------------|-------------------------------------|------------------------|-------------|
| | | | <u>Dollars</u> | <u>FTEs</u> |
| Leadership and Support | Efficient and responsive government | Does Not Meet Demand | 1,037,365 | 7.0 |
| Accounts Payable | Efficient and responsive government | Meets Demand - Maintains | 532,436 | 6.0 |
| Accounts Receivable | Efficient and responsive government | Meets Demand - Maintains | 1,026,461 | 6.0 |
| Business and Financial Reporting Management | Efficient and responsive government | Meets Demand - Maintains | 1,650,240 | 14.0 |
| Debt and Cash Management | Efficient and responsive government | Meets Demand - Maintains | 476,075 | 4.0 |
| Payroll | Efficient and responsive government | Meets Demand - Maintains | 666,103 | 7.0 |
| Purchasing | Efficient and responsive government | Does Not Meet Demand | 1,020,595 | 10.0 |
| Retirement | Efficient and responsive government | Meets Demand - Maintains | 857,301 | 9.0 |
| Risk Management | Efficient and responsive government | Meets Demand - Maintains | 229,359 | 2.0 |
| Total | | | 7,495,935 | 65.0 |
| Total FY 2022 Adopted | | | 6,867,143 | 55.0 |
| Change from FY 2022 Adopted | | | 628,792 | 10.0 |

FINANCE

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|---------------|------------|
| Update base program costs | 22,720 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 22,720 | 0.0 |

Adopted Service Level Changes:

| | FY 2023 | FTE |
|--|---------------|------------|
| Provide funds for a Senior Fiscal Systems Manager | 68,868 | 1.0 |
| Provide funds for a Fiscal Systems Manager position which will provide technical support for the central financial system. The primary responsibility of this position will be to manage the upcoming financial management system upgrades, provide training and technical support, and to enhance overall efficiency of the software. | | |
| Total | 68,868 | 1.0 |

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|------------------|
| Personnel Services | 886,341 | 977,929 |
| Materials, Supplies, and Repairs | 3,980 | 3,980 |
| Contractual Services | 54,956 | 54,956 |
| Equipment | 500 | 500 |
| Total | 945,777 | 1,037,365 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|------------------------------|-----------|----------|-----------|-----------------|------------|-----------------|
| Assistant Director | 1 21 | \$85,059 | \$141,549 | 2.0 | 0.0 | 2.0 |
| Director of Finance | 1 24 | \$99,446 | \$170,515 | 1.0 | 0.0 | 1.0 |
| Executive Assistant | 1 12 | \$46,583 | \$75,967 | 1.0 | 0.0 | 1.0 |
| Financial Operations Manager | 1 15 | \$59,164 | \$96,734 | 1.0 | 0.0 | 1.0 |
| Fiscal Systems Manager | 1 16 | \$63,193 | \$103,030 | 1.0 | 1.0 | 2.0 |
| Total | | | | 6.0 | 1.0 | 7.0 |

FINANCE

Program: **Accounts Payable**

The Accounts Payable program prints and distributes checks on a scheduled, unscheduled, and off-cycle basis. The program administers the Electronic Funds Transfer (EFT) program, coordinates the set up and conversion of vendors from check payments to Automated Clearing House (ACH), initiates wire payments, handles the collection and processing of monies, and ensures the proper security of monies from billing and recovery. This program also administers the city's purchase card program, conducts internal reviews and other anti-fraud activity, and responds to finance-related Freedom of Information Act requests.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Strives to ensure all processed payments are disbursed in a timely and accurate manner, recorded appropriately in the city's financial system, and ensure that 1099 Reporting and Unclaimed Property submissions are correct and completed before the respective deadlines.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|--|----------------|----------------|--------------------|-----------------|--------|
| Percent of payments processed electronically | 29 | N/A | 3 | 30 | 30 |

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|---------------|------------|
| Update base program costs | 17,573 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 17,573 | 0.0 |

FINANCE

Program: **Accounts Payable**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Personnel Services | 481,168 | 498,741 |
| Materials, Supplies, and Repairs | 31,995 | 31,995 |
| Contractual Services | 1,700 | 1,700 |
| Total | 514,863 | 532,436 |

Full Time Equivalent (FTE) Summary

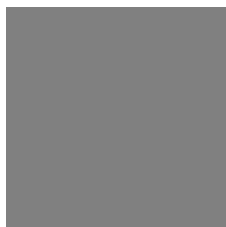
| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|--------------------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Accounts Payable Manager | 1 18 | \$72,173 | \$117,688 | 1.0 | 0.0 | 1.0 |
| Senior Accountant II (Finance only) | 1 13 | \$50,243 | \$81,924 | 4.0 | 0.0 | 4.0 |
| Senior Accountant III (Finance only) | 1 14 | \$54,652 | \$90,395 | 1.0 | 0.0 | 1.0 |
| Total | | | | 6.0 | 0.0 | 6.0 |

FINANCE

Program: **Accounts Receivable**

The Accounts Receivable program conducts departmental outreach and collaboration to share information, automate processes, and develop innovative solutions to maximize revenue recovery. They provide follow-up billing and recovery for false alarm infractions, library fines/fees, red light camera infractions, and ambulance services. This program also represents the city in court to secure judgements, file liens, and execute garnishments.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Manage third party billing vendors for the timely recovery of current revenues owed to the city and assists multiple departments in the billing and collection of delinquent debts owed to the city to maximize revenue recovery.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|---|-------------------|-------------------|-----------------------|--------------------|--------|
| Percent of accounts receiving state tax refunds | N/A | N/A | N/A | 100 | 100 |
| Percent of collection for delinquent accounts | N/A | N/A | N/A | 100 | 100 |

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|----------------|------------|
| Update base program costs | (2,805) | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | (2,805) | 0.0 |

FINANCE

Program: **Accounts Receivable**

Adopted Service Level Changes:

| | FY 2023 | FTE |
|--|----------|------------|
| Provide funds for a Senior Collection Coordinator | 0 | 1.0 |
| Provide funds to add a Senior Collection Coordinator position for the expansion of the Photosafe program. This program is authorized to expand to include school zones and designated work zones. The projected increase in revenue will be used to support this position. Until revenues are sufficient to cover the costs of this position, it will go unfilled. This position will help to oversee collections for paramedic billing and the Photosafe program, and help to maximize revenue resulting from the implementation of an online payment solution. | | |
| Total | 0 | 1.0 |

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|------------------|------------------|
| Personnel Services | 407,761 | 404,956 |
| Materials, Supplies, and Repairs | 37,125 | 37,125 |
| Contractual Services | 584,380 | 584,380 |
| Total | 1,029,266 | 1,026,461 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|-----------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Accounting Technician III | 1 08 | \$38,190 | \$62,250 | 1.0 | 0.0 | 1.0 |
| Accounts Receivable Manager | 1 18 | \$72,173 | \$117,688 | 1.0 | 0.0 | 1.0 |
| Collection Coordinator | 1 11 | \$42,870 | \$69,955 | 3.0 | 0.0 | 3.0 |
| Customer Service Supervisor | 1 13 | \$50,243 | \$81,924 | 0.0 | 1.0 | 1.0 |
| Total | | | | 5.0 | 1.0 | 6.0 |

FINANCE

Program: Business and Financial Reporting Management

The Business and Financial Reporting Management program prepares, reviews, and approves all citywide financial transactions, ensuring that they are appropriate, sufficiently documented, and accurately reflect the financial activities of the city. This program ensures that the city complies with federal, state, local laws and regulations, granting agency requirements, prepares external and internal financial reports, and facilitates the city's financial and compliance audits. The program also seeks to ensure the integrity of the city's financial information and maintain sound internal controls by preparing and maintaining accurate accounting records, allowing departments to invoice vendors for outstanding bills and to process payments for goods and services and contractual agreements, allowing recovery of outstanding receivables, providing timely and accurate financial reports in the city's financial system. This program also manages Freedom of Information Act (FOIA) requests regarding payments and historical financial information.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide accurate, timely and transparent financial reporting and provides value-added business process recommendations, improvements, and effective consulting and technical assistance to financial operations.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|---|-------------------|-------------------|-----------------------|--------------------|--------|
| Government Financial Officers Association certificate awarded | Yes | Yes | Yes | Yes | Yes |

FINANCE

Program: **Business and Financial Reporting Management**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|---------------|------------|
| Increase funds for external audit contract | 4,221 | 0.0 |
| Technical adjustment to increase funds for the city's external audit contract. The contract provides services for an annual financial audit as required by Virginia law. Costs will increase by \$4,221 from \$168,852 in FY 2022 to \$173,073 in FY 2023. | | |
| Update base program costs | 34,053 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 38,274 | 0.0 |

Adopted Service Level Changes:

| | FY 2023 | FTE |
|---|---------------|------------|
| Provide funds to enhance grant management | 64,523 | 2.0 |
| Provide funds to support two Accountant IV positions in the Business and Financial Reporting Management program. These positions will manage office financials, as well as assist with administering grant reporting, tracking and compliance of the upcoming United States Army Corps of Engineers Downtown Norfolk Floodwall expansion project. | | |
| Total | 64,523 | 2.0 |

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|------------------|------------------|
| Personnel Services | 1,364,863 | 1,455,865 |
| Materials, Supplies, and Repairs | 6,688 | 14,262 |
| Contractual Services | 174,792 | 179,013 |
| Equipment | 1,100 | 1,100 |
| Total | 1,547,443 | 1,650,240 |

FINANCE

Program: **Business and Financial Reporting Management**

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|--------------------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Accountant IV | 1 14 | \$54,652 | \$90,395 | 0.0 | 2.0 | 2.0 |
| Accounting Manager, Senior | 1 18 | \$72,173 | \$117,688 | 1.0 | 0.0 | 1.0 |
| Bureau Manager | 1 18 | \$72,173 | \$117,688 | 1.0 | 0.0 | 1.0 |
| City Controller | 1 20 | \$81,443 | \$132,805 | 1.0 | 0.0 | 1.0 |
| Management Analyst III | 1 14 | \$54,652 | \$90,395 | 1.0 | 0.0 | 1.0 |
| Senior Accountant I (Finance only) | 1 12 | \$46,583 | \$75,967 | 1.0 | 0.0 | 1.0 |
| Senior Accountant III (Finance only) | 1 14 | \$54,652 | \$90,395 | 1.0 | 0.0 | 1.0 |
| Senior Accountant IV (Finance only) | 1 16 | \$63,193 | \$103,030 | 4.0 | 0.0 | 4.0 |
| Senior Accountant V (Finance only) | 1 18 | \$72,173 | \$117,688 | 2.0 | 0.0 | 2.0 |
| Total | | | | 12.0 | 2.0 | 14.0 |

FINANCE

Program: Debt and Cash Management

The Debt and Cash Management program manages the debt and cash investments for the city. The debt management portion ensures full and timely payment of principal and interest on outstanding debt and administers all transactions related to compliance with federal rules and regulations. This program also manages the issuance of the city's debt and debt-related instruments. The cash investment portion of this program is responsible for co-managing the city's banking relationships and managing daily cash and investment balances to ensure sufficient liquidity to meet the city's expenditure obligations.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Ensures long-term financial stability and health, protects the city's financial integrity and credibility, and strives for continued excellence.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|---|----------------|----------------|--------------------|-----------------|--------|
| Change in General Obligation rating from previous year | Yes | No | No | No | No |
| Maintain compliance with Virginia statutes and the city's investment policy | Yes | Yes | Yes | Yes | Yes |

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|--------------|------------|
| Update base program costs | 9,135 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 9,135 | 0.0 |

FINANCE

Program: **Debt and Cash Management**

Adopted Service Level Changes:

| | FY 2023 | FTE |
|--|---------------|------------|
| Provide funds for a Senior Cash and Investment Analyst | 58,396 | 1.0 |
| Provide funds to add a Senior Cash and Investment Analyst position within the Debt and Cash Management program. This position will be responsible for managing the city's cash and investments for safety, liquidity, and to maximize interest earnings. | | |
| Total | 58,396 | 1.0 |

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|-----------------------------------|-----------------|-----------------|
| Personnel Services | 251,544 | 319,075 |
| Materials, Supplies, and Repairs | 1,000 | 1,000 |
| Department Specific Appropriation | 156,000 | 156,000 |
| Total | 408,544 | 476,075 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|--------------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Cash & Investments Analyst, Sr | 1 14 | \$54,652 | \$90,395 | 0.0 | 1.0 | 1.0 |
| Debt Management Specialist I | 1 14 | \$54,652 | \$90,395 | 1.0 | 0.0 | 1.0 |
| Debt Management Specialist II | 1 15 | \$59,164 | \$96,734 | 1.0 | 0.0 | 1.0 |
| Debt Manager | 1 18 | \$72,173 | \$117,688 | 1.0 | 0.0 | 1.0 |
| Total | | | | 3.0 | 1.0 | 4.0 |

FINANCE

Program: Payroll

The Payroll program is responsible for accurate and timely processing and managing of the biweekly payroll for all city employees. Payroll administration includes the coordination of system input data, system reconciliation and maintenance, the monitoring of time entries including the filing of payroll tax forms, and the production of financial entries and payments to employee funded transactions from payroll deductions. This program also ensures compliance with wage garnishment orders.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Pay all employees accurately and timely while ensuring the appropriate information is filed timely with state and federal governments.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|--|-------------------|-------------------|-----------------------|--------------------|--------|
| Percent of bi-weekly payroll processed and payments made on time | 100 | 100 | 100 | 100 | 100 |

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|--|----------------|------------|
| Update base program costs | 103,237 | 1.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include the addition of a Payroll Specialist position. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 103,237 | 1.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

FINANCE

Program: **Payroll**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Personnel Services | 552,866 | 656,103 |
| Materials, Supplies, and Repairs | 9,000 | 9,000 |
| Contractual Services | 1,000 | 1,000 |
| Total | 562,866 | 666,103 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|-----------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Payroll Administrator | 1 14 | \$54,652 | \$90,395 | 2.0 | 0.0 | 2.0 |
| Payroll Manager | 1 17 | \$67,512 | \$110,179 | 1.0 | 0.0 | 1.0 |
| Payroll Specialist | 1 11 | \$42,870 | \$69,955 | 3.0 | 1.0 | 4.0 |
| Total | | | | 6.0 | 1.0 | 7.0 |

FINANCE

Program: **Purchasing**

The Purchasing program procures goods and services for city departments, ensures maximum competition so that the best value is provided, and also manages vendor contracts for compliance. Procurement provides strategic contribution and guidance for cost management, supplier performance, and source identification and development. Additionally, this program is responsible for the transfer and redistribution of surplus city property and manages Freedom of Information Act requests regarding procurement.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Develops programs and procedures to provide for the timely delivery of needed goods and services across the city while maximizing diversity, inclusion, value, transparency, and fairness in the procurement process. The program also strives to dispose of surplus property in a fair and equitable manner while seeking to maximize recovered value and minimize the impact of storage of surplus items.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|---|----------------|----------------|--------------------|-----------------|--------|
| Percent of procurements completed on time | N/A | N/A | N/A | 75 | 95 |

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|-----------------|------------|
| Update base program costs | (25,608) | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | (25,608) | 0.0 |

FINANCE

Program: **Purchasing**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

| | FY 2023 | FTE |
|--|---------------|------------|
| Provide funds for a Procurement Specialist | 63,216 | 1.0 |
| Provide funds to add a Procurement Specialist III to manage an anticipated increase in procurement requests for goods and services that will occur as a result of an influx of federal dollars. This position will also help to address a growing backlog of procurement requests while ensuring compliance with city, state, and federal purchasing requirements. | | |
| Total | 63,216 | 1.0 |

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|------------------|------------------|
| Personnel Services | 1,030,803 | 1,005,195 |
| Materials, Supplies, and Repairs | 5,700 | 5,700 |
| Contractual Services | 9,700 | 9,700 |
| Total | 1,046,203 | 1,020,595 |

Full Time Equivalent (FTE) Summary

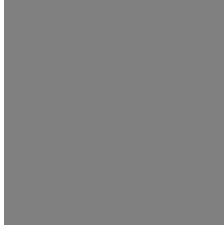
| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|-----------------------------|-----------|----------|-----------|-----------------|------------|-----------------|
| Administrative Assistant II | 1 10 | \$39,226 | \$63,938 | 1.0 | 0.0 | 1.0 |
| Chief Procurement Officer | 1 21 | \$85,059 | \$141,549 | 1.0 | 0.0 | 1.0 |
| Procurement Specialist II | 1 13 | \$50,243 | \$81,924 | 4.0 | 0.0 | 4.0 |
| Procurement Specialist III | 1 15 | \$59,164 | \$96,734 | 3.0 | 0.0 | 3.0 |
| Purchasing Agent | 1 19 | \$76,620 | \$124,607 | 1.0 | 0.0 | 1.0 |
| Total | | | | 10.0 | 0.0 | 10.0 |

FINANCE

Program: Retirement

The Retirement program provides timely and accurate retirement allowance and refund of contribution payments to retirement system membership, administers retirement benefits, provides pre-retirement education, and prepares the retirement systems internal and external financial reports.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Strives to ensure customers' (e.g., active employees and retirees) needs are being addressed within a timely manner while protecting the financial integrity of the Norfolk Employees' Retirement System.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|--|-------------------|-------------------|-----------------------|--------------------|--------|
| Percent of retirement payroll processed and payments made by month's end | 100 | 100 | 100 | 100 | 100 |

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|--|----------------|------------|
| Update base program costs | 141,028 | 2.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include the addition of two Retirement Benefits Specialist II positions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 141,028 | 2.0 |

FINANCE

Program: **Retirement**

Adopted Service Level Changes:

| | FY 2023 | FTE |
|--|----------------|------------|
| Provide funds for Retirement program staffing | 114,332 | 2.0 |
| Provide funds for a Management Analyst II and Management Analyst III position in the Retirement program to support an anticipated increase in workload as the city transitions from the Norfolk Employee Retirement System (NERS) to the Virginia Retirement System (VRS). | | |
| Total | 114,332 | 2.0 |

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Personnel Services | 478,849 | 734,209 |
| Materials, Supplies, and Repairs | 20,026 | 20,026 |
| Contractual Services | 103,066 | 103,066 |
| Total | 601,941 | 857,301 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|--|-----------|----------|-----------|--------------------|---------------|--------------------|
| Accountant IV | 1 14 | \$54,652 | \$90,395 | 1.0 | 0.0 | 1.0 |
| Bureau Manager | 1 18 | \$72,173 | \$117,688 | 1.0 | 0.0 | 1.0 |
| Employee Relations Analyst I | 1 13 | \$50,243 | \$81,924 | 1.0 | 0.0 | 1.0 |
| Management Analyst II | 1 13 | \$50,243 | \$81,924 | 0.0 | 1.0 | 1.0 |
| Management Analyst III | 1 14 | \$54,652 | \$90,395 | 0.0 | 1.0 | 1.0 |
| Retirement Benefits Administrator | 1 15 | \$59,164 | \$96,734 | 1.0 | 0.0 | 1.0 |
| Retirement Benefits Specialist II (Finance only) | 1 11 | \$42,870 | \$69,955 | 1.0 | 2.0 | 3.0 |
| Total | | | | 5.0 | 4.0 | 9.0 |

FINANCE

Program: Risk Management

The Risk Management program resolves or mitigates issues that adversely affect ongoing service-delivery capabilities and financial stability. Activities include coordination with city, state, and federal agencies to facilitate intergovernmental financial assistance programs associated with natural disasters and other catastrophic events. This program also mitigates risk by promoting safe working environments via analysis and recommended practices.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Implements a proactive, comprehensive strategic plan to identify, analyze, control, treat and manage risks and opportunities associated with the city's daily operations.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|-------------------------------|----------------|----------------|--------------------|-----------------|--------|
| Percent of contracts reviewed | N/A | N/A | N/A | 100 | 100 |

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|---------------|------------|
| Update base program costs | 19,119 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 19,119 | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

FINANCE

Program: **Risk Management**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Personnel Services | 208,740 | 227,859 |
| Materials, Supplies, and Repairs | 1,000 | 1,000 |
| Contractual Services | 500 | 500 |
| Total | 210,240 | 229,359 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|--------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Risk Analyst | 1 14 | \$54,652 | \$90,395 | 1.0 | 0.0 | 1.0 |
| Risk Manager | 1 16 | \$63,193 | \$103,030 | 1.0 | 0.0 | 1.0 |
| Total | | | | 2.0 | 0.0 | 2.0 |

GENERAL SERVICES

Expenditure Summary

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Adopted | FY 2023 Adopted |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 7,313,459 | 7,080,075 | 8,238,980 | 8,413,809 |
| Materials, Supplies, and Repairs | 7,339,404 | 7,864,238 | 8,469,996 | 9,894,606 |
| Contractual Services | 9,204,479 | 9,510,893 | 9,420,369 | 10,112,185 |
| Equipment | 38,939 | 186,729 | 54,052 | 53,552 |
| Department Specific Appropriation | 10,120 | 128,059 | 78,000 | 0 |
| Total | 23,906,401 | 24,769,993 | 26,261,397 | 28,474,152 |

| <u>Program Name</u> | <u>Service Objective</u> | <u>Service Level Classification</u> | <u>FY 2023 Adopted</u> | |
|--------------------------------------|---|-------------------------------------|------------------------|--------------|
| | | | <u>Dollars</u> | <u>FTEs</u> |
| Director's Office | Efficient and responsive government | Meets Demand - Maintains | 534,627 | 3.0 |
| Administrative Support | Efficient and responsive government | Does Not Meet Demand | 751,473 | 8.0 |
| Animal Health and Welfare | Community support and well-being | Does Not Meet Demand | 1,696,712 | 23.4 |
| Citywide Utilities | Infrastructure and Connectivity | Meets Demand - Maintains | 7,860,225 | 0.0 |
| Custodial Services | Infrastructure and Connectivity | Meets Demand - Maintains | 2,842,935 | 0.0 |
| Environmental Sustainability | Resilient Norfolk | Does Not Meet Demand | 244,375 | 3.0 |
| Facility Maintenance and Repair | Infrastructure and Connectivity | Does Not Meet Demand | 10,015,523 | 88.0 |
| Printshop and Mailroom Services | Infrastructure and Connectivity | Meets Demand - Maintains | 780,852 | 0.0 |
| Real Estate Services | Economic opportunity for residents and businesses | Meets Demand - Maintains | 0 | 0.0 |
| Relocation and Renovation Services | Infrastructure and Connectivity | Meets Demand - Maintains | 307,298 | 1.0 |
| Security Services | Safe engaged and informed community | Meets Demand - Maintains | 2,027,389 | 0.0 |
| Small Repair and Improvement Program | Infrastructure and Connectivity | Meets Demand - Maintains | 1,412,743 | 1.0 |
| Total | | | 28,474,152 | 127.4 |
| Total FY 2022 Adopted | | | 26,261,397 | 128.4 |
| Change from FY 2022 Adopted | | | 2,212,755 | (1.0) |

GENERAL SERVICES

Program: **Director's Office**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|---------------|------------|
| Update base program costs | 69,741 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 69,741 | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Personnel Services | 452,765 | 522,469 |
| Materials, Supplies, and Repairs | 5,058 | 5,095 |
| Contractual Services | 7,063 | 7,063 |
| Total | 464,886 | 534,627 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|------------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Assistant Director | 1 21 | \$85,059 | \$141,549 | 2.0 | 0.0 | 2.0 |
| Director of General Services | 1 24 | \$99,446 | \$170,515 | 1.0 | 0.0 | 1.0 |
| Total | | | | 3.0 | 0.0 | 3.0 |

GENERAL SERVICES

Program: **Administrative Support**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|-----------------|--------------|
| Update base program costs | (69,169) | (1.0) |
| Technical adjustment to update program costs for citywide budget actions. Changes include the elimination of a Capacity Analyst position. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | (69,169) | (1.0) |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

| | FY 2023 | FTE |
|---|---------------|------------|
| Provide funds for additional administrative personnel | 35,479 | 1.0 |
| Provide funds for an additional Administrative Assistant position. The position will provide additional support for general business processes and other administrative duties. | | |
| Total | 35,479 | 1.0 |

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Personnel Services | 747,783 | 678,614 |
| Materials, Supplies, and Repairs | 1,650 | 1,650 |
| Contractual Services | 29,177 | 29,177 |
| Equipment | 42,032 | 42,032 |
| Total | 820,642 | 751,473 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|--|-----------|----------|-----------|--------------------|---------------|--------------------|
| Administrative Assistant I | 1 09 | \$38,440 | \$62,657 | 1.0 | 0.0 | 1.0 |
| Administrative Manager | 1 15 | \$59,164 | \$96,734 | 1.0 | 0.0 | 1.0 |
| Assistant Facilities Maintenance Manager | 1 17 | \$67,512 | \$110,179 | 1.0 | 0.0 | 1.0 |
| Business Manager | 1 13 | \$50,243 | \$81,924 | 1.0 | 0.0 | 1.0 |
| Capacity Analyst | 1 13 | \$50,243 | \$84,924 | 1.0 | (1.0) | 0.0 |
| Contract Administrator | 1 14 | \$54,652 | \$90,395 | 2.0 | 0.0 | 2.0 |
| Facilities Maintenance Manager | 1 19 | \$76,620 | \$124,607 | 1.0 | 0.0 | 1.0 |
| Support Technician | 1 05 | \$37,440 | \$61,027 | 1.0 | 0.0 | 1.0 |
| Total | | | | 9.0 | (1.0) | 8.0 |

GENERAL SERVICES

Program: **Animal Health and Welfare**

The Animal Health and Welfare program promotes the welfare of companion animals through its commitment to achieve positive outcomes for 100 percent of the healthy and treatable animals received. The Norfolk Animal Care Center (NACC) promotes the human-animal bond by reuniting lost pets with their families, placing animals into adoptive homes, promoting spay/neuter and wellness programs, transferring animals to and from partner organizations, and managing robust volunteer, foster and community pet resource programs.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Promote the welfare of companion animals through NACC's commitment to achieve positive outcomes for 100 percent of the healthy and treatable animals received at its facility.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|---|-------------------|-------------------|-----------------------|--------------------|---------|
| Number of foster hours donated to the Animal Care Center | N/A | 171,528 | 250,000 | 260,000 | 227,176 |
| Number of volunteer hours donated to the Animal Care Facility | N/A | 349 | 10,000 | 12,000 | 7,450 |
| Percent of live outcomes | N/A | 93 | 92 | 92 | 92 |

GENERAL SERVICES

Program: **Animal Health and Welfare**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|----------------|------------|
| Increase funding for medical care cost | 38,720 | 0.0 |
| Technical adjustment to align funds for medical services provided through a third-party vendor at the city's animal shelter. The third-party vendor provides routine and emergency services for animals. Total costs will increase by \$38,720 from \$206,390 in FY 2022 to \$245,110 in FY 2023. | | |
| Increase funding for Norfolk Animal Cares Center lease | 6,171 | 0.0 |
| Technical adjustment to increase funds for rent at 5585 Sabre Road based on the existing lease agreement. Total costs will increase by \$6,171 from \$205,714 in FY 2022 to \$211,885 in FY 2023. | | |
| Increase funds for animal food expenditures | 6,008 | 0.0 |
| Technical adjustment to support a nine percent inflationary increase in expenses and increased utilization of animal food at the Norfolk Animal Care Center. In addition to feeding animals housed at the shelter, NACC manages a kitten/cat and dog foster program as part of ongoing efforts to achieve its strategic mission of finding positive outcomes for 100 percent of healthy treatable animals. Consistent with foster program national best practice, NACC covers the cost of food for animals placed into foster care. | | |
| Update base program costs | (7,619) | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 43,280 | 0.0 |

Adopted Service Level Changes:

| | FY 2023 | FTE |
|--|---------------|------------|
| Provide funds for an additional Animal Caretaker | 26,200 | 1.0 |
| Provide funds for an additional Animal Caretaker position for the Animal Health and Welfare Program. Animal Caretakers are responsible for the daily care of animals, helping with daily business of operating the shelter, and helping to ensure animals have a positive outcome with a foster or adoption. | | |
| Provide funds for supplies and materials | 15,000 | 0.0 |
| Provide additional funding for supplies and materials to support foster and adoption programs. Funds will be used to aid in the daily care of animals to promote healthy foster and adoptions at Norfolk Animal Care Center. | | |
| Total | 41,200 | 1.0 |

GENERAL SERVICES

Program: **Animal Health and Welfare**

Requested but Not Funded Service Level Changes:

| | FY 2023 | FTE |
|---|----------------|------------|
| Provide additional funds for cellphones | 5,000 | 0.0 |
| Provide additional funding for cellphone use for Animal Health and Welfare program. The funding will be used to cover additional costs of cellphone expenses for the Norfolk Animal Care Center. | | |
| Provide additional funds for staff uniforms | 12,500 | 0.0 |
| Provide additional funds for staff uniform needs for the Animal Health and Welfare program. Funds will be used to purchase boots, jackets, and other uniform necessities to use during kennel cleaning and during cold weather. | | |
| Provide funding for additional technology licenses | 24,200 | 0.0 |
| Provide funds for additional technology licenses for the Animal Health and Welfare program. As additional technology is purchased for the shelter additional licenses are needed for operations. Funds will be used to purchases additional business processing licenses for a software technology used by Norfolk Animal Care Center for the daily operations and tracking of animal care and adoptions. | | |
| Provide funds for additional supplies for daily animal care | 25,000 | 0.0 |
| Provide additional funding for supplies of daily animal care for Animal Health and Welfare program. Funding will be used for supplies for the daily care of the animals at the shelter and in foster homes. Supplies include cleaning and care items, disinfectants, leashes, collars, and carriers for the animals. | | |
| Provide funds for animal medical expenses | 205,000 | 0.0 |
| Provide funds for medical care for the Animal Health and Welfare program. Medical care checks are needed to ensure that every animal is healthy and ready for adoption. The funds will be used to support the increased intake of animals and the increased medical expenses. | | |
| Provide funds for employee training and travel | 5,000 | 0.0 |
| Provide additional funds for employee training and travel for the Animal Health and Welfare program. Funds will be used for employee travel and training expenses for Norfolk Animal Care Center staff to stay up to date with ideas of enrichment for animals and community outreach. | | |
| Provide funds for promotional materials | 12,000 | 0.0 |
| Provide funds for additional promotional outreach materials for Animal Health and Welfare program. The Norfolk Animal Care Center advertises events and promotions throughout the year. The funding would be used for supplies and outreach materials about adoption events, fostering information, and the many other outreach promotions throughout the year. | | |
| Total | 288,700 | 0.0 |

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|------------------|------------------|
| Personnel Services | 1,070,859 | 1,089,293 |
| Materials, Supplies, and Repairs | 277,651 | 327,716 |
| Contractual Services | 252,202 | 268,183 |
| Equipment | 11,520 | 11,520 |
| Total | 1,612,232 | 1,696,712 |

GENERAL SERVICES

Program: **Animal Health and Welfare**

Full Time Equivalent (FTE) Summary

| | | | | FY 2022 | FTE | FY 2023 |
|--------------------------------------|-----------|----------|-----------|-------------|------------|-------------|
| | Pay Grade | Minimum | Maximum | Adopted | Change | Adopted |
| Administrative Assistant I | 1 09 | \$38,440 | \$62,657 | 1.0 | 0.0 | 1.0 |
| Administrative Assistant II | 1 10 | \$39,226 | \$63,938 | 1.0 | 0.0 | 1.0 |
| Animal Caretaker | 1 04 | \$37,440 | \$61,027 | 10.8 | 1.0 | 11.8 |
| Assistant Animal Services Supervisor | 1 11 | \$42,870 | \$69,955 | 1.0 | 0.0 | 1.0 |
| Bureau Manager | 1 18 | \$72,173 | \$117,688 | 1.0 | 0.0 | 1.0 |
| Customer Service Representative | 1 05 | \$37,440 | \$61,027 | 2.6 | 0.0 | 2.6 |
| Kennel Supervisor | 1 08 | \$38,190 | \$62,250 | 3.0 | 0.0 | 3.0 |
| Office Manager | 1 10 | \$39,226 | \$63,938 | 1.0 | 0.0 | 1.0 |
| Visitor Services Specialist | 1 10 | \$39,226 | \$63,938 | 1.0 | 0.0 | 1.0 |
| Total | | | | 22.4 | 1.0 | 23.4 |

GENERAL SERVICES

Program: Citywide Utilities

The Citywide Utilities program provides utilities such as electricity, heating, cooling, refuse disposal, and water and sewage disposal for approximately 200 city-owned buildings.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Complete payment of all utility bills for city buildings within specified due dates.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|-----------------------------|-------------------|-------------------|-----------------------|--------------------|--------|
| Percent of on time payments | 100 | 100 | 100 | 100 | 100 |

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|------------------|------------|
| Support increases for utility rates | 1,490,097 | 0.0 |
| Technical adjustment to increase funds for anticipated utility rate increases including water and sewer, electricity, and natural gas. Per city code, the water and sewer rates will increase by three and a half percent and four percent, respectively. The city was notified by the Virginia Energy Purchasing Governmental Association (VEPGA) to anticipate an electricity rate increase on average of 30 percent for FY 2023. Natural gas rates are expected to increase at the same rate as electricity. Adjustment includes aligning funds with projected increases, a central fund has been established to support additional cost increases based on utilization. | | |
| Total | 1,490,097 | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

GENERAL SERVICES

Program: **Citywide Utilities**

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|------------------|------------------|
| Materials, Supplies, and Repairs | 4,352,685 | 5,717,971 |
| Contractual Services | 2,017,443 | 2,142,254 |
| Total | 6,370,128 | 7,860,225 |

GENERAL SERVICES

Program: **Custodial Services**

The Custodial Services program provides cleaning services for city buildings. This program is designed to provide all labor and materials necessary to maintain sanitary conditions in city facilities.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

To ensure city facilities are clean and sanitized for both employees and visitors to city facilities.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|-------------------------|-------------------|-------------------|-----------------------|--------------------|--------|
| Contract provisions met | No | No | Yes | Yes | Yes |

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|--|----------------|------------|
| Increase funding for custodial services citywide | 194,767 | 0.0 |
| Technical adjustment to provide funds for contractual increases in custodial services at city facilities. Custodial Services include cleaning, trash removal, vacuuming, and floor waxing at facilities. Increases in the contract are in response to actions by the General Assembly. Total costs will increase by \$194,767 from \$2,588,168 in FY 2022 to \$2,782,935 in FY 2023. | | |
| Total | 194,767 | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

GENERAL SERVICES

Program: **Custodial Services**

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|------------------|------------------|
| Materials, Supplies, and Repairs | 60,000 | 60,000 |
| Contractual Services | 2,588,168 | 2,782,935 |
| Total | 2,648,168 | 2,842,935 |

GENERAL SERVICES

Program: **Environmental Sustainability**

The Environmental Sustainability program implements the strategic measures in the city's Climate Action Plan and works with partners around the city to improve quality of life in all Norfolk neighborhoods, reduce the city's carbon emissions, and prepare Norfolk for a hotter, wetter future.

Service Objective:

Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Improve the quality of life in all Norfolk neighborhoods, reduce the city's carbon emissions, and prepare Norfolk for a hotter, wetter future.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|--|----------------|----------------|--------------------|-----------------|--------|
| Number of public events with meaningful participation from the Sustainability Team | N/A | N/A | 5 | 8 | 8 |
| Percent of reduction in energy use from 2019 Use Intensity (EUI) baseline | N/A | N/A | 2 | 2 | 2 |

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|---------------|------------|
| Update base program costs | 15,398 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 15,398 | 0.0 |

GENERAL SERVICES

Program: **Environmental Sustainability**

Adopted Service Level Changes:

| | FY 2023 | FTE |
|--|---------------|------------|
| Provide funds for an Energy Management Coordinator | 61,728 | 1.0 |
| Provide funds for an Energy Management Coordinator for the Energy Sustainability program. This position will be responsible for continued deployment of solar installations around the city, work with Transit on an electric vehicle (EV) readiness strategy that will bring more EV chargers to residents, and work with the state's CPower program to capture incentives such as rebates and payments for participation in the state's energy demand reduction program. | | |
| Total | 61,728 | 1.0 |

Requested but Not Funded Service Level Changes:

| | FY 2023 | FTE |
|---|--------------|------------|
| Provide funds for development and outreach | 7,025 | 0.0 |
| Provide funds to enhance professional development and program outreach for Environmental Sustainability. This program is responsible for the city's Climate Action Plan and to aid in future sustainability efforts. The funds will support expenses for professional societies, employee training, outreach, and supplies. | | |
| Total | 7,025 | 0.0 |

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Personnel Services | 164,564 | 241,690 |
| Materials, Supplies, and Repairs | 1,447 | 1,447 |
| Contractual Services | 1,238 | 1,238 |
| Total | 167,249 | 244,375 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|--------------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Energy Management Coordinator | 1 15 | \$59,164 | \$96,734 | 0.0 | 1.0 | 1.0 |
| Environmental Services Manager | 1 19 | \$76,620 | \$124,607 | 1.0 | 0.0 | 1.0 |
| Management Analyst I | 1 11 | \$42,870 | \$69,955 | 1.0 | 0.0 | 1.0 |
| Total | | | | 2.0 | 1.0 | 3.0 |

GENERAL SERVICES

Program: **Facility Maintenance and Repair**

The Facility Maintenance program provides a broad range of maintenance support services for the city's building inventory, as well as venues, parks, playgrounds, and ballfields. Facilities Maintenance also provides oversight of the city's building security contractor and the security program for city departments and agencies.

Service Objective:

Customers Served:



Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Complete repairs, preventative and routine maintenance at city Facilities in a timely manner.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|--|-------------------|-------------------|-----------------------|--------------------|--------|
| Completion rate for mechanical, electrical, and plumbing work orders | 49 | 57 | 65 | 75 | 80 |
| Percent of emergency facility maintenance work addressed within 24 hours of submission | 71 | 60 | 95 | 100 | 100 |

GENERAL SERVICES

Program: Facility Maintenance and Repair

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|----------------|------------|
| Increase funds for window cleaning | 35,910 | 0.0 |
| Technical adjustment to provide funds for inflationary and utilization increases in window cleaning contract. Funds will be used to cover additional facilities throughout the city as well as cover the adjustment to the minimum wage as passed by the Virginia General Assembly. Total costs will increase by \$35,910 from \$43,208 in FY 2022 to \$79,118. | | |
| Transfer Maintenance Mechanic II position | 35,704 | 1.0 |
| Technical adjustment to transfer a Maintenance Mechanic II from The Virginia Zoo to the Department of General Services for annual maintenance on exhibits. A corresponding request can be found in the Zoological Park's department page. | | |
| Increase funding for elevator maintenance | 34,793 | 0.0 |
| Technical adjustment to provide funds for contractual increases in elevator maintenance for citywide facilities. Additional funds will cover scheduled maintenance to elevators in city buildings throughout the year. Total costs will increase by \$34,793 from \$296,321 in FY 2022 to \$331,114 in FY 2023. | | |
| Increase funding for citywide pest control | 5,332 | 0.0 |
| Technical adjustment to provide funds for contractual increases in pest control for citywide facilities. Total costs will increase by \$5,332 from \$78,991 in FY 2022 to \$84,323 in FY 2023. | | |
| Update base program costs | 182,966 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 294,705 | 1.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|------------------|-------------------|
| Personnel Services | 5,452,504 | 5,661,702 |
| Materials, Supplies, and Repairs | 2,469,680 | 2,479,152 |
| Contractual Services | 1,798,634 | 1,874,669 |
| Total | 9,720,818 | 10,015,523 |

GENERAL SERVICES

Program: **Facility Maintenance and Repair**

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|--------------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Carpenter I | 1 08 | \$38,190 | \$62,250 | 7.0 | 0.0 | 7.0 |
| Carpenter II | 1 09 | \$38,440 | \$62,657 | 5.0 | 0.0 | 5.0 |
| Chief Operating Engineer | 1 16 | \$63,193 | \$103,030 | 3.0 | 0.0 | 3.0 |
| Codes Specialist, Senior | 1 11 | \$42,870 | \$69,955 | 1.0 | 0.0 | 1.0 |
| Electrician I | 1 06 | \$37,690 | \$61,435 | 1.0 | 0.0 | 1.0 |
| Electrician II | 1 10 | \$39,226 | \$63,938 | 7.0 | 0.0 | 7.0 |
| Electrician III | 1 11 | \$42,870 | \$69,955 | 1.0 | 0.0 | 1.0 |
| Facilities Manager | 1 13 | \$50,243 | \$81,924 | 1.0 | 0.0 | 1.0 |
| Maintenance Mechanic I | 1 06 | \$37,690 | \$61,435 | 2.0 | 0.0 | 2.0 |
| Maintenance Mechanic II | 1 08 | \$38,190 | \$62,250 | 14.0 | 1.0 | 15.0 |
| Maintenance Supervisor I | 1 11 | \$42,870 | \$69,955 | 2.0 | 0.0 | 2.0 |
| Maintenance Supervisor II | 1 12 | \$46,583 | \$75,967 | 6.0 | 0.0 | 6.0 |
| Management Analyst II | 1 13 | \$50,243 | \$81,924 | 1.0 | 0.0 | 1.0 |
| Operating Engineer I | 1 06 | \$37,690 | \$61,435 | 2.0 | 0.0 | 2.0 |
| Operating Engineer II | 1 09 | \$38,440 | \$62,657 | 16.0 | 0.0 | 16.0 |
| Painter I | 1 06 | \$37,690 | \$61,435 | 4.0 | 0.0 | 4.0 |
| Painter II | 1 08 | \$38,190 | \$62,250 | 1.0 | 0.0 | 1.0 |
| Plumber | 1 10 | \$39,226 | \$63,938 | 6.0 | 0.0 | 6.0 |
| Plumber, Senior | 1 11 | \$42,870 | \$69,955 | 1.0 | 0.0 | 1.0 |
| Project Manager | 1 16 | \$63,193 | \$103,030 | 0.0 | 1.0 | 1.0 |
| Storekeeper II | 1 06 | \$37,690 | \$61,435 | 1.0 | 0.0 | 1.0 |
| Storekeeper III | 1 08 | \$38,190 | \$62,250 | 1.0 | 0.0 | 1.0 |
| Supervising Operating Engineer | 1 12 | \$46,583 | \$75,967 | 3.0 | 0.0 | 3.0 |
| Welder | 1 10 | \$39,226 | \$63,965 | 1.0 | (1.0) | 0.0 |
| Total | | | | 87.0 | 1.0 | 88.0 |

GENERAL SERVICES

Program: **Printshop and Mailroom Services**

The Printshop and Mailroom Services program provides for the leasing of copiers by city departments. This includes a base number of both black and white and color copies, special paper, print services by the print shop, and invoicing of these expenses to the individual departments. The program also includes mail processing, delivery, and content creation.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Ensure city agencies receive prompt mail processing and delivery services in addition to the optimal configuration of on-site copiers.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|-------------------------|-------------------|-------------------|-----------------------|--------------------|--------|
| Contract provisions met | Yes | Yes | Yes | Yes | Yes |

Adjustments to Baseline Service Level Cost:

No adjustments to Baseline Service Level cost.

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Materials, Supplies, and Repairs | 1,575 | 1,575 |
| Contractual Services | 779,277 | 779,277 |
| Total | 780,852 | 780,852 |

GENERAL SERVICES

Program: Real Estate Services

The Real Estate Services program provides commercial real estate leasing services, the coordination of licenses, and revenue-generating encroachments.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Clients are assisted with their commercial real estate needs, and publicly owned commercially oriented properties are offered for sale in a concise, descriptive, and transparent manner. The goals of this program are to support job creation, tax base improvement, elimination of blight, and the expansion of trade/commerce.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|--|------------------|--------------|
| Transfer Real Estate Division | (325,217) | (3.0) |
| Technical adjustment to transfer the Real Estate Division from the Department of General Services to the Department of Economic Development. This transfer is a part of a citywide reorganization of real estate resources to more effectively handle real estate services. A corresponding adjustment can be found in the Department of Economic Development. | | |
| Total | (325,217) | (3.0) |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

GENERAL SERVICES

Program: Real Estate Services

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|-----------------------------------|-----------------|-----------------|
| Personnel Services | 183,649 | 0 |
| Materials, Supplies, and Repairs | 250 | 0 |
| Contractual Services | 62,818 | 0 |
| Equipment | 500 | 0 |
| Department Specific Appropriation | 78,000 | 0 |
| Total | 325,217 | 0 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|-------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Bureau Manager | 1 18 | \$72,173 | \$117,688 | 1.0 | (1.0) | 0.0 |
| Management Analyst III | 1 14 | \$54,652 | \$90,395 | 1.0 | (1.0) | 0.0 |
| Real Estate Coordinator | 1 12 | \$46,583 | \$75,967 | 1.0 | (1.0) | 0.0 |
| Total | | | | 3.0 | (3.0) | 0.0 |

GENERAL SERVICES

Program: Relocation and Renovation Services

The Moving and Renovation Services program provides relocation and renovation services for city offices and departments moving within city-owned facilities.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Effectively move and relocate city offices and departments within specified timelines.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|---|-------------------|-------------------|-----------------------|--------------------|--------|
| Percent of moves/relocations accomplished within established timeline | 85 | 85 | 85 | 85 | 85 |

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|---------------|------------|
| Update base program costs | 16,067 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 16,067 | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

GENERAL SERVICES

Program: **Relocation and Renovation Services**

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------|-----------------|-----------------|
| Personnel Services | 91,231 | 107,298 |
| Contractual Services | 200,000 | 200,000 |
| Total | 291,231 | 307,298 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|-----------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Project Manager | 1 16 | \$63,193 | \$103,030 | 1.0 | 0.0 | 1.0 |
| Total | | | | 1.0 | 0.0 | 1.0 |

GENERAL SERVICES

Program: Security Services

The Security Services program provides contracted security guard protection for selected locations within the Facilities Maintenance portfolio of buildings such as City Hall, libraries, and recreation centers.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide safe and secure protection to employees and visitors to city facilities.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|-------------------------|-------------------|-------------------|-----------------------|--------------------|--------|
| Contract provisions met | No | Yes | Yes | Yes | Yes |

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|--|----------------|------------|
| Increase funding for security contract | 343,040 | 0.0 |
| Technical adjustment to provide funds for contractual increases in security costs at city facilities. Funds will support additional security costs as more facilities reopen and operational hours increase at recreational facilities, libraries, and other city buildings. Total costs will increase by \$343,040 from \$1,684,349 in FY 2022 to \$2,027,389 in FY 2023. | | |
| Total | 343,040 | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

GENERAL SERVICES

Program: Security Services

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------|------------------|------------------|
| Contractual Services | 1,684,349 | 2,027,389 |
| Total | 1,684,349 | 2,027,389 |

GENERAL SERVICES

Program: **Small Repair and Improvement Program**

The Small Repair and Improvement program provides funding and management of projects ranging from \$5,000 to \$75,000. City departments submit projects and General Services reviews and prioritizes the submissions in conjunction with user departments.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Complete projects which are larger than routine repair and maintenance, but smaller than Capital Improvement Programs to improve the condition and comfort, in addition to potentially extending the life of city facilities.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|---|-------------------|-------------------|-----------------------|--------------------|--------|
| Percent rate of program year end encumbrances | 28 | 98 | 98 | 98 | 98 |

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|---------------|------------|
| Update base program costs | 37,118 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 37,118 | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

GENERAL SERVICES

Program: **Small Repair and Improvement Program**

Requested but Not Funded Service Level Changes:

| | FY 2023 | FTE |
|--|----------------|------------|
| Provide funds for increased small repairs and improvements | 500,000 | 0.0 |
| Provide funds for the Small Repairs and Improvement program for citywide maintenance and repairs. The Small Repairs and Improvements program performs small maintenance and infrastructure repairs across city facilities for projects that cost \$5,000 to \$75,000. The adjustment will increase the program by \$500,000 from \$1,300,000 in FY 2022 to \$1,800,000 in FY 2023. | | |
| Total | 500,000 | 0.0 |

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|------------------|------------------|
| Personnel Services | 75,625 | 112,743 |
| Materials, Supplies, and Repairs | 1,300,000 | 1,300,000 |
| Total | 1,375,625 | 1,412,743 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|-----------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Project Manager | 1 16 | \$63,193 | \$103,030 | 1.0 | 0.0 | 1.0 |
| Total | | | | 1.0 | 0.0 | 1.0 |

HUMAN RESOURCES

Expenditure Summary

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|------------------|------------------|------------------|------------------|
| Personnel Services | 2,571,457 | 2,079,628 | 2,579,024 | 2,683,858 |
| Materials, Supplies, and Repairs | 37,702 | 21,892 | 30,796 | 30,796 |
| Contractual Services | 731,436 | 817,380 | 1,297,505 | 1,527,505 |
| Equipment | 12,741 | 11,188 | 13,431 | 13,431 |
| Total | 3,353,336 | 2,930,087 | 3,920,756 | 4,255,590 |

| | | | FY 2023 Adopted | |
|------------------------------------|-------------------------------------|--|------------------------|--------------------|
| <u>Program Name</u> | <u>Service Objective</u> | <u>Service Level Classification</u> | <u>Dollars</u> | <u>FTEs</u> |
| Leadership and Support | Efficient and responsive government | Meets Demand - Maintains | 628,094 | 7.0 |
| Compensation and Staffing | Efficient and responsive government | Does Not Meet Demand | 1,064,167 | 6.0 |
| Employee Relations and Compliance | Efficient and responsive government | Meets Demand - Maintains | 455,741 | 6.0 |
| Human Resource Administration | Efficient and responsive government | Meets Demand - Maintains | 392,419 | 4.0 |
| Organizational Development | Efficient and responsive government | Meets Demand - Maintains | 906,729 | 5.0 |
| Total Absence Management | Efficient and responsive government | Meets Demand - Maintains | 808,440 | 5.0 |
| Total | | | 4,255,590 | 33.0 |
| Total FY 2022 Adopted | | | 3,920,756 | 31.0 |
| Change from FY 2022 Adopted | | | 334,834 | 2.0 |

HUMAN RESOURCES

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|--|----------------|------------|
| Update base program costs | 185,492 | 3.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include the addition of an Assistant Director position and the transfer and reclassification of a Compensation and Staffing Analyst II position and a Management Analyst III position from the Compensation and Staffing and Employee Relations and Compliance programs within the department. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 185,492 | 3.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

| | FY 2023 | FTE |
|---|----------------|------------|
| Provide funds to support succession planning development | 300,000 | 0.0 |
| Provide one-time funds to support the creation of a citywide succession planning strategy. Funds will be used to hire a consultant to develop templates and tools for city staff, including training for succession plan development. | | |
| Total | 300,000 | 0.0 |

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Personnel Services | 394,957 | 580,449 |
| Materials, Supplies, and Repairs | 9,820 | 9,820 |
| Contractual Services | 24,394 | 24,394 |
| Equipment | 13,431 | 13,431 |
| Total | 442,602 | 628,094 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|------------------------------------|-----------|----------|-----------|-----------------|------------|-----------------|
| Accountant I | 1 11 | \$42,870 | \$69,955 | 1.0 | 0.0 | 1.0 |
| Administrative Assistant II | 1 10 | \$39,226 | \$63,938 | 1.0 | 0.0 | 1.0 |
| Assistant Director | 1 21 | \$85,059 | \$141,549 | 0.0 | 1.0 | 1.0 |
| Compensation & Staffing Analyst II | 1 14 | \$54,652 | \$90,395 | 0.0 | 1.0 | 1.0 |
| Director of Human Resources | 1 24 | \$99,446 | \$170,515 | 1.0 | 0.0 | 1.0 |
| Management Analyst III | 1 14 | \$54,652 | \$90,395 | 0.0 | 1.0 | 1.0 |
| Software Analyst | 1 13 | \$50,243 | \$81,924 | 1.0 | 0.0 | 1.0 |
| Total | | | | 4.0 | 3.0 | 7.0 |

HUMAN RESOURCES

Program: Compensation and Staffing

The Compensation and Staffing program develops the annual City of Norfolk Compensation Plan and advises senior leadership regarding the appropriate classification and compensation of employees within the city's civil service system. The program develops and implements strategies and activities designed to promote the City of Norfolk as an Employer of Choice and attract, hires and on-boards highly qualified talent and promotes guidelines and strategies to attract and retain quality employees, addresses career progression opportunities, maintains internal and external equity in compensation, and supports requests for compensation review and adjustment.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Support citywide strategies for appropriate classification and compensation of employees and create an environment that attracts and retains talent.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|---|----------------|----------------|--------------------|-----------------|--------|
| Percent of filled general positions | N/A | N/A | N/A | 80 | 80 |
| Percent of new hires who are veterans | N/A | N/A | 13 | 15 | 15 |
| Percent of new hires who are women and minorities | N/A | N/A | N/A | 45 | 45 |

HUMAN RESOURCES

Program: **Compensation and Staffing**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|------------------|--------------|
| Remove one-time funds for HR information system upgrades | (270,000) | 0.0 |
| Technical adjustment to remove one-time costs provided in FY 2022 for upgrades to the city's Human Resources (HR) information system. Funds supported the addition of an eCompensation module to enhance the Compensation and Staffing program. | | |
| Update base program costs | (97,421) | (1.0) |
| Technical adjustment to update program costs for citywide budget actions. Changes include the transfer and reclassification of a Human Resources Specialist position to the Leadership and Support program within the department. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | (367,421) | (1.0) |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

| | FY 2023 | FTE |
|---|---------------|------------|
| Provide funds for Compensation and Staffing program support | 49,780 | 1.0 |
| Provide funds for an Executive Assistant position. This position will support staff for enterprise wide pre-employment, on-boarding, and post employment responsibilities. The position will also provide administrative support for staffing contracts, surveys, compliance reporting, and post-employment activities. | | |
| Total | 49,780 | 1.0 |

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|------------------|------------------|
| Personnel Services | 691,480 | 594,059 |
| Materials, Supplies, and Repairs | 6,600 | 6,600 |
| Contractual Services | 733,508 | 463,508 |
| Total | 1,431,588 | 1,064,167 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|------------------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Compensation & Staffing Analyst II | 1 14 | \$54,652 | \$90,395 | 4.0 | 0.0 | 4.0 |
| Compensation & Staffing Manager | 1 17 | \$67,512 | \$110,179 | 1.0 | 0.0 | 1.0 |
| Human Resources Specialist | 1 11 | \$42,870 | \$69,955 | 2.0 | (1.0) | 1.0 |
| Total | | | | 7.0 | (1.0) | 6.0 |

HUMAN RESOURCES

Program: **Employee Relations and Compliance**

The Employee Relations and Compliance program assists city departments in maintaining a safe, effective, and harmonious workplace in compliance with local, state and federal laws, city policies, and best employment practices. The program assists departments in administering the city's policies including the processing of discipline up to and including termination of employment; administers the city's post-disciplinary grievance policy; facilitates mediation and other informal resolutions of employee disputes; facilitates investigation of complaints of improper or unlawful employment practices; assists with responses to external agencies and litigation; and conducts training on related laws and city policies and procedures.

Service Objective:

Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Maintain a safe, effective, and harmonious workplace in compliance with local, state and federal laws, city policies, and best employment practices.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|--|----------------|----------------|--------------------|-----------------|--------|
| Percent of performance evaluations completed | N/A | N/A | N/A | 75 | 75 |

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|-----------------|--------------|
| Update base program costs | (37,836) | (1.0) |
| Technical adjustment to update program costs for citywide budget actions. Changes include the elimination of a vacant Employee Relations Analyst II position. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | (37,836) | (1.0) |

HUMAN RESOURCES

Program: **Employee Relations and Compliance**

Adopted Service Level Changes:

| | FY 2023 | FTE |
|--|---------------|------------|
| Enhance Employee Engagement programming | 64,484 | 1.0 |
| Provide funds to support a Programs Manager position. This position will support Employee Engagement projects through the development and facilitation of strategic internal and external initiatives to include citywide rewards and recognition programs customized for the city's organizational culture. | | |
| Total | 64,484 | 1.0 |

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Personnel Services | 421,093 | 447,741 |
| Materials, Supplies, and Repairs | 1,700 | 1,700 |
| Contractual Services | 6,300 | 6,300 |
| Total | 429,093 | 455,741 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|-------------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Employee Relations Analyst I | 1 13 | \$50,243 | \$81,924 | 3.0 | 0.0 | 3.0 |
| Employee Relations Analyst II | 1 14 | \$54,652 | \$90,395 | 2.0 | (1.0) | 1.0 |
| Employee Relations Manager | 1 17 | \$67,512 | \$110,179 | 1.0 | 0.0 | 1.0 |
| Programs Manager | 1 15 | \$59,164 | \$96,734 | 0.0 | 1.0 | 1.0 |
| Total | | | | 6.0 | 0.0 | 6.0 |

HUMAN RESOURCES

Program: Human Resource Administration

The Human Resource Administration program ensures data integrity of the city's official personnel system. This program facilitates the entry, maintenance and retention schedule of all personnel data associated with employee life-cycle events (e.g., onboarding, schedule changes, personnel changes, salary/bonus admin., off-boarding) in the Human Resources Information System (HRIS). The program also operates as the Subject Matter Experts for the HRIS which includes coordination of communication to internal and external customers, responding to client questions, troubleshooting issues, and identifying/testing enhancements.

Service Objective:

Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Ensure data integrity of the city's official personnel system.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|---------------|------------|
| Update base program costs | 24,486 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 24,486 | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

HUMAN RESOURCES

Program: **Human Resource Administration**

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Personnel Services | 302,949 | 327,435 |
| Materials, Supplies, and Repairs | 4,426 | 4,426 |
| Contractual Services | 60,558 | 60,558 |
| Total | 367,933 | 392,419 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|----------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Human Resources Manager | 1 17 | \$67,512 | \$110,179 | 1.0 | 0.0 | 1.0 |
| Human Resources Specialist | 1 11 | \$42,870 | \$69,955 | 3.0 | 0.0 | 3.0 |
| Total | | | | 4.0 | 0.0 | 4.0 |

HUMAN RESOURCES

Program: **Organizational Development**

The Organizational Development program designs and implements strategies, programs and experiences to acculturate, engage and develop the workforce. This program area includes development, oversight and facilitation of New Employee Orientation; online Human Resources compliance training; management and leadership development courses; curriculum development and delivery for all employees in support of city initiatives; employee engagement award programs and events; and administration of the learning management system. This program also provides support to requesting departments with the design and implementation of specialized trainings and retreats.

Service Objective:

Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Design and implement strategies, programs and experiences to acculturate, engage and develop the workforce.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|---|-------------------|-------------------|-----------------------|--------------------|--------|
| Percent of employee population utilizing education and tuition benefits | N/A | N/A | N/A | 2 | 2 |
| Total trainings completed by employees | N/A | N/A | N/A | 10,000 | 10,000 |

HUMAN RESOURCES

Program: **Organizational Development**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|----------------|------------|
| Annualize funds for tuition assistance | 500,000 | 0.0 |
| Technical adjustment to annualize costs of the tuition assistance program. The city relaunched the tuition assistance program for city and constitutional office employees beginning in January 2022. | | |
| Update base program costs | 59,980 | 1.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include the addition of a Management Analyst II position. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 559,980 | 1.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

| | FY 2023 | FTE |
|--|----------------|------------|
| Increase staffing for Organizational Development | 63,216 | 1.0 |
| Provide funds for a Programs Manager position for the Organizational Development program. The position's responsibilities include the administration of organizational development projects, facilitation of higher level courses, and training available for city employees. | | |
| Provide funds to support leadership training | 100,000 | 0.0 |
| Provide funds to support senior/executive leadership development in the Organizational Development program. Funds will be used to bring in a third-party vendor to conduct a training needs assessment for leadership positions, create and deliver a training program, and offer executive coaching services. | | |
| Total | 163,216 | 1.0 |

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Personnel Services | 305,287 | 365,267 |
| Materials, Supplies, and Repairs | 5,650 | 5,650 |
| Contractual Services | 35,812 | 535,812 |
| Total | 346,749 | 906,729 |

HUMAN RESOURCES

Program: **Organizational Development**

Full Time Equivalent (FTE) Summary

| | | | | FY 2022 | FTE | FY 2023 |
|------------------------------------|-----------|----------|-----------|------------|------------|------------|
| | Pay Grade | Minimum | Maximum | Adopted | Change | Adopted |
| Human Resources Assistant II | 1 07 | \$37,940 | \$61,842 | 1.0 | 0.0 | 1.0 |
| Management Analyst II | 1 13 | \$50,243 | \$81,924 | 0.0 | 1.0 | 1.0 |
| Organizational Development Analyst | 1 13 | \$50,243 | \$81,924 | 2.0 | 0.0 | 2.0 |
| Organizational Development Manager | 1 17 | \$67,512 | \$110,179 | 1.0 | 0.0 | 1.0 |
| Total | | | | 4.0 | 1.0 | 5.0 |

HUMAN RESOURCES

Program: **Total Absence Management**

The Total Absence Management program manages the absences of City of Norfolk, Constitutional and Appointed employees from work due to occupational and non-occupational injuries, illnesses, and other qualifying events; manages the issuance of benefits to such employees; and facilitates their re-entry to the workforce or transition into post-employment status.

Service Objective:

Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Manage absences, issuance of benefits, and workforce status.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|--|-----------------|--------------|
| Update base program costs | (94,351) | (1.0) |
| Technical adjustment to update program costs for citywide budget actions. Changes include the transfer of a Management Analyst III position to the Leadership and Support program within the department. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | (94,351) | (1.0) |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

HUMAN RESOURCES

Program: **Total Absence Management**

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Personnel Services | 463,258 | 368,907 |
| Materials, Supplies, and Repairs | 2,600 | 2,600 |
| Contractual Services | 436,933 | 436,933 |
| Total | 902,791 | 808,440 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|---|-----------|----------|-----------|--------------------|---------------|--------------------|
| Management Analyst III | 1 14 | \$54,652 | \$90,395 | 1.0 | (1.0) | 0.0 |
| Total Absence Management Analyst (HR only) | 1 13 | \$50,243 | \$81,924 | 3.0 | 0.0 | 3.0 |
| Total Absence Management Manager (HR only) | 1 17 | \$67,512 | \$110,179 | 1.0 | 0.0 | 1.0 |
| Total Absence Management Specialist (HR only) | 1 11 | \$42,870 | \$69,955 | 1.0 | 0.0 | 1.0 |
| Total | | | | 6.0 | (1.0) | 5.0 |

INFORMATION TECHNOLOGY

Expenditure Summary

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 8,376,885 | 8,045,578 | 8,527,969 | 8,860,491 |
| Materials, Supplies, and Repairs | 1,324,526 | 1,310,328 | 1,340,787 | 1,344,372 |
| Contractual Services | 4,338,298 | 5,153,911 | 6,040,333 | 7,614,810 |
| Equipment | 1,956,764 | 1,470,866 | 1,987,377 | 2,190,577 |
| Total | 15,996,472 | 15,980,683 | 17,896,466 | 20,010,250 |

| | | | FY 2023 Adopted | |
|---|-------------------------------------|--|------------------------|--------------------|
| <u>Program Name</u> | <u>Service Objective</u> | <u>Service Level Classification</u> | <u>Dollars</u> | <u>FTEs</u> |
| Director's Office | Efficient and responsive government | Meets Demand - Maintains | 449,729 | 2.0 |
| Administrative Support | Efficient and responsive government | Meets Demand - Maintains | 813,993 | 4.0 |
| Application Services | Efficient and responsive government | Does Not Meet Demand | 6,221,184 | 32.0 |
| Customer Support Services and Device Management | Efficient and responsive government | Does Not Meet Demand | 6,238,277 | 22.0 |
| Network and Security | Efficient and responsive government | Meets Demand - Maintains | 3,520,397 | 14.0 |
| Public Safety Technology Support | Safe engaged and informed community | Meets Demand - Maintains | 2,766,670 | 11.0 |
| Total | | | 20,010,250 | 85.0 |
| Total FY 2022 Adopted | | | 17,896,466 | 84.0 |
| Change from FY 2022 Adopted | | | 2,113,784 | 1.0 |

INFORMATION TECHNOLOGY

Program: **Director's Office**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|---------------|------------|
| Update base program costs | 94,979 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 94,979 | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------|-----------------|-----------------|
| Personnel Services | 301,701 | 396,680 |
| Contractual Services | 53,049 | 53,049 |
| Total | 354,750 | 449,729 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|---------------------------|-----------|-----------|-----------|--------------------|---------------|--------------------|
| Assistant Director | 1 21 | \$85,059 | \$141,549 | 1.0 | 0.0 | 1.0 |
| Chief Information Officer | 1 25 | \$107,381 | \$181,445 | 1.0 | 0.0 | 1.0 |
| Total | | | | 2.0 | 0.0 | 2.0 |

INFORMATION TECHNOLOGY

Program: **Administrative Support**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|---------------|------------|
| Update base program costs | 90,953 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 90,953 | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Personnel Services | 315,447 | 319,150 |
| Materials, Supplies, and Repairs | 25,871 | 25,871 |
| Contractual Services | 381,722 | 468,972 |
| Total | 723,040 | 813,993 |

Full Time Equivalent (FTE) Summary

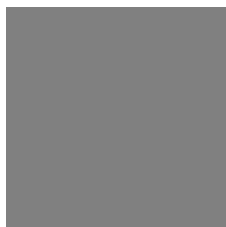
| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|-----------------------------------|-----------|----------|----------|--------------------|---------------|--------------------|
| Administrative Manager | 1 15 | \$59,164 | \$96,734 | 1.0 | 0.0 | 1.0 |
| Information Technology Specialist | 1 09 | \$38,440 | \$62,657 | 1.0 | 0.0 | 1.0 |
| Management Analyst I | 1 11 | \$42,870 | \$69,955 | 1.0 | 0.0 | 1.0 |
| Staff Technician I | 1 08 | \$38,190 | \$62,250 | 1.0 | 0.0 | 1.0 |
| Total | | | | 4.0 | 0.0 | 4.0 |

INFORMATION TECHNOLOGY

Program: **Application Services**

The Application Services program is responsible for maintaining, upgrading, supporting, and interfacing applications used across the City of Norfolk for critical tasks, including financial management, work order/asset management, human resources management, document management, and geographic information systems (GIS), as well as project management, RFI/RFP development and review for applications.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Support the needs of all city departments/programs by providing uninterrupted access to applications needed to conduct business, as well as keeping them updated.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|--|-------------------|-------------------|-----------------------|--------------------|--------|
| Percent increase of utilization for NorfolkAIR, GIS Open Data, and Connect Norfolk (Annual) | N/A | N/A | N/A | 1 | 1 |
| Percent of Break/Fix IT tickets resolved within 5 business days | 50 | 80 | 91 | 95 | 95 |
| Percent of initiatives longer than six months or with a cost greater than \$100,000 that have a project plan | N/A | N/A | N/A | 95 | 95 |
| Percent of time that on premise enterprise applications are available | N/A | N/A | 99 | 100 | 100 |

INFORMATION TECHNOLOGY

Program: **Application Services**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|------------------|------------|
| Increase funds for software contracts | 312,787 | 0.0 |
| Technical adjustment to provide funds for contractual increases in maintenance and fees associated with the city's software systems. This increase is allocated across multiple programs within the department based on what program manages the software and contract. | | |
| Increase funds for human resources information system | 16,277 | 0.0 |
| Technical adjustment to provide funds for contractual increases in maintenance and fees associated with the city's human resources information system software. Total costs will increase by \$16,277 from \$408,209 in FY 2022 to \$424,486 in FY 2023. | | |
| Update base program costs | (500,571) | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | (171,507) | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

| | FY 2023 | FTE |
|--|---------------|------------|
| Provide funds for Application Services staff | 70,728 | 1.0 |
| Provide funds to add a Programmer/Analyst V position. This position will primarily serve as a liaison between the human resources information system vendor and department contacts as additional functionality is added to the system in FY 2023. | | |
| Total | 70,728 | 1.0 |

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|------------------|------------------|
| Personnel Services | 3,349,072 | 3,374,310 |
| Materials, Supplies, and Repairs | 1,229,802 | 1,229,802 |
| Contractual Services | 1,813,817 | 1,617,072 |
| Total | 6,392,691 | 6,221,184 |

INFORMATION TECHNOLOGY

Program: **Application Services**

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|--|-----------|----------|-----------|--------------------|---------------|--------------------|
| Applications Development Team Supervisor | 1 17 | \$67,512 | \$110,179 | 4.0 | 0.0 | 4.0 |
| Database Administrator | 1 16 | \$63,193 | \$103,030 | 3.0 | 0.0 | 3.0 |
| Programmer/Analyst III | 1 14 | \$54,652 | \$90,395 | 3.0 | 0.0 | 3.0 |
| Programmer/Analyst IV | 1 15 | \$59,164 | \$96,734 | 10.0 | 0.0 | 10.0 |
| Programmer/Analyst V | 1 16 | \$63,193 | \$103,030 | 9.0 | 0.0 | 9.0 |
| Project Manager | 1 16 | \$63,193 | \$103,030 | 2.0 | 0.0 | 2.0 |
| Technology Manager | 1 20 | \$81,443 | \$132,805 | 1.0 | 0.0 | 1.0 |
| Total | | | | 32.0 | 0.0 | 32.0 |

INFORMATION TECHNOLOGY

Program: **Customer Support Services and Device Management**

The Customer Support Services and Device Management program provides training, computer/voice hardware and software support, asset management and licensing. It coordinates technology purchases and enforces device standards, policies and procedures.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide high-reliability hardware, software and telecommunications service and support to city employees and state agencies, ensuring they have the necessary tools to successfully complete their jobs.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|--|-------------------|-------------------|-----------------------|--------------------|--------|
| Percent increase in number/type of new training classes taught | N/A | 5 | 3 | 2 | 2 |
| Percent of final cost quotes provided within 72 hours of request | N/A | N/A | 95 | 95 | 95 |
| Percent of scheduled computer updates completed on time | N/A | 88 | 90 | 95 | 95 |

INFORMATION TECHNOLOGY

Program: **Customer Support Services and Device Management**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|------------------|------------|
| Increase funds for software contracts | 756,708 | 0.0 |
| Technical adjustment to provide funds for contractual increases in maintenance and fees associated with the city's software systems. This increase is allocated across multiple programs within the department based on what program manages the software and contract. | | |
| Update base program costs | 256,086 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 1,012,794 | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

| | FY 2023 | FTE |
|---|---------------|------------|
| Provide funds for Services and Device staff | 66,416 | 1.0 |
| Provide funds to add a Programmer/Analyst IV position within the Services and Support program. This position will expand the capacity of the city's remote and in-office staff by managing the 24/7 helpdesk and customer support operation, providing system administration, and expanding project management. | | |
| Total | 66,416 | 1.0 |

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|------------------|------------------|
| Personnel Services | 2,088,356 | 2,121,615 |
| Materials, Supplies, and Repairs | 24,256 | 24,697 |
| Contractual Services | 1,127,994 | 1,907,088 |
| Equipment | 1,984,877 | 2,184,877 |
| Total | 5,225,483 | 6,238,277 |

INFORMATION TECHNOLOGY

Program: **Customer Support Services and Device Management**

Full Time Equivalent (FTE) Summary

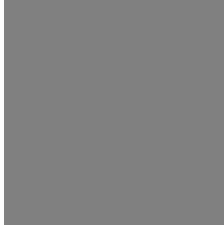
| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|---|-----------|----------|-----------|--------------------|---------------|--------------------|
| Applications Analyst | 1 14 | \$54,652 | \$90,395 | 1.0 | 0.0 | 1.0 |
| Applications Development Team Supervisor | 1 17 | \$67,512 | \$110,179 | 1.0 | 0.0 | 1.0 |
| Information Technology Specialist | 1 09 | \$38,440 | \$62,657 | 1.0 | 0.0 | 1.0 |
| Information Technology Telecommunications Analy | 1 13 | \$50,243 | \$81,924 | 1.0 | 0.0 | 1.0 |
| Information Technology Telecommunications Analy | 1 16 | \$63,193 | \$103,030 | 1.0 | 0.0 | 1.0 |
| Information Technology Training Coordinator | 1 13 | \$50,243 | \$81,924 | 1.0 | 0.0 | 1.0 |
| Microcomputer Systems Analyst | 1 13 | \$50,243 | \$81,924 | 2.0 | 0.0 | 2.0 |
| Microcomputer Systems Analyst, Senior | 1 14 | \$54,652 | \$90,395 | 8.0 | 0.0 | 8.0 |
| Network Engineer II | 1 16 | \$63,193 | \$103,030 | 1.0 | 0.0 | 1.0 |
| Programmer/Analyst IV | 1 15 | \$59,164 | \$96,734 | 3.0 | 0.0 | 3.0 |
| Services & Support Supervisor | 1 16 | \$63,193 | \$103,030 | 2.0 | 0.0 | 2.0 |
| Total | | | | 22.0 | 0.0 | 22.0 |

INFORMATION TECHNOLOGY

Program: **Network and Security**

The Network and Security program is responsible for monitoring, supporting, and maintaining physical infrastructure, including network and data telecommunications equipment, application and database servers, and primary and backup storage systems. This also include cybersecurity monitoring, awareness training, and assessments.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provides the foundational infrastructure and cyber defense protections for all city technology systems, applications, and online services.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|--|-------------------|-------------------|-----------------------|--------------------|--------|
| Number of city facilities with a new connection to I-Net | N/A | N/A | N/A | 3 | 3 |
| Number of network/cybersecurity data points collected, analyzed and reported | N/A | N/A | N/A | 3 | 3 |
| Percent increase in the number of targeted phishing campaigns (annual) | N/A | N/A | N/A | 5 | 5 |

INFORMATION TECHNOLOGY

Program: **Network and Security**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|------------------|------------|
| Increase funds for software contracts | 626,912 | 0.0 |
| Technical adjustment to provide funds for contractual increases in maintenance and fees associated with the city's software systems. This increase is allocated across multiple programs within the department based on what program manages the software and contract. | | |
| Update base program costs | 384,741 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 1,011,653 | 0.0 |

Adopted Service Level Changes:

| | FY 2023 | FTE |
|---|---------------|------------|
| Provide funds for Network Security staff | 67,684 | 1.0 |
| Provide funds to add a Programmer/Analyst IV position to expand the capacity of the network security team. The position will help to support the expansion of the city fiber network and Geographic Information System (GIS). | | |
| Total | 67,684 | 1.0 |

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|------------------|------------------|
| Personnel Services | 1,472,532 | 1,567,397 |
| Materials, Supplies, and Repairs | 4,100 | 4,100 |
| Contractual Services | 961,928 | 1,943,200 |
| Equipment | 2,500 | 5,700 |
| Total | 2,441,060 | 3,520,397 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|---------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Network Engineer II | 1 16 | \$63,193 | \$103,030 | 2.0 | 0.0 | 2.0 |
| Network Engineer III | 1 17 | \$67,512 | \$110,179 | 5.0 | 0.0 | 5.0 |
| Network Engineer IV | 1 18 | \$72,173 | \$117,688 | 2.0 | 0.0 | 2.0 |
| Network Security Engineer | 1 17 | \$67,512 | \$110,179 | 3.0 | 0.0 | 3.0 |
| Programmer/Analyst IV | 1 15 | \$59,164 | \$96,734 | 0.0 | 1.0 | 1.0 |
| Technology Manager | 1 20 | \$81,443 | \$132,805 | 1.0 | 0.0 | 1.0 |
| Total | | | | 13.0 | 1.0 | 14.0 |

INFORMATION TECHNOLOGY

Program: **Public Safety Technology Support**

The Public Safety and Technology Support program supports technology for Police, Fire, and Emergency Operations. This technology includes radios, emergency communication, dispatch systems, and applications used for field reporting, incident tracking, and interfaces with state and federal agencies.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide public safety services to the City of Norfolk, citizens and businesses in a secure and efficient manner.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|--|-------------------|-------------------|-----------------------|--------------------|--------|
| Percent of scheduled radio replacements completed on time | N/A | N/A | 98 | 95 | 95 |
| Percent of time public safety applications are available for use | N/A | N/A | 99 | 100 | 100 |

INFORMATION TECHNOLOGY

Program: **Public Safety Technology Support**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|-----------------|------------|
| Increase funds for software contracts | 61,793 | 0.0 |
| Technical adjustment to provide funds for contractual increases in maintenance and fees associated with the city's software systems. This increase is allocated across multiple programs within the department based on what program manages the software and contract. | | |
| Support increases for utility rates | 2,850 | 0.0 |
| Technical adjustment to increase funds for anticipated utility rate increases including water and sewer, electricity, and natural gas. Per city code, the water and sewer rates will increase by three and a half percent and four percent, respectively. The city was notified by the Virginia Energy Purchasing Governmental Association (VEPGA) to anticipate an electricity rate increase on average of 30 percent for FY 2023. Natural gas rates are expected to increase at the same rate as electricity. Adjustment includes aligning funds with projected increases, a central fund has been established to support additional cost increases based on utilization. | | |
| Update base program costs | (57,415) | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 7,228 | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|------------------|------------------|
| Personnel Services | 1,000,861 | 1,081,339 |
| Materials, Supplies, and Repairs | 56,758 | 59,902 |
| Contractual Services | 1,701,823 | 1,625,429 |
| Total | 2,759,442 | 2,766,670 |

INFORMATION TECHNOLOGY

Program: **Public Safety Technology Support**

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|--|-----------|----------|-----------|--------------------|---------------|--------------------|
| Applications Development Team Supervisor | 1 17 | \$67,512 | \$110,179 | 1.0 | 0.0 | 1.0 |
| Network Engineer IV | 1 18 | \$72,173 | \$117,688 | 1.0 | 0.0 | 1.0 |
| Programmer/Analyst IV | 1 15 | \$59,164 | \$96,734 | 2.0 | 0.0 | 2.0 |
| Programmer/Analyst V | 1 16 | \$63,193 | \$103,030 | 2.0 | 0.0 | 2.0 |
| Radio Communications Systems Analyst, Senior | 1 12 | \$46,583 | \$75,967 | 3.0 | 0.0 | 3.0 |
| Radio Communications Systems Supervisor | 1 14 | \$54,652 | \$90,395 | 1.0 | 0.0 | 1.0 |
| Technology Manager | 1 20 | \$81,443 | \$132,805 | 1.0 | 0.0 | 1.0 |
| Total | | | | 11.0 | 0.0 | 11.0 |

This page intentionally left blank

Community Development



This page intentionally left blank

CITY PLANNING

Expenditure Summary

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|------------------|------------------|------------------|------------------|
| Personnel Services | 4,356,322 | 4,310,729 | 4,696,641 | 5,319,949 |
| Materials, Supplies, and Repairs | 87,383 | 81,252 | 99,177 | 102,555 |
| Contractual Services | 222,170 | 201,201 | 266,510 | 1,055,702 |
| Equipment | 0 | 0 | 900 | 900 |
| Total | 4,665,875 | 4,593,182 | 5,063,228 | 6,479,106 |

| | | | FY 2023 Adopted | |
|--------------------------------------|--------------------------|-------------------------------------|------------------|-------------|
| <u>Program Name</u> | <u>Service Objective</u> | <u>Service Level Classification</u> | <u>Dollars</u> | <u>FTEs</u> |
| Leadership and Support | Resilient Norfolk | Does Not Meet Demand | 707,757 | 5.0 |
| Comprehensive Planning | Resilient Norfolk | Meets Demand - Maintains | 1,046,192 | 3.0 |
| Environmental Review and Inspections | Resilient Norfolk | Does Not Meet Demand | 420,776 | 8.0 |
| Floodplain Management | Resilient Norfolk | Meets Demand - Maintains | 268,495 | 2.0 |
| Historic Preservation | Resilient Norfolk | Meets Demand - Maintains | 194,000 | 2.0 |
| Permits and Inspections | Resilient Norfolk | Meets Demand - Maintains | 2,353,974 | 31.0 |
| Site Plan Review | Resilient Norfolk | Meets Demand - Maintains | 76,587 | 1.0 |
| Zoning | Resilient Norfolk | Meets Demand - Maintains | 1,411,325 | 19.0 |
| Total | | | 6,479,106 | 71.0 |
| Total FY 2022 Adopted | | | 5,063,228 | 63.0 |
| Change from FY 2022 Adopted | | | 1,415,878 | 8.0 |

CITY PLANNING

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|-----------------|------------|
| Adjust funds for credit card fees based on utilization | 8,250 | 0.0 |
| Technical adjustment to align the budget for credit card processing fees based on utilization. The department has converted to a complete online credit card only payment processing system and no longer accepts cash/check payments. The increased usage of the online credit card payment method has resulted in increased processing fees. Total costs are estimated to increase by \$8,250 from \$55,000 in FY 2022 to \$63,250 in FY 2023. | | |
| Update base program costs | (13,715) | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | (5,465) | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

| | FY 2023 | FTE |
|---|---------------|------------|
| Provide funds for simplified payment processing | 10,000 | 0.0 |
| Provide funds to support permit payment processing within the existing permitting software online portal to eliminate the need for the city to pay processing fees to outside merchants. This will also expand applicant payment options to include online checks/debit Automated Clearing House (ACH) which do not require the applicant to pay credit card processing fees. | | |
| Provide funds to enhance Leadership and Support | 41,912 | 1.0 |
| Provide funds for an Administrative Assistant II position to provide additional support in addressing an increased number and frequency of Conditional Use Permit (CUP) enforcement actions and other administrative functions. | | |
| Total | 51,912 | 1.0 |

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Personnel Services | 606,416 | 589,599 |
| Materials, Supplies, and Repairs | 4,297 | 4,297 |
| Contractual Services | 101,609 | 112,961 |
| Equipment | 900 | 900 |
| Total | 713,222 | 707,757 |

CITY PLANNING

Program: **Leadership and Support**

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|------------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Administrative Assistant I | 1 09 | \$38,440 | \$62,657 | 1.0 | 0.0 | 1.0 |
| Assistant Director | 1 21 | \$85,059 | \$141,549 | 1.0 | 0.0 | 1.0 |
| Director of City Planning | 1 24 | \$99,446 | \$170,515 | 1.0 | 0.0 | 1.0 |
| Financial Operations Manager | 1 15 | \$59,164 | \$96,734 | 1.0 | 0.0 | 1.0 |
| Management Analyst III | 1 14 | \$54,652 | \$90,395 | 1.0 | 0.0 | 1.0 |
| Total | | | | 5.0 | 0.0 | 5.0 |

CITY PLANNING

Program: Comprehensive Planning

The Comprehensive Planning program includes maintaining the city's comprehensive plan, PlaNorfolk; ensuring all development actions are consistent with the Comprehensive Plan and other city policy direction; and preparing, updating, and maintaining area and neighborhood plans.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

To develop a new comprehensive plan for Norfolk that is rooted in equity, resilience, and economic mobility, that reflects the long-range vision of Norfolk as a whole, implements the city's various adopted plans and policies, and provides guidance to inform decisions on land use and other development.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|--|-------------------|-------------------|-----------------------|--------------------|--------|
| Percentage of annual work program completed | 53 | 50 | 60 | 65 | 100 |
| Percentage of Planning Commission applications influenced by PlaNorfolk 2030 | 11 | 22 | 39 | 39 | 75 |

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|---------------|------------|
| Update base program costs | 57,116 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 57,116 | 0.0 |

CITY PLANNING

Program: **Comprehensive Planning**

Adopted Service Level Changes:

| | FY 2023 | FTE |
|---|----------------|------------|
| Provide funds to update the Comprehensive Plan | 750,000 | 0.0 |
| Provide funds to update PlaNorfolk, the city's comprehensive plan, to address current priorities, to include resilience and equity. The comprehensive plan was last updated in 2013, and the state mandates that the plan be evaluated and updated as necessary every five years. The comprehensive plan provides policy guidance and reflects City Council priorities. | | |
| Total | 750,000 | 0.0 |

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|------------------|
| Personnel Services | 222,690 | 288,978 |
| Materials, Supplies, and Repairs | 2,312 | 2,312 |
| Contractual Services | 14,074 | 754,902 |
| Total | 239,076 | 1,046,192 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|-------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| City Planner III | 1 14 | \$54,652 | \$90,395 | 1.0 | 0.0 | 1.0 |
| Principal Planner | 1 16 | \$63,193 | \$103,030 | 2.0 | 0.0 | 2.0 |
| Total | | | | 3.0 | 0.0 | 3.0 |

CITY PLANNING

Program: Environmental Review and Inspections

The Environmental Review and Inspections program is responsible for implementing the state-mandated Erosion and Sediment Control Program, Wetlands Board, and Chesapeake Bay Preservation Areas. The program inspects all building sites for compliance. The program also issues land disturbance and Chesapeake Bay Preservation Act tree permits, and performs state required inspections. Storm Water funds a percentage of the personnel budget.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

To ensure compliance with state and federal environmental regulations and to improve water quality in Norfolk's waterways.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|---|-------------------|-------------------|-----------------------|--------------------|--------|
| Number of environmental inspections performed | 4,077 | 4,708 | 4,000 | 4,800 | 4,500 |

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|---------------|------------|
| Update base program costs | 31,950 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 31,950 | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

CITY PLANNING

Program: **Environmental Review and Inspections**

Requested but Not Funded Service Level Changes:

| | FY 2023 | FTE |
|--|---------------|------------|
| Provide funds to support Environmental Review and Inspection | 38,672 | 1.0 |
| Provide funds for a Construction Inspector I position to provide additional capacity for bi-weekly inspections of all construction sites within 48 hours of every significant rainfall event. This position will more closely align staff capacity with the number of required inspections mandated by the Department of Environmental Quality which are projected to increase based on rainfall trends. | | |
| Total | 38,672 | 1.0 |

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Personnel Services | 365,629 | 396,112 |
| Materials, Supplies, and Repairs | 13,089 | 13,872 |
| Contractual Services | 10,108 | 10,792 |
| Total | 388,826 | 420,776 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|--------------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Construction Inspector I | 1 09 | \$38,440 | \$62,657 | 2.0 | 0.0 | 2.0 |
| Construction Inspector II | 1 11 | \$42,870 | \$69,955 | 1.0 | 0.0 | 1.0 |
| Environmental Engineer | 1 14 | \$54,652 | \$90,395 | 1.0 | 0.0 | 1.0 |
| Environmental Services Manager | 1 19 | \$76,620 | \$124,607 | 1.0 | 0.0 | 1.0 |
| Landscape Coordinator I | 1 11 | \$42,870 | \$69,955 | 1.0 | 0.0 | 1.0 |
| Program Supervisor | 1 13 | \$50,243 | \$81,924 | 1.0 | 0.0 | 1.0 |
| Programs Manager | 1 15 | \$59,164 | \$96,734 | 1.0 | 0.0 | 1.0 |
| Total | | | | 8.0 | 0.0 | 8.0 |

CITY PLANNING

Program: **Floodplain Management**

The Floodplain Management program ensures that the city maintains compliance with floodplain administration requirements at the federal, state, and local levels. This program is responsible for overseeing the city's floodplain management program which includes Community Rating System efforts with the Federal Emergency Management Agency, as well as critical day-to-day review of elevation requirements and other related reviews of proposed development.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Better protect properties from flooding through education concerning risks, encouraging residents and businesses to purchase flood insurance, and ensure that construction/reconstruction complies to flood regulations. Maintain a Class 5 Rating and continue to maintain compliance with the requirements of the National Flood Insurance Program.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|--|----------------|----------------|--------------------|-----------------|--------|
| FEMA Community Rating System score for floodplain management (1-10, with 1 being best) | 7 | 7 | 5 | 5 | 5 |
| Number of flood insurance policies | 9,689 | 10,785 | 9,700 | 9,700 | 9,700 |
| Percentage of accurate elevation certificates | 93 | 96 | 96 | 96 | 98 |

CITY PLANNING

Program: **Floodplain Management**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|---------------|------------|
| Update base program costs | 16,242 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 16,242 | 0.0 |

Adopted Service Level Changes:

| | FY 2023 | FTE |
|--|---------------|------------|
| Provide funds for a floodplain management software | 25,000 | 0.0 |
| Provide funds for a floodplain management platform to increase efficiency of review and accuracy of elevation certificates which ensures that development in Special Flood Hazard Areas is compliant with local floodplain regulations. As a participating community in the Federal Emergency Management (FEMA) Community Rating System (CRS) program, Norfolk's rating is dependent on the accuracy of the elevation certificates being collected as a part of development. This software will help Norfolk remain compliant with National Flood Insurance Program regulations, reduce insurance premiums for residents, and allow residents to have access to elevation certificate information. | | |
| Total | 25,000 | 0.0 |

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Personnel Services | 186,249 | 201,403 |
| Materials, Supplies, and Repairs | 3,112 | 3,112 |
| Contractual Services | 37,892 | 63,980 |
| Total | 227,253 | 268,495 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|-------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| City Planner III | 1 14 | \$54,652 | \$90,395 | 1.0 | 0.0 | 1.0 |
| Principal Planner | 1 16 | \$63,193 | \$103,030 | 1.0 | 0.0 | 1.0 |
| Total | | | | 2.0 | 0.0 | 2.0 |

CITY PLANNING

Program: **Historic Preservation**

The Historic Preservation program is responsible for the review and oversight of locally designated Historic Districts. The program staffs the Architectural Review Board, provides support to the City Planning Commission, and performs reviews of narrow lot development.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Protecting and enhancing the historic character of Norfolk as a coastal community of the future by developing a continuous survey process to be in a proactive position for the development of policies, plans, and procedures to protect historic resources in a rising water environment.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|--|-------------------|-------------------|-----------------------|--------------------|--------|
| Number of historic properties surveyed | 8 | 100 | 455 | 455 | 455 |

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|---------------|------------|
| Update base program costs | 17,028 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 17,028 | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

CITY PLANNING

Program: **Historic Preservation**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Personnel Services | 170,968 | 186,912 |
| Materials, Supplies, and Repairs | 3,112 | 3,112 |
| Contractual Services | 2,892 | 3,976 |
| Total | 176,972 | 194,000 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|----------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| City Planner I | 1 12 | \$46,583 | \$75,967 | 1.0 | 0.0 | 1.0 |
| Division Head | 1 16 | \$63,193 | \$103,030 | 1.0 | 0.0 | 1.0 |
| Total | | | | 2.0 | 0.0 | 2.0 |

CITY PLANNING

Program: **Permits and Inspections**

The Permits and Inspections program performs the plan review, permitting, and inspections for new construction for both new and existing properties. The program ensures compliance with the Uniform Statewide Building Code.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

To provide timely and transparent plan review and inspections that meet city, state, and national code requirements.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|--|-------------------|-------------------|-----------------------|--------------------|--------|
| Percentage of commercial plans reviewed within 10 days | 62 | 64 | 85 | 85 | 95 |
| Percentage of inspections without certificate of occupancy and final inspection required completed within 48 hours | 95 | 97 | 97 | 98 | 98 |
| Percentage of inspections without certificate of occupancy completed within 48 hours | 95 | 96 | 97 | 98 | 98 |
| Percentage of plumbing, mechanical, and electrical (PME) only permit inspections completed within 48 hours | 97 | 98 | 98 | 98 | 98 |
| Percentage of residential plans reviewed within 10 days | 51 | 72 | 70 | 75 | 95 |

CITY PLANNING

Program: **Permits and Inspections**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|---------------|------------|
| Update base program costs | 51,349 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 51,349 | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|------------------|------------------|
| Personnel Services | 2,225,022 | 2,262,587 |
| Materials, Supplies, and Repairs | 49,405 | 51,362 |
| Contractual Services | 28,198 | 40,025 |
| Total | 2,302,625 | 2,353,974 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|----------------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Administrative Assistant I | 1 09 | \$38,440 | \$62,657 | 1.0 | 0.0 | 1.0 |
| Administrative Technician | 1 07 | \$37,940 | \$61,842 | 1.0 | 0.0 | 1.0 |
| Building Commissioner | 1 20 | \$81,443 | \$132,805 | 1.0 | 0.0 | 1.0 |
| City Planning Technician, Senior | 1 11 | \$42,870 | \$69,955 | 1.0 | 0.0 | 1.0 |
| Codes Enforcement Team Leader | 1 14 | \$54,652 | \$90,395 | 4.0 | 0.0 | 4.0 |
| Codes Specialist, Senior | 1 11 | \$42,870 | \$69,955 | 14.0 | 0.0 | 14.0 |
| Deputy Building Commissioner | 1 15 | \$59,164 | \$96,734 | 1.0 | 0.0 | 1.0 |
| Permit Technician | 1 08 | \$38,190 | \$62,250 | 3.0 | 0.0 | 3.0 |
| Permits Specialist | 1 12 | \$46,583 | \$75,967 | 2.0 | 0.0 | 2.0 |
| Permits Specialist, Senior | 1 13 | \$50,243 | \$81,924 | 3.0 | 0.0 | 3.0 |
| Total | | | | 31.0 | 0.0 | 31.0 |

CITY PLANNING

Program: **Site Plan Review**

The Site Plan Review program reviews proposed development to assure the site is compliant with city and state code requirements for erosion and sediment control, drainage, landscaping, lighting, storm water management, streets, and traffic.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

To efficiently coordinate the site plan review process, ensuring timely processing of all site plan requests and transmittal of all site plan reviews.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|-------------------------------|-------------------|-------------------|-----------------------|--------------------|--------|
| Number of site plans reviewed | 81 | 88 | 65 | 70 | 70 |

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|---------------|------------|
| Update base program costs | 10,725 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 10,725 | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

CITY PLANNING

Program: **Site Plan Review**

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Personnel Services | 63,258 | 73,440 |
| Materials, Supplies, and Repairs | 1,156 | 1,156 |
| Contractual Services | 1,448 | 1,991 |
| Total | 65,862 | 76,587 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|----------------|-----------|----------|----------|--------------------|---------------|--------------------|
| City Planner I | 1 12 | \$46,583 | \$75,967 | 1.0 | 0.0 | 1.0 |
| Total | | | | 1.0 | 0.0 | 1.0 |

CITY PLANNING

Program: **Zoning**

The Zoning program is charged with implementing the Zoning Ordinance. The program staffs the Board of Zoning Appeals, the City Planning Commission, and provides support to the Architectural Review Board. Additionally, the Zoning Program reviews all business licenses and permits for zoning compliance and inspects sites for zoning compliance with building permit plans, narrow lot reviews, and conditional use permits.

Service Objective:

Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

To efficiently and effectively administer, interpret, and ensure compliance with the zoning ordinance through reviews and inspections.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|---|----------------|----------------|--------------------|-----------------|--------|
| Percent of business license reviews completed within three days | N/A | N/A | 71 | 71 | 75 |
| Percent of zoning field inspections completed within three days | 70 | 71 | 72 | 72 | 75 |
| Percent of zoning reviews completed within ten days | 63 | 72 | 73 | 73 | 75 |

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|---------------|------------|
| Update base program costs | 64,671 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 64,671 | 0.0 |

CITY PLANNING

Program: **Zoning**

Adopted Service Level Changes:

| | FY 2023 | FTE |
|---|----------------|------------|
| Create a zoning business compliance unit | 397,262 | 8.0 |
| Create a zoning business compliance unit to ensure consistent enforcement of codes related to conditional use permits, specifically short-term rentals and night clubs. The goal of the business compliance unit is to establish baseline performance expectations for specific land uses and enforce those expectations so as to become a leader in establishing best practices for short-term rentals and night club conditional use permits. | | |
| Total | 397,262 | 8.0 |

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|------------------|
| Personnel Services | 856,409 | 1,320,918 |
| Materials, Supplies, and Repairs | 22,694 | 23,332 |
| Contractual Services | 70,289 | 67,075 |
| Total | 949,392 | 1,411,325 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|--|-----------|----------|-----------|--------------------|---------------|--------------------|
| City Planner Associate | 1 11 | \$42,870 | \$69,955 | 3.0 | 1.0 | 4.0 |
| City Planner I | 1 12 | \$46,583 | \$75,967 | 2.0 | 2.0 | 4.0 |
| City Planner II | 1 13 | \$50,243 | \$81,924 | 1.0 | 0.0 | 1.0 |
| City Planning Manager | 1 18 | \$72,173 | \$117,688 | 1.0 | 0.0 | 1.0 |
| Codes Enforcement Team Leader | 1 14 | \$54,652 | \$90,395 | 0.0 | 1.0 | 1.0 |
| Design & Rehabilitation Consultant, Senior | 1 14 | \$54,652 | \$90,395 | 1.0 | 0.0 | 1.0 |
| Division Head | 1 16 | \$63,193 | \$103,030 | 1.0 | 0.0 | 1.0 |
| Management Analyst I | 1 11 | \$42,870 | \$69,955 | 0.0 | 1.0 | 1.0 |
| Permits Specialist | 1 12 | \$46,583 | \$75,967 | 1.0 | 0.0 | 1.0 |
| Zoning Inspector I | 1 09 | \$38,440 | \$62,657 | 0.0 | 1.0 | 1.0 |
| Zoning Inspector II | 1 11 | \$42,870 | \$69,955 | 0.0 | 2.0 | 2.0 |
| Zoning Inspector III | 1 12 | \$46,583 | \$75,967 | 1.0 | 0.0 | 1.0 |
| Total | | | | 11.0 | 8.0 | 19.0 |

ECONOMIC DEVELOPMENT

Expenditure Summary

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Adopted | FY 2023 Adopted |
|-----------------------------------|------------------|------------------|------------------|------------------|
| Personnel Services | 1,703,151 | 1,800,964 | 1,972,190 | 2,445,931 |
| Materials, Supplies, and Repairs | 13,727 | 6,257 | 18,156 | 18,406 |
| Contractual Services | 315,501 | 282,149 | 395,026 | 402,600 |
| Equipment | 0 | 0 | 0 | 500 |
| Department Specific Appropriation | 0 | 0 | 20,881 | 78,000 |
| Total | 2,032,379 | 2,089,370 | 2,406,253 | 2,945,437 |

| | | | FY 2023 Adopted | |
|--|---|-------------------------------------|------------------|-------------|
| <u>Program Name</u> | <u>Service Objective</u> | <u>Service Level Classification</u> | <u>Dollars</u> | <u>FTEs</u> |
| Leadership and Support | Economic opportunity for residents and businesses | Meets Demand - Maintains | 865,555 | 4.0 |
| Business Attraction | Economic opportunity for residents and businesses | Meets Demand - Maintains | 223,462 | 2.0 |
| Business Creation and Entrepreneurship | Economic opportunity for residents and businesses | Meets Demand - Maintains | 271,793 | 3.0 |
| Business Retention and Expansion | Economic opportunity for residents and businesses | Meets Demand - Maintains | 367,095 | 3.0 |
| Marketing and Communications | Economic opportunity for residents and businesses | Meets Demand - Maintains | 226,105 | 2.0 |
| Military Liaison | Economic opportunity for residents and businesses | Does Not Meet Demand | 164,094 | 1.0 |
| Real Estate Development | Economic opportunity for residents and businesses | Meets Demand - Maintains | 555,771 | 4.0 |
| Workforce Services (Norfolk Works) | Economic opportunity for residents and businesses | Meets Demand - Maintains | 271,562 | 3.0 |
| Total | | | 2,945,437 | 22.0 |
| Total FY 2022 Adopted | | | 2,406,253 | 16.0 |
| Change from FY 2022 Adopted | | | 539,184 | 6.0 |

ECONOMIC DEVELOPMENT

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|----------------|------------|
| Increase funds for Dominion Tower lease | 3,875 | 0.0 |
| Technical adjustment to increase funds for rent at Dominion Tower based on the existing lease agreement and renewal. This building serves as the department's headquarters. Total cost will increase by \$3,875, from \$158,802 in FY 2022 to \$162,677 in FY 2023. | | |
| Update base program costs | 155,613 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 159,488 | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Personnel Services | 495,362 | 650,975 |
| Materials, Supplies, and Repairs | 13,156 | 13,156 |
| Contractual Services | 197,549 | 201,424 |
| Total | 706,067 | 865,555 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|----------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Administrative Assistant I | 1 09 | \$38,440 | \$62,657 | 1.0 | 0.0 | 1.0 |
| Assistant Director | 1 21 | \$85,059 | \$141,549 | 1.0 | 0.0 | 1.0 |
| Director of Development | 1 24 | \$99,446 | \$170,515 | 1.0 | 0.0 | 1.0 |
| Management Analyst II | 1 13 | \$50,243 | \$81,924 | 1.0 | 0.0 | 1.0 |
| Total | | | | 4.0 | 0.0 | 4.0 |

ECONOMIC DEVELOPMENT

Program: **Business Attraction**

Business attraction is the process of inventorying the community and translating the findings into a plan to attract companies that will diversify and build the local/regional economy. This program focuses on the attraction of businesses to the city with the primary goals of fostering job creation and increasing the tax base. The strategy of attraction is to identify those companies that match the community's assets and development goals. This program is implemented through a combination of outreach to businesses, response to business inquiries, and fulfillment landing a new business in the city.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Pursue strategic business attraction of high-value, targeted business sectors, that diversifies and increases the city's net business base; offers living wage jobs with benefits; and improves the city's fiscal position through increased net revenue.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|---|----------------|----------------|--------------------|-----------------|--------|
| Total number of prospects converted to actual relocations | N/A | 3 | 4 | 5 | 5 |
| Total number of quality inquiries coming into the department through internal activities | N/A | 14 | 16 | 20 | 20 |
| Total number of quality inquiries/referrals external partners including state and regional economic development | N/A | 41 | 30 | 30 | 30 |

ECONOMIC DEVELOPMENT

Program: **Business Attraction**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|-----------------|------------|
| Update base program costs | (50,099) | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | (50,099) | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------|-----------------|-----------------|
| Personnel Services | 219,561 | 223,462 |
| Contractual Services | 54,000 | 0 |
| Total | 273,561 | 223,462 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|-------------------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Senior Business Development Manager | 1 17 | \$67,512 | \$110,179 | 2.0 | 0.0 | 2.0 |
| Total | | | | 2.0 | 0.0 | 2.0 |

ECONOMIC DEVELOPMENT

Program: **Business Creation and Entrepreneurship**

The Business Creation and Entrepreneurship program focuses on entrepreneurs and small businesses stimulate job creation, develop crucial innovations in both products and services and promote the diversification of the economic base. This program supports the start and growth of small businesses in Norfolk through Business Cafes (provide business education and networking in Norfolk neighborhoods and transitioning military), training seminars, women's empowerment events, one-on-one technical assistance, government contracting, and business certification assistance.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Build trusted relationships with new and existing entrepreneurs to scale and grow small businesses.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|---|-------------------|-------------------|-----------------------|--------------------|--------|
| Number of businesses receiving or renewing certifications (i.e., SWaM, Section 3 etc.). | N/A | N/A | 10 | 15 | 15 |
| Number of entrepreneurs empowered to build a sustainable business from ideation to revenue generation | N/A | N/A | 10 | 15 | 15 |
| Number of organized programming events to connect entrepreneurs for education and potential collaboration opportunities | N/A | 12 | 15 | 18 | 18 |
| Number of small businesses receiving targeted case management to support resiliency, capacity, and stabilization | N/A | 18 | 50 | 75 | 75 |

ECONOMIC DEVELOPMENT

Program: **Business Creation and Entrepreneurship**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|--------------|------------|
| Update base program costs | 1,712 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 1,712 | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|--------------------|-----------------|-----------------|
| Personnel Services | 270,081 | 271,793 |
| Total | 270,081 | 271,793 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|---------------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Business Development Consultant | 1 13 | \$50,243 | \$81,924 | 1.0 | 0.0 | 1.0 |
| Business Development Manager | 1 16 | \$63,193 | \$103,030 | 2.0 | 0.0 | 2.0 |
| Total | | | | 3.0 | 0.0 | 3.0 |

ECONOMIC DEVELOPMENT

Program: Business Retention and Expansion

The Business Retention and Expansion (BRE) program expands the city's business base to increase resident job opportunities and government revenue. BRE staff proactively connect with existing and prospective businesses to understand their needs and directly provide or broker services that meet those needs. This program provides services such as site selection and other real estate assistance; technical support in areas like export assistance, marketing, and financial operations; help with permitting and other city processes; incentive support, particularly to take advantage of state and federal economic development zones and grants; and business intelligence/analytics to support these functions.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Traded sector businesses and employers supporting significant portions of jobs or driving revenue for the City of Norfolk, will have active relationships and/or knowledge of Economic Development Department resources, operate in a business climate suitable for growth, and have access to resources and diverse talent to support their expansions within Norfolk.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|--|----------------|----------------|--------------------|-----------------|--------|
| Number of businesses served via direct engagements | N/A | 75 | 150 | 150 | 150 |
| Number of economic zones the Department of Economic Development administers/coordinates for Norfolk (Enterprise Zone, Technology Zone, Tourism, and the Downtown Arts District). | N/A | N/A | 4 | 4 | 4 |
| Number of expansion/retention projects completed | N/A | 5 | 2 | 2 | 2 |

ECONOMIC DEVELOPMENT

Program: **Business Retention and Expansion**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|-----------------|------------|
| Update base program costs | (15,578) | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | (15,578) | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------|-----------------|-----------------|
| Personnel Services | 350,673 | 335,095 |
| Contractual Services | 32,000 | 32,000 |
| Total | 382,673 | 367,095 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|-------------------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Business Development Manager | 1 16 | \$63,193 | \$103,030 | 1.0 | 0.0 | 1.0 |
| Senior Business Development Manager | 1 17 | \$67,512 | \$110,179 | 2.0 | 0.0 | 2.0 |
| Total | | | | 3.0 | 0.0 | 3.0 |

ECONOMIC DEVELOPMENT

Program: **Marketing and Communications**

The Marketing and Communications program includes managing the department's website, social media advertising, promotion, photography, public relations, events such as grand openings and ribbon cuttings as well as general messaging. The program supports marketing programs for location-based incentives; workforce; Small, Women-owned, and Minority-owned Business (SWaM); and small business initiatives; as well as collaborating with other city departments to ignite and promote economic development activities for attracting, retaining and expanding our businesses.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Coordinated marketing efforts will yield increased brand awareness, generate high-quality leads, and increase customer value.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|---|----------------|----------------|--------------------|-----------------|--------|
| The average number of pageviews per session on the department's website | N/A | N/A | 2 | 3 | 3 |
| Total number of monthly newsletter subscribers | N/A | N/A | 1,978 | 2,098 | 2,098 |
| Year over Year increase in views of the department's LinkedIn page | N/A | N/A | 0 | 0 | 0 |

ECONOMIC DEVELOPMENT

Program: **Marketing and Communications**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|--|-----------------|------------|
| Update base program costs | (31,734) | 1.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes includes the elimination of an Assistant Director position and the addition of two Business Development Manager positions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | (31,734) | 1.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------|-----------------|-----------------|
| Personnel Services | 190,362 | 137,747 |
| Contractual Services | 67,477 | 88,358 |
| Total | 257,839 | 226,105 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|------------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Assistant Director | 1 21 | \$85,059 | \$141,549 | 1.0 | (1.0) | 0.0 |
| Business Development Manager | 1 16 | \$63,193 | \$103,030 | 0.0 | 2.0 | 2.0 |
| Total | | | | 1.0 | 1.0 | 2.0 |

ECONOMIC DEVELOPMENT

Program: **Military Liaison**

The Military Liaison program carries out special projects and tasks for executive city leadership requiring coordination with military branches and associations as well as the North Atlantic Treaty Organization's Allied Command Transformation. This program is focused on supporting and strengthening city relations with all military and federal entities and tenant commands, seeking economic development opportunities with various military and federal agency commands that engage defense contractors in support of their mission and, identifying veterans who may be eligible for employment with businesses in Norfolk or other areas of Hampton Roads.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Strengthen military relations, seek defense related economic development opportunities and implement military to civilian career transition programs

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|--|-------------------|-------------------|-----------------------|--------------------|--------|
| Total number of public-public/public-private (P4) projects identified across various sectors over the next 12 months to promote economic development opportunities | N/A | N/A | 4 | 4 | 4 |
| Total number of annual engagements with military, federal, state, and local government leaders to strengthen city/military business relations | N/A | N/A | 24 | 24 | 24 |
| Total number of service members recruited and placed within the City of Norfolk and Virginia Values Veterans businesses | N/A | N/A | 84 | 120 | 120 |

ECONOMIC DEVELOPMENT

Program: **Military Liaison**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|------------|------------|
| Update base program costs | 739 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 739 | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

| | FY 2023 | FTE |
|--|---------------|------------|
| Provide funds to expand military workforce opportunities | 58,396 | 1.0 |
| Provide funds for a Management Analyst III position to assist with the Military Liaison Program and career training services. The Management Analyst III position will be responsible for implementing the SkillBridge job training and employment program for veterans and military spouses. This includes training of city staff for recruiting and assimilating veterans into the workforce. Additionally, funds will be used to support a Career Progression Seminar. The seminar will provide training to program participants, aimed to improve the professional work experience, networking opportunities, and employability. | | |
| Total | 58,396 | 1.0 |

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|--------------------|-----------------|-----------------|
| Personnel Services | 163,355 | 164,094 |
| Total | 163,355 | 164,094 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|-------------------|-----------|----------|-----------|-----------------|------------|-----------------|
| Special Assistant | 1 20 | \$81,443 | \$132,805 | 1.0 | 0.0 | 1.0 |
| Total | | | | 1.0 | 0.0 | 1.0 |

ECONOMIC DEVELOPMENT

Program: Real Estate Development

The Real Estate Development program provides the business community with assistance to identify, secure and occupy a commercial real estate location conducive to the success of an owner's operation. The program focuses on the benefits of providing sites that help reduce risk and uncertainty in the site selection process and the time required to bring a site to market. The goals of this program are to support job creation, tax base improvement, elimination of blight, and the expansion of visitor trade.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Clients are assisted with their commercial real estate needs, and publicly owned commercially oriented properties are offered for sale in a concise, descriptive, and transparent manner. The goals of this program are to support job creation, tax base improvement, elimination of blight, and the expansion of trade/commerce.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|---|----------------|----------------|--------------------|-----------------|--------|
| Number of publicly owned underutilized parcels taken through a process to achieve site readiness within 12 to 24 months | N/A | N/A | 2 | 3 | 3 |
| Total supply of ready and available publicly owned properties | N/A | N/A | 2 | 3 | 3 |
| Total number of clients or existing business assisted with their major real estate needs | N/A | N/A | 12 | 13 | 13 |

ECONOMIC DEVELOPMENT

Program: **Real Estate Development**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|----------------|------------|
| Transfer Real Estate Division | 325,217 | 3.0 |
| Technical adjustment to transfer Real Estate services. This transfer is part of a citywide reorganization of real estate resources to more effectively handle real estate services. A corresponding adjustment can be found in the Department of General Services. | | |
| Update base program costs | 81,922 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 407,139 | 3.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|-----------------------------------|-----------------|-----------------|
| Personnel Services | 148,632 | 414,203 |
| Materials, Supplies, and Repairs | 0 | 250 |
| Contractual Services | 0 | 62,818 |
| Equipment | 0 | 500 |
| Department Specific Appropriation | 0 | 78,000 |
| Total | 148,632 | 555,771 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|-------------------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Business Development Manager | 1 16 | \$63,193 | \$103,030 | 0.0 | 1.0 | 1.0 |
| Real Estate Coordinator | 1 12 | \$46,583 | \$75,967 | 0.0 | 1.0 | 1.0 |
| Senior Business Development Manager | 1 17 | \$67,512 | \$110,179 | 1.0 | 0.0 | 1.0 |
| Special Assistant | 1 20 | \$81,443 | \$132,805 | 0.0 | 1.0 | 1.0 |
| Total | | | | 1.0 | 3.0 | 4.0 |

These positions were funded in the FY 2022 Adopted Budget in the Department of General Services.

ECONOMIC DEVELOPMENT

Program: Workforce Services (Norfolk Works)

The Workforce Services (Norfolk Works) program helps Norfolk residents gain access to local employers and assists businesses by facilitating connections with Norfolk's diverse talent sources. Services include planning and sponsoring recruitment initiatives, providing technical assistance regarding the use of hiring and training incentives, conducting labor market analyses, organizing the Norfolk Workforce Investment Network, and managing the operations and administrative functions of Norfolk Works Job Resource Center. The program also receives Community Development Block Grant funding to staff its Job Resource Center, which provides assistance to Norfolk residents with job searches, training options, and connections to local employers.

Service Objective:

Customers Served:



Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Norfolk residents, especially those living in communities that have historically not participated in economic growth, will have access to emerging employment and no-cost training opportunities connected to economic development projects.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|---|----------------|----------------|--------------------|-----------------|--------|
| Number of residents served at employment and training events and initiatives | N/A | N/A | N/A | 100 | 1,200 |
| Total number of residents connected with local employment opportunities that were hired | 79 | 53 | 54 | 75 | 200 |
| Total number of residents directly connected to free career training opportunities | 59 | 10 | 18 | 25 | 25 |
| Total number of residents provided one-on-one career services | 252 | 451 | 484 | 500 | 750 |

ECONOMIC DEVELOPMENT

Program: **Workforce Services (Norfolk Works)**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|---------------|------------|
| Update base program costs | 36,109 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 36,109 | 0.0 |

Adopted Service Level Changes:

| | FY 2023 | FTE |
|---|---------------|------------|
| Provide funds to expand NorfolkWorks | 31,408 | 2.0 |
| Create two Staff Technician I positions to assist Norfolk residents with education, training programs, and job opportunities. These positions will be responsible for scheduling and enrolling residents in education and training programs. The positions will also assist Norfolk residents with completing job applications, creating cover letters, resumes, and provide follow up services to promote job retention. The Staff Technician I positions will act as liaisons by assisting Economic Development track and fill incoming job opportunities with Norfolk residents. | | |
| Total | 31,408 | 2.0 |

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|-----------------------------------|-----------------|-----------------|
| Personnel Services | 134,164 | 248,562 |
| Materials, Supplies, and Repairs | 5,000 | 5,000 |
| Contractual Services | 44,000 | 18,000 |
| Department Specific Appropriation | 20,881 | 0 |
| Total | 204,045 | 271,562 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|-------------------------------------|-----------|----------|-----------|-----------------|------------|-----------------|
| Senior Business Development Manager | 1 17 | \$67,512 | \$110,179 | 1.0 | 0.0 | 1.0 |
| Staff Technician I | 1 08 | \$38,190 | \$62,250 | 0.0 | 2.0 | 2.0 |
| Total | | | | 1.0 | 2.0 | 3.0 |

NEIGHBORHOOD SERVICES

Expenditure Summary

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Adopted | FY 2023 Adopted |
|-----------------------------------|------------------|------------------|------------------|------------------|
| Personnel Services | 3,462,115 | 3,349,179 | 3,657,017 | 3,882,509 |
| Materials, Supplies, and Repairs | 71,447 | 72,272 | 80,981 | 94,266 |
| Contractual Services | 739,430 | 517,430 | 631,644 | 625,115 |
| Equipment | 3,829 | 8,004 | 20,900 | 26,426 |
| Public Assistance | 14,126 | 22,315 | 25,500 | 35,500 |
| Department Specific Appropriation | 454,050 | 471,433 | 481,887 | 481,887 |
| Total | 4,744,996 | 4,440,634 | 4,897,929 | 5,145,703 |

| | | | FY 2023 Adopted | |
|--------------------------------------|-------------------------------------|-------------------------------------|------------------|-------------|
| <u>Program Name</u> | <u>Service Objective</u> | <u>Service Level Classification</u> | <u>Dollars</u> | <u>FTEs</u> |
| Leadership and Support | Efficient and responsive government | Meets Demand - Maintains | 975,603 | 5.0 |
| Customer Service and Information Hub | Efficient and responsive government | Does Not Meet Demand | 914,522 | 15.0 |
| Neighbors Building Neighborhoods | Safe engaged and informed community | Does Not Meet Demand | 847,546 | 9.0 |
| Property Standards Enforcement | Resilient Norfolk | Meets Demand - Maintains | 2,322,351 | 25.0 |
| Rental Improvement Services Program | Resilient Norfolk | Does Not Meet Demand | 85,681 | 2.0 |
| Total | | | 5,145,703 | 56.0 |
| Total FY 2022 Adopted | | | 4,897,929 | 52.0 |
| Change from FY 2022 Adopted | | | 247,774 | 4.0 |

NEIGHBORHOOD SERVICES

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|-----------------|------------|
| Increase funds for BB&T lease agreement | 10,649 | 0.0 |
| Technical adjustment to provide funds for increased rent at the BB&T building based on existing lease agreement. The building is utilized for the department's headquarters. Total cost will increase by \$10,649 from \$354,951 in FY 2022 to \$365,600 in FY 2023. | | |
| Update base program costs | (16,659) | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | (6,010) | 0.0 |

Adopted Service Level Changes:

| | FY 2023 | FTE |
|--|---------------|------------|
| Provide funds to enhance business and strategic planning | 62,028 | 1.0 |
| Provide funds for a Management Analyst III position in the Director's Office. The position will be responsible for completing the department's strategic plan, overseeing the operating budget, contract administration, recruitment, payroll, grant programs, research, and analysis. | | |
| Total | 62,028 | 1.0 |

Requested but Not Funded Service Level Changes:

| | FY 2023 | FTE |
|---|---------------|------------|
| Provide funds to enhance Rent Ready Norfolk | 48,260 | 1.0 |
| Provide funds for a Public Service Coordinator position to manage the Rent Ready Norfolk program. The Public Service Coordinator position will be responsible for recruiting landlords, property managers and tenants, performing quality assessments of rental properties to become certified units, recruiting instructors, maintaining the program's website, and marketing the courses. | | |
| Total | 48,260 | 1.0 |

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Personnel Services | 521,947 | 578,308 |
| Materials, Supplies, and Repairs | 12,438 | 7,310 |
| Contractual Services | 376,200 | 387,529 |
| Equipment | 0 | 2,456 |
| Public Assistance | 9,000 | 0 |
| Total | 919,585 | 975,603 |

NEIGHBORHOOD SERVICES

Program: **Leadership and Support**

Full Time Equivalent (FTE) Summary

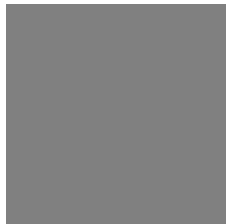
| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|-----------------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Administrative Assistant II | 1 10 | \$39,226 | \$63,938 | 1.0 | 0.0 | 1.0 |
| Assistant Director | 1 21 | \$85,059 | \$141,549 | 1.0 | 0.0 | 1.0 |
| Business Manager | 1 13 | \$50,243 | \$81,924 | 1.0 | 0.0 | 1.0 |
| Director of Neighborhood Services | 1 24 | \$99,446 | \$170,515 | 1.0 | 0.0 | 1.0 |
| Management Analyst III | 1 14 | \$54,652 | \$90,395 | 0.0 | 1.0 | 1.0 |
| Total | | | | 4.0 | 1.0 | 5.0 |

NEIGHBORHOOD SERVICES

Program: Customer Service and Information Hub

The Norfolk Cares Center is the single point of contact for processing service requests for and disseminating information to residents, businesses, visitors, and city departments. The Norfolk Cares Center answers incoming calls, makes outbound follow-up calls, responds to mobile requests and emails.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

To serve as the single point of contact for visitors, residents, and businesses to request city services and report concerns.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|--|-------------------|-------------------|-----------------------|--------------------|---------|
| Average abandonment rate of inbound calls | 7 | 14 | 20 | 20 | 5 |
| Average duration of inbound call (minutes) | 2 | 3 | 4 | 4 | 3 |
| Average speed of answer for inbound call (seconds) | 38 | 85 | 103 | 60 | 20 |
| Average wait times for Norfolk Cares call (minutes) | 2 | 4 | 5 | 5 | 2 |
| Total customers contacting Norfolk Cares via phone, web portal and email | 141,822 | 126,160 | 120,000 | 120,000 | 129,000 |

NEIGHBORHOOD SERVICES

Program: **Customer Service and Information Hub**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|--------------|------------|
| Update base program costs | 9,922 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 9,922 | 0.0 |

Adopted Service Level Changes:

| | FY 2023 | FTE |
|---|---------------|------------|
| Provide funds to enhance Norfolk Cares call center | 69,518 | 2.0 |
| Provide funds for two Citizen Service Advisor (CSAs) positions. These positions will assist citizens with a variety of inquiries via phone, email, and voicemail. The addition of two CSAs will help reduce call wait times and allow for increased professional development for staff. | | |
| Total | 69,518 | 2.0 |

Requested but Not Funded Service Level Changes:

| | FY 2023 | FTE |
|---|---------------|------------|
| Provide funds to create a Program Supervisor position | 56,965 | 1.0 |
| Provide funds for a Program Supervisor to assist with the Norfolk Cares call center. This position will work with the existing Program Supervisor to review and analyze service request data, train Citizen Service Advisors, and provide custodian of record searches for the City Attorney's Office. The addition of a second Program Supervisor will help the department address staff development challenges and resolve escalated calls and complaints in a more efficient manner. | | |
| Total | 56,965 | 1.0 |

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Personnel Services | 807,834 | 852,019 |
| Materials, Supplies, and Repairs | 4,000 | 7,514 |
| Contractual Services | 23,248 | 48,419 |
| Equipment | 0 | 6,570 |
| Total | 835,082 | 914,522 |

NEIGHBORHOOD SERVICES

Program: **Customer Service and Information Hub**

Full Time Equivalent (FTE) Summary

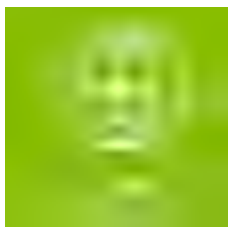
| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|---------------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Citizen Service Advisor I | 1 06 | \$37,690 | \$61,435 | 1.0 | 0.0 | 1.0 |
| Citizen Service Advisor II | 1 07 | \$37,940 | \$61,842 | 3.0 | 0.0 | 3.0 |
| Citizen Service Advisor III | 1 09 | \$38,440 | \$62,657 | 6.0 | 0.0 | 6.0 |
| Citizen Service Advisor Trainee | 1 05 | \$37,440 | \$61,027 | 0.0 | 2.0 | 2.0 |
| Customer Service Manager | 1 18 | \$72,173 | \$117,688 | 1.0 | 0.0 | 1.0 |
| Program Supervisor | 1 13 | \$50,243 | \$81,924 | 1.0 | 0.0 | 1.0 |
| Quality Assurance Specialist | 1 12 | \$46,583 | \$75,967 | 1.0 | 0.0 | 1.0 |
| Total | | | | 13.0 | 2.0 | 15.0 |

NEIGHBORHOOD SERVICES

Program: **Neighbors Building Neighborhoods**

The Neighborhood Engagement program works to build strong, healthy neighborhoods of choice through strategic development and creative collaborations that include community participation, mobilization of programs, and public and private investments. The three primary focus areas of this program include community development, policy and program development, and capacity building.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

To create neighborhoods of choice where Norfolk residents choose to live rather than have to live.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|--|----------------|----------------|--------------------|-----------------|--------|
| Number of Health Neighborhood Assestments Completed | N/A | N/A | 0 | 3 | 3 |
| Total number of annual block by block grants awarded to city civic leagues/assocations | 6 | 13 | 15 | 18 | 18 |
| Total Number of community meetings attended by staff | 145 | 185 | 214 | 214 | 214 |
| Total number of neighborhoods represented at neighborhood engagement events | 39 | 39 | 58 | 61 | 64 |
| Total number of neighborhood academy sessions offered | 7 | 10 | 15 | 15 | 20 |

NEIGHBORHOOD SERVICES

Program: **Neighbors Building Neighborhoods**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|----------------|------------|
| Update base program costs | (9,346) | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | (9,346) | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

| | FY 2023 | FTE |
|---|---------------|------------|
| Provide funds to expand neighborhood engagement | 98,928 | 2.0 |
| Provide funds for two Neighborhood Development Specialist positions in the Neighbors Building Neighborhoods program. These positions will partner with communities in an effort to foster ideas and initiatives to build resilient communities. | | |
| Total | 98,928 | 2.0 |

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|-----------------------------------|-----------------|-----------------|
| Personnel Services | 760,777 | 748,386 |
| Materials, Supplies, and Repairs | 4,750 | 4,500 |
| Contractual Services | 52,365 | 45,660 |
| Public Assistance | 16,500 | 26,500 |
| Department Specific Appropriation | 22,500 | 22,500 |
| Total | 856,892 | 847,546 |

Full Time Equivalent (FTE) Summary

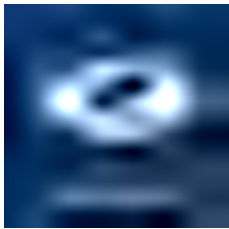
| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|---|-----------|----------|-----------|-----------------|------------|-----------------|
| Division Head | 1 16 | \$63,193 | \$103,030 | 1.0 | 0.0 | 1.0 |
| Neighborhood Development Specialist | 1 11 | \$42,870 | \$69,955 | 4.0 | 0.0 | 4.0 |
| Neighborhood Development Specialist, Senior | 1 13 | \$50,243 | \$81,924 | 2.0 | 0.0 | 2.0 |
| Neighborhood Services Manager | 1 15 | \$59,164 | \$96,734 | 2.0 | 0.0 | 2.0 |
| Total | | | | 9.0 | 0.0 | 9.0 |

NEIGHBORHOOD SERVICES

Program: **Property Standards Enforcement**

This program is tasked with the prevention, detection, investigation, and enforcement violations of statues and ordinances mandated by governing officials. Code enforcement uses a variety of tools in an effort to achieve compliance, including property owner education, working with owners, and providing resolution to issues and improving the quality of life in Norfolk neighborhoods. Neighborhood Quality conducts inspections and writes violations to achieve compliance with all city ordinances for environmental and Uniform Statewide Building Code. This includes the removal of trash and debris, graffiti, high weeds, and grass, board ups and vacant building; enforcing compliance with hotels, motel, boarding and permitted room housings requirements; performing emergency demolitions; and issuing and maintaining certifications for all elevators, escalators, freight lifts, wheelchair lifts and dumbwaiters.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

To protect the health and safety of people and property citywide through the enforcement of property standards set forth by statues and ordinances mandated by governing officials.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|---|-------------------|-------------------|-----------------------|--------------------|--------|
| Percent of initial property inspections generated by staff | 16 | 17 | 14 | 14 | 20 |
| Percent of initial property inspections generated by complaints | 30 | 31 | 32 | 32 | 30 |
| Total number of elevator certificates issued | 851 | 681 | 664 | 664 | 800 |
| Total number of properties abated | 468 | 565 | 449 | 467 | 503 |
| Total number of unique properties inspected (includes initial inspections and re-inspections) | 22,540 | 32,021 | 26,916 | 26,919 | 54,600 |

NEIGHBORHOOD SERVICES

Program: **Property Standards Enforcement**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|---------------|------------|
| Update base program costs | 54,407 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 54,407 | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|-----------------------------------|------------------|------------------|
| Personnel Services | 1,548,033 | 1,627,115 |
| Materials, Supplies, and Repairs | 59,793 | 74,942 |
| Contractual Services | 179,831 | 143,507 |
| Equipment | 20,900 | 17,400 |
| Department Specific Appropriation | 459,387 | 459,387 |
| Total | 2,267,944 | 2,322,351 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|-------------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Codes Enforcement Team Leader | 1 14 | \$54,652 | \$90,395 | 2.0 | 0.0 | 2.0 |
| Codes Specialist | 1 10 | \$39,226 | \$63,938 | 12.0 | 0.0 | 12.0 |
| Codes Specialist, Senior | 1 11 | \$42,870 | \$69,955 | 9.0 | 0.0 | 9.0 |
| Division Head | 1 16 | \$63,193 | \$103,030 | 1.0 | 0.0 | 1.0 |
| Program Supervisor | 1 13 | \$50,243 | \$81,924 | 1.0 | 0.0 | 1.0 |
| Total | | | | 25.0 | 0.0 | 25.0 |

NEIGHBORHOOD SERVICES

Program: **Rental Improvement Services Program**

Rental housing is a robust, diverse industry that provides a home for individuals not currently pursuing homeownership. The program has two primary strategies: 1) rental housing quality and education and 2) eviction mitigation services. Rental housing quality is addressed through property assessments that evaluate the condition of rental units around the city. Rental housing education is offered through the Rent Ready Norfolk (RRN) Program's RentingSmart Academy to ensure that property managers and landlords are knowledgeable of maintenance requirements, property management standards and good business practices. The RentingSmart Academy has recently expanded to offer tenant education courses to ensure that renters know and understand their rights and responsibilities. Eviction mitigation will focus on eviction prevention or diversion services to ensure continued viability for tenants and landlords.

Service Objective:

Customers Served:



Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide rental housing quality and education and eviction mitigation services to landlords and residents in the City of Norfolk.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|--|-------------------|-------------------|-----------------------|--------------------|--------|
| Number of rental educational courses offered | 14 | 14 | 19 | 22 | 30 |
| Percent of landlords that maintain the "Rent Ready" certification | 90 | 100 | 100 | 90 | 100 |
| Total number of households receiving eviction and utility cut off prevention assistance through rent ready program | 0 | 0 | 175 | 70 | 150 |
| Total number of new landlords certified in Rent Ready program | 11 | 0 | 0 | 2 | 5 |

NEIGHBORHOOD SERVICES

Program: **Rental Improvement Services Program**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|----------------|------------|
| Transfer eviction mitigation support | 75,608 | 1.0 |
| Technical adjustment to transfer one Public Service Coordinator position from the Department of Housing and Community Development to the Department of Neighborhood Services. The Public Service Coordinator position will be responsible for managing the department's eviction mitigation initiative. A corresponding adjustment can be found in the Department of Housing and Community Development. | | |
| Update base program costs | (8,353) | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 67,255 | 1.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|--------------------|-----------------|-----------------|
| Personnel Services | 18,426 | 76,681 |
| Public Assistance | 0 | 9,000 |
| Total | 18,426 | 85,681 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|-----------------------------|-----------|----------|----------|--------------------|---------------|--------------------|
| Program Administrator | 1 13 | \$50,243 | \$81,924 | 1.0 | 0.0 | 1.0 |
| Public Services Coordinator | 1 11 | \$42,870 | \$69,955 | 0.0 | 1.0 | 1.0 |
| Total | | | | 1.0 | 1.0 | 2.0 |

This page intentionally left blank

Parks, Recreation and Culture



This page intentionally left blank

CULTURAL FACILITIES, ARTS AND ENTERTAINMENT

Expenditure Summary

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Adopted | FY 2023 Adopted |
|-----------------------------------|------------------|------------------|------------------|------------------|
| Personnel Services | 3,720,181 | 3,175,606 | 3,527,436 | 3,738,325 |
| Materials, Supplies, and Repairs | 1,325,790 | 948,279 | 1,203,211 | 1,280,285 |
| Contractual Services | 648,776 | 639,374 | 1,169,363 | 1,494,363 |
| Equipment | 12,899 | 7,403 | 10,355 | 10,355 |
| Department Specific Appropriation | 75,000 | 0 | 30,000 | 30,000 |
| Total | 5,782,645 | 4,770,662 | 5,940,365 | 6,553,328 |

| <u>Program Name</u> | <u>Service Objective</u> | <u>Service Level Classification</u> | <u>FY 2023 Adopted</u> | |
|---------------------------------------|---------------------------------------|-------------------------------------|------------------------|-------------|
| | | | <u>Dollars</u> | <u>FTEs</u> |
| Leadership and Support | Efficient and responsive government | Meets Demand - Maintains | 687,883 | 5.0 |
| Box Office Operations | Learning and enrichment opportunities | Meets Demand - Maintains | 561,246 | 4.0 |
| Event Services and Project Management | Learning and enrichment opportunities | Does Not Meet Demand | 4,427,851 | 28.0 |
| MacArthur Programming | Learning and enrichment opportunities | Does Not Meet Demand | 615,614 | 6.0 |
| Marketing | Learning and enrichment opportunities | Meets Demand - Maintains | 260,734 | 3.0 |
| Total | | | 6,553,328 | 46.0 |
| Total FY 2022 Adopted | | | 5,940,365 | 41.0 |
| Change from FY 2022 Adopted | | | 612,963 | 5.0 |

CULTURAL FACILITIES, ARTS AND ENTERTAINMENT

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|--------------|------------|
| Update base program costs | 7,633 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 7,633 | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Personnel Services | 652,294 | 659,594 |
| Materials, Supplies, and Repairs | 10,450 | 10,783 |
| Contractual Services | 9,151 | 9,151 |
| Equipment | 8,355 | 8,355 |
| Total | 680,250 | 687,883 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|--|-----------|----------|-----------|--------------------|---------------|--------------------|
| Accounting Manager | 1 17 | \$67,512 | \$110,179 | 1.0 | 0.0 | 1.0 |
| Accounting Technician III | 1 08 | \$38,190 | \$62,250 | 1.0 | 0.0 | 1.0 |
| Assistant Director | 1 21 | \$85,059 | \$141,549 | 1.0 | 0.0 | 1.0 |
| Director of Cultural Facilities, Arts, & Entertainment | 1 24 | \$99,446 | \$170,515 | 1.0 | 0.0 | 1.0 |
| Office Manager | 1 10 | \$39,226 | \$63,938 | 1.0 | 0.0 | 1.0 |
| Total | | | | 5.0 | 0.0 | 5.0 |

CULTURAL FACILITIES, ARTS AND ENTERTAINMENT

Program: **Box Office Operations**

The Box Office Operations program is responsible for ticket sale operations at all city venues. The program also manages events on Ticketmaster, maintains seating maps for all venues, assists clients in pricing seats, and selling Broadway season tickets.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Efficiently manage our ticket inventory in coordination with our promoters providing the maximum number of seats available for sale via multiple channels to our patrons.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|---------------------|-------------------|-------------------|-----------------------|--------------------|---------|
| Number of attendees | 429,471 | 117,859 | 580,000 | 600,000 | 600,000 |

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|---------------|------------|
| Update base program costs | 46,715 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 46,715 | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

CULTURAL FACILITIES, ARTS AND ENTERTAINMENT

Program: **Box Office Operations**

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Personnel Services | 494,231 | 540,946 |
| Materials, Supplies, and Repairs | 4,500 | 4,500 |
| Contractual Services | 15,800 | 15,800 |
| Total | 514,531 | 561,246 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|-----------------------------|-----------|----------|----------|--------------------|---------------|--------------------|
| Administrative Assistant II | 1 10 | \$39,226 | \$63,938 | 1.0 | 0.0 | 1.0 |
| Box Office Manager | 1 13 | \$50,243 | \$81,924 | 1.0 | 0.0 | 1.0 |
| Box Office Supervisor | 1 09 | \$38,440 | \$62,657 | 2.0 | 0.0 | 2.0 |
| Total | | | | 4.0 | 0.0 | 4.0 |

CULTURAL FACILITIES, ARTS AND ENTERTAINMENT

Program: **Event Services and Project Management**

The Event Services and Project Management program handles all aspects of events throughout SevenVenues. This program schedules events in city venues and serves the clients of city venues. Event coordination handles all aspects of the event from advance planning, staffing, and oversight of the event from load-in to load-out. Staff ensures all front of house and back of house needs are met for the client, talent, employees, and patrons at the event.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Increase the number of events held within our venues by efficiently coordinating our overall event calendar, maximizing the use of space for rehearsals and managing the changeovers in each building ensuring we are able to handle the overall event load in the venues and throughout the City of Norfolk.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|------------------|-------------------|-------------------|-----------------------|--------------------|--------|
| Number of events | 641 | 122 | 537 | 575 | 575 |

CULTURAL FACILITIES, ARTS AND ENTERTAINMENT

Program: **Event Services and Project Management**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|--|-----------------|--------------|
| Adjust funding for the ECHL All-Star games | 200,000 | 0.0 |
| Technical adjustment to provide one-time funds to attract the ECHL All-Star games. Total costs will increase by \$200,000 from \$100,000 in FY 2022 to \$300,000 in FY 2023. This action is expected to generate revenue to cover the cost of the adjustment, a corresponding revenue adjustment has been made. | | |
| Transfer funds for Patriotic Festival contract | 125,000 | 0.0 |
| Technical adjustment to transfer funds for the Patriotic Festival from Central Appropriations. A corresponding adjustment for \$100,000 can be found in Central Appropriations. The increase of \$25,000 is for additional cost to run the festival in FY 2023. | | |
| Adjust costs for anticipated energy increase | 57,055 | 0.0 |
| Technical adjustment to support an increase of \$75,532 to align funds for energy costs based on anticipated increases. Increase amount is spread across multiple programs. | | |
| Update base program costs | (68,777) | (1.0) |
| Technical adjustment to update program costs for citywide budget actions. Changes include the elimination of a vacant Event Support Crew Member II position. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 313,278 | (1.0) |

Adopted Service Level Changes:

| | FY 2023 | FTE |
|---|----------------|------------|
| Provide funds to enhance event services across SevenVenues | 138,228 | 3.0 |
| Provide funds for two Event Coordinator positions and one additional Crew Leader position. The positions will be responsible for overseeing event coordination and production of all SevenVenues events in Scope Arena, Chrysler Hall, Harrison Opera House and Attucks Theatre. | | |
| Provide funds to enhance operations across SevenVenues | 95,364 | 3.0 |
| Provide funds for three additional Event Support Crew Member II positions to assist with operations of events at the Scope Arena. The positions are responsible for event set up, building change over, cleaning, small repair and maintenance, and small equipment repair and maintenance. | | |
| Total | 233,592 | 6.0 |

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

CULTURAL FACILITIES, ARTS AND ENTERTAINMENT

Program: **Event Services and Project Management**

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|-----------------------------------|------------------|------------------|
| Personnel Services | 1,669,584 | 1,833,190 |
| Materials, Supplies, and Repairs | 1,106,409 | 1,164,673 |
| Contractual Services | 1,073,988 | 1,398,988 |
| Equipment | 1,000 | 1,000 |
| Department Specific Appropriation | 30,000 | 30,000 |
| Total | 3,880,981 | 4,427,851 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|----------------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Accountant II | 1 12 | \$46,583 | \$75,967 | 1.0 | 0.0 | 1.0 |
| Administrative Assistant I | 1 09 | \$38,440 | \$62,657 | 1.0 | 0.0 | 1.0 |
| Administrative Technician | 1 07 | \$37,940 | \$61,842 | 1.0 | 0.0 | 1.0 |
| Bureau Manager | 1 18 | \$72,173 | \$117,688 | 1.0 | 0.0 | 1.0 |
| Contract & Program Administrator | 1 14 | \$54,652 | \$90,395 | 1.0 | 0.0 | 1.0 |
| Crew Leader I | 1 09 | \$38,440 | \$62,657 | 0.0 | 1.0 | 1.0 |
| Crew Leader II | 1 10 | \$39,226 | \$63,938 | 1.0 | 0.0 | 1.0 |
| Event Coordinator I | 1 12 | \$46,583 | \$75,967 | 4.0 | 0.0 | 4.0 |
| Event Coordinator II | 1 13 | \$50,243 | \$81,924 | 2.0 | 0.0 | 2.0 |
| Event Coordinator, Senior | 1 18 | \$72,173 | \$117,688 | 0.0 | 2.0 | 2.0 |
| Event Support Crew Member I | 1 04 | \$37,440 | \$61,027 | 2.0 | 0.0 | 2.0 |
| Event Support Crew Member II | 1 06 | \$37,690 | \$61,435 | 6.0 | 2.0 | 8.0 |
| Operations Manager | 1 14 | \$54,652 | \$90,395 | 1.0 | 0.0 | 1.0 |
| Stage Crew Chief | 1 11 | \$42,870 | \$69,955 | 1.0 | 0.0 | 1.0 |
| Stage Production Manager | 1 12 | \$46,583 | \$75,967 | 1.0 | 0.0 | 1.0 |
| Total | | | | 23.0 | 5.0 | 28.0 |

CULTURAL FACILITIES, ARTS AND ENTERTAINMENT

Program: **MacArthur Programming**

MacArthur Programming manages all aspects of the MacArthur Memorial operations. This includes managing visitor services, collections care and accounting, education programming and outreach, and managing the information in the archives.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Manage all aspects of the MacArthur Memorial operations including visitor services, collections care and accounting, education programming and outreach, and managing the information in the archives.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|--|-------------------|-------------------|-----------------------|--------------------|--------|
| Number of MacArthur Memorial archive research inquiries | 2,104 | 2,100 | 2,400 | 2,400 | 2,800 |
| Number of participants in MacArthur Memorial educational and cultural programs | 37,608 | 30,000 | 30,000 | 30,000 | 30,000 |
| Number of participants served | 25,458 | 80,000 | 50,000 | 55,000 | 65,000 |
| Number of special programs and events at MacArthur Memorial | 32 | 4 | 14 | 24 | 32 |

CULTURAL FACILITIES, ARTS AND ENTERTAINMENT

Program: **MacArthur Programming**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|---------------|------------|
| Adjust costs for anticipated energy increase | 18,477 | 0.0 |
| Technical adjustment to support an increase of \$75,532 to align funds for energy costs based on anticipated increases. Increase amount is spread across multiple programs. | | |
| Update base program costs | 13,762 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 32,239 | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

| | FY 2023 | FTE |
|---|---------------|------------|
| Provide funds for a Program Manager for MacArthur programs | 67,528 | 1.0 |
| Provide funds for a Museum Manager for the MacArthur Memorial in MacArthur Programming. The Museum Manager would be responsible for handling administrative tasks associated with running the facility, being the liaison with foundations and the working with the public. | | |
| Total | 67,528 | 1.0 |

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Personnel Services | 449,584 | 463,346 |
| Materials, Supplies, and Repairs | 76,951 | 95,428 |
| Contractual Services | 56,840 | 56,840 |
| Total | 583,375 | 615,614 |

Full Time Equivalent (FTE) Summary

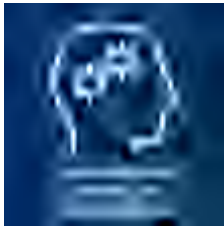
| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|---------------------------|-----------|----------|----------|-----------------|------------|-----------------|
| Administrative Technician | 1 07 | \$37,940 | \$61,842 | 1.0 | 0.0 | 1.0 |
| Archivist | 1 11 | \$42,870 | \$69,955 | 1.0 | 0.0 | 1.0 |
| Curator | 1 12 | \$46,583 | \$75,967 | 1.0 | 0.0 | 1.0 |
| Education Manager | 1 14 | \$54,652 | \$90,395 | 1.0 | 0.0 | 1.0 |
| Museum Attendant | 1 04 | \$37,440 | \$61,027 | 2.0 | 0.0 | 2.0 |
| Total | | | | 6.0 | 0.0 | 6.0 |

CULTURAL FACILITIES, ARTS AND ENTERTAINMENT

Program: **Marketing**

The Marketing program serves the clients bringing events to our venues. The services provided by our marketing team can be as extensive or passive as a client would like. The program utilizes a graphic designer to localize marketing materials for events and create ads for events that do not already have them in place. The program also manages the placement of all types of media buys, coordination of grassroots campaigns, and any other marketing of events that are necessary.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

To stay abreast of digital advertising opportunities and privacy/tracking laws to more effectively target potential customers, particularly for shows with lower budgets and non-traditional media platforms.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|--|-------------------|-------------------|-----------------------|--------------------|---------|
| Number of patrons/potential patrons actively engaged in CFAE social media, including those liking, commenting, and sharing posts | 20,915 | 22,569 | 23,000 | 25,000 | 25,000 |
| Number of patrons/potential patrons who receive regular communication about upcoming events | 168,409 | 163,828 | 168,000 | 170,000 | 170,000 |

CULTURAL FACILITIES, ARTS AND ENTERTAINMENT

Program: **Marketing**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|-----------------|------------|
| Update base program costs | (20,494) | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | (20,494) | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Personnel Services | 261,743 | 241,249 |
| Materials, Supplies, and Repairs | 4,901 | 4,901 |
| Contractual Services | 13,584 | 13,584 |
| Equipment | 1,000 | 1,000 |
| Total | 281,228 | 260,734 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|---------------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Division Head | 1 16 | \$63,193 | \$103,030 | 1.0 | 0.0 | 1.0 |
| Project Coordinator | 1 13 | \$50,243 | \$81,924 | 1.0 | 0.0 | 1.0 |
| Public Information Specialist I | 1 10 | \$39,226 | \$63,938 | 1.0 | 0.0 | 1.0 |
| Total | | | | 3.0 | 0.0 | 3.0 |

LIBRARIES

Expenditure Summary

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Adopted | FY 2023 Adopted |
|-----------------------------------|------------------|------------------|------------------|------------------|
| Personnel Services | 6,597,628 | 4,864,720 | 5,596,149 | 6,272,451 |
| Materials, Supplies, and Repairs | 512,724 | 258,883 | 492,115 | 553,295 |
| Contractual Services | 649,574 | 609,419 | 1,362,291 | 1,388,606 |
| Equipment | 799,376 | 654,325 | 931,664 | 951,081 |
| Department Specific Appropriation | 0 | 0 | 0 | 600,000 |
| Total | 8,559,301 | 6,387,347 | 8,382,219 | 9,765,433 |

| | | | FY 2023 Adopted | |
|------------------------------------|---------------------------------------|-------------------------------------|------------------|--------------|
| <u>Program Name</u> | <u>Service Objective</u> | <u>Service Level Classification</u> | <u>Dollars</u> | <u>FTEs</u> |
| Director's Office | Efficient and responsive government | Does Not Meet Demand | 809,436 | 6.0 |
| Administrative Support | Efficient and responsive government | Does Not Meet Demand | 1,178,092 | 3.0 |
| Branch Operations | Learning and enrichment opportunities | Does Not Meet Demand | 5,360,495 | 65.0 |
| Collection Services | Learning and enrichment opportunities | Does Not Meet Demand | 1,019,498 | 14.0 |
| Lifelong Learning | Learning and enrichment opportunities | Meets Demand - Maintains | 165,500 | 0.0 |
| Programming Services | Learning and enrichment opportunities | Does Not Meet Demand | 880,878 | 8.0 |
| Sargeant Memorial Collection (SMC) | Learning and enrichment opportunities | Does Not Meet Demand | 351,534 | 4.0 |
| Total | | | 9,765,433 | 100.0 |
| Total FY 2022 Adopted | | | 8,382,219 | 95.0 |
| Change from FY 2022 Adopted | | | 1,383,214 | 5.0 |

LIBRARIES

Program: **Director's Office**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|--------------|------------|
| Update base program costs | 6,093 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 6,093 | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Personnel Services | 772,252 | 778,045 |
| Materials, Supplies, and Repairs | 5,000 | 5,200 |
| Contractual Services | 26,091 | 26,191 |
| Total | 803,343 | 809,436 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Director of Libraries | 1 24 | \$99,446 | \$170,515 | 1.0 | 0.0 | 1.0 |
| Executive Assistant | 1 12 | \$46,583 | \$75,967 | 1.0 | 0.0 | 1.0 |
| Library Manager | 1 18 | \$72,173 | \$117,688 | 3.0 | 0.0 | 3.0 |
| Management Analyst III | 1 14 | \$54,652 | \$90,395 | 1.0 | 0.0 | 1.0 |
| Total | | | | 6.0 | 0.0 | 6.0 |

LIBRARIES

Program: **Administrative Support**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|----------------|------------|
| Annualize funds for reopening libraries | 30,802 | 0.0 |
| Technical adjustment to annualize funds provided in FY 2022 to open three anchor branch libraries for 48 hours per week, and eight neighborhood libraries for 40 hours a week. Funds provided in FY 2022 assumed libraries would expand operating hours over the course of the fiscal year as staff was hired and trained. This action provides the funding to maintain these operating hours on an annual basis. | | |
| Increase funds for Pineridge lease | 16,651 | 0.0 |
| Technical adjustment to increase funds for rent at Pineridge Center based on the existing lease agreement. This facility is Norfolk Public Libraries' administrative and central operations headquarters. Total costs will increase by \$16,651 from \$318,066 in FY 2022 to \$334,717 in FY 2023. | | |
| Update base program costs | 498,345 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 545,798 | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|------------------|
| Personnel Services | 215,847 | 201,904 |
| Materials, Supplies, and Repairs | 85,693 | 121,193 |
| Contractual Services | 330,754 | 804,995 |
| Equipment | 0 | 50,000 |
| Total | 632,294 | 1,178,092 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|-----------------------------|-----------|----------|----------|--------------------|---------------|--------------------|
| Accountant II | 1 12 | \$46,583 | \$75,967 | 1.0 | 0.0 | 1.0 |
| Administrative Assistant II | 1 10 | \$39,226 | \$63,938 | 1.0 | 0.0 | 1.0 |
| Administrative Technician | 1 07 | \$37,940 | \$61,842 | 1.0 | 0.0 | 1.0 |
| Total | | | | 3.0 | 0.0 | 3.0 |

LIBRARIES

Program: **Branch Operations**

The Branch Operations program serves the public through circulation of print and digital collections, access to public computers, high speed WiFi, historical and genealogical records and artifacts, digital/online resources, games, science equipment, printers, 3D printers, copiers, and digital media equipment. These programs also supervise and train staff, partner in opportunities that encourage the community, improve access and increase learning through events, classes, Do-It-Yourself sessions, work-force development, early and lifelong literacy, multicultural understanding and civil behavior for all ages.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

The library branch operations aim to provide the highest quality user-oriented library services to effectively contribute to the access of knowledge to all and provide convenient access to library resources and services that reflect the essential needs of the Norfolk communities. The libraries provide books and materials to lend out to the community to improve literacy, share knowledge, and provide education and entertainment.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|---|-------------------|-------------------|-----------------------|--------------------|---------|
| Number of library visitors during the fiscal year | 759,280 | 77,406 | 183,320 | 183,320 | 183,320 |

LIBRARIES

Program: **Branch Operations**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|--|-----------------|------------|
| Annualize funds for reopening libraries | 276,235 | 0.0 |
| Technical adjustment to annualize funds provided in FY 2022 to open three anchor branch libraries for 48 hours per week, and eight neighborhood libraries for 40 hours a week. Funds provided in FY 2022 assumed libraries would expand operating hours over the course of the fiscal year as staff was hired and trained. This action provides the funding to maintain these operating hours on an annual basis. | | |
| Update base program costs | (57,611) | 5.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include the transfer of an Information Technology Trainer position, two Library Assistant II positions, and a Librarian I position from the Programming Services program within the department. Also included is the elimination and reclassification of multiple positions resulting in additional Librarian II positions, Library Associate I positions, and Library Associate II positions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 218,624 | 5.0 |

Adopted Service Level Changes:

| | FY 2023 | FTE |
|---|----------------|------------|
| Provide additional funds to expand services | 600,000 | 0.0 |
| Provide funds to enhance programming services for Norfolk Public Libraries. Funds will be used to enhance programming and services offered to residents and visitors. | | |
| Provide funds for Park Place Library reopening | 107,708 | 3.0 |
| Provide funds for a Librarian I, Library Associate I, and a Library Assistant I to support the reopening of Park Place Library that occurred during FY 2022. Funds will be used to continue to support the operation and delivery of service at Park Place. | | |
| Total | 707,708 | 3.0 |

Requested but Not Funded Service Level Changes:

| | FY 2023 | FTE |
|--|----------------|------------|
| Provide additional funds for books and collections | 320,000 | 0.0 |
| Provide additional funding for the purchase of books and materials. The funds will enable the program to enhance collections with new and additional copies of books and materials throughout the Norfolk Public Library system. | | |
| Total | 320,000 | 0.0 |

LIBRARIES

Program: **Branch Operations**

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|-----------------------------------|------------------|------------------|
| Personnel Services | 2,685,673 | 3,468,847 |
| Materials, Supplies, and Repairs | 158,680 | 159,947 |
| Contractual Services | 698,446 | 259,920 |
| Equipment | 891,364 | 871,781 |
| Department Specific Appropriation | 0 | 600,000 |
| Total | 4,434,163 | 5,360,495 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|--------------------------------|-----------|----------|----------|--------------------|---------------|--------------------|
| Information Technology Trainer | 1 12 | \$46,583 | \$75,967 | 0.0 | 1.0 | 1.0 |
| Librarian I | 1 11 | \$42,870 | \$69,955 | 4.0 | 1.0 | 5.0 |
| Librarian II | 1 14 | \$54,652 | \$90,395 | 3.0 | 3.0 | 6.0 |
| Librarian III | 1 15 | \$59,164 | \$96,734 | 3.0 | 0.0 | 3.0 |
| Library Assistant I | 1 04 | \$37,440 | \$61,027 | 3.0 | (2.0) | 1.0 |
| Library Assistant II | 1 06 | \$37,690 | \$61,435 | 20.0 | 2.0 | 22.0 |
| Library Associate I | 1 08 | \$38,190 | \$62,250 | 19.0 | 2.0 | 21.0 |
| Library Associate II | 1 09 | \$38,440 | \$62,657 | 5.0 | 1.0 | 6.0 |
| Total | | | | 57.0 | 8.0 | 65.0 |

LIBRARIES

Program: **Collection Services**

The Collection and Support Services program supports public library services, including collection development, book and materials acquisitions, circulation, automation, electronic resources and research support, facilities, and staff training. This program manages the physical and electronic collections of the Norfolk Public Library to include the collection of books, eBooks, and other materials to meet the community needs. This program handles the storage of the entire library collection.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

The goal of Collection and Support Services is to provide access to a community needs-based collection of physical materials and electronic content to educate, inform, entertain, and inspire the patrons of Norfolk Public Library.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|--------------------------------|-------------------|-------------------|-----------------------|--------------------|---------|
| Number of materials circulated | 629,004 | 321,480 | 412,672 | 412,672 | 412,672 |

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|---------------|------------|
| Update base program costs | 25,909 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 25,909 | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

LIBRARIES

Program: **Collection Services**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|------------------|
| Personnel Services | 945,789 | 968,698 |
| Materials, Supplies, and Repairs | 20,000 | 40,500 |
| Equipment | 27,800 | 10,300 |
| Total | 993,589 | 1,019,498 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|--------------------------------|-----------|----------|----------|--------------------|---------------|--------------------|
| Information Technology Trainer | 1 12 | \$46,583 | \$75,967 | 1.0 | 0.0 | 1.0 |
| Librarian I | 1 11 | \$42,870 | \$69,955 | 2.0 | 0.0 | 2.0 |
| Librarian II | 1 14 | \$54,652 | \$90,395 | 1.0 | 0.0 | 1.0 |
| Librarian III | 1 15 | \$59,164 | \$96,734 | 1.0 | 0.0 | 1.0 |
| Library Assistant II | 1 06 | \$37,690 | \$61,435 | 3.0 | 0.0 | 3.0 |
| Library Associate I | 1 08 | \$38,190 | \$62,250 | 2.0 | 0.0 | 2.0 |
| Library Associate II | 1 09 | \$38,440 | \$62,657 | 3.0 | 0.0 | 3.0 |
| Messenger/Driver | 1 02 | \$37,440 | \$61,027 | 1.0 | 0.0 | 1.0 |
| Total | | | | 14.0 | 0.0 | 14.0 |

LIBRARIES

Program: Lifelong Learning

Norfolk recognizes the significance of providing learning opportunities that span the lifetime (and demographic characteristics) of its citizens. The development of the learning city will support the city's goals of connecting and engaging residents, fostering collaboration and efficiency, cultivating the arts, and promoting inclusive economic growth. Norfolk is rich in community assets that inspire and support citizens as they pursue their full potential in business, education and the arts. One of the Commission on Lifelong Learning's key overarching strategies is to ensure that citizens are aware of the wealth of assets available throughout the community.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

The goal of the Lifelong Learning initiative is to development opportunities to promote learning across the spectrum of all ages and have citizens engaged in the process throughout the City of Norfolk.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|---------------|------------|
| Increase funds for Lifelong Learning Contract | 15,500 | 0.0 |
| Technical adjustment to provide funds for contractual increases for Lifelong Learning. Total costs will increase by \$15,500 from \$150,000 in FY 2022 to \$165,500 in FY 2023. | | |
| Total | 15,500 | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

LIBRARIES

Program: **Lifelong Learning**

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------|-----------------|-----------------|
| Contractual Services | 150,000 | 165,500 |
| Total | 150,000 | 165,500 |

LIBRARIES

Program: **Programming Services**

The Programming Services program supports the public through offering programs for all ages, marketing, outreach, mobile services, and volunteers, interns and federal work study program. These programs consist of Youth Services, Adult Programming, Community Engagement, and the Digital Media and Production Team (DMPT).

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

The goal of Programming Services is to provide a large diversity of programs for all ages (youth and adult) in-person, virtually or at other organizations that educate, entertain, and empower the citizens of Norfolk with DMPT providing the promotional support through print and digital media for events and programs. Additionally, the Community Engagement Office enhances library services with community outreach and recruits and trains volunteers, hires federal work study students to support branches to enhance the library's workforce.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|--|-------------------|-------------------|-----------------------|--------------------|-----------|
| Number of early literacy program participants - virtual programs only | 26,691 | 24,751 | 24,900 | 25,500 | 54,500 |
| Number of multicultural program attendees | 5,054 | 5,558 | 5,600 | 5,750 | 5,750 |
| Number of NPL website page views | 723,259 | 467,741 | 547,741 | 627,450 | 1,377,450 |
| Number of volunteer hours at library locations, including the Bookmobile | 3,000 | 2,587 | 2,600 | 2,700 | 2,700 |
| Number of weekly early literacy program sessions offered throughout the year - virtual programs only | 906 | 617 | 650 | 700 | 1,625 |
| Total number of NPL program participants - virtual programs only | 62,066 | 36,199 | 37,125 | 37,500 | 37,500 |

LIBRARIES

Program: **Programming Services**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|--|------------------|--------------|
| Update base program costs | (198,298) | (4.0) |
| Technical adjustment to update program costs for citywide budget actions. Changes include the transfer of an Information Technology Trainer position, two Library Assistant II positions, and a Librarian I position to the Branch Operations program within the department. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | (198,298) | (4.0) |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|------------------|-----------------|
| Personnel Services | 733,342 | 549,831 |
| Materials, Supplies, and Repairs | 178,334 | 193,047 |
| Contractual Services | 157,000 | 124,000 |
| Equipment | 10,500 | 14,000 |
| Total | 1,079,176 | 880,878 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|--------------------------------|-----------|----------|----------|--------------------|---------------|--------------------|
| Information Technology Trainer | 1 12 | \$46,583 | \$75,967 | 1.0 | (1.0) | 0.0 |
| Librarian I | 1 11 | \$42,870 | \$69,955 | 2.0 | (1.0) | 1.0 |
| Librarian II | 1 14 | \$54,652 | \$90,395 | 1.0 | 0.0 | 1.0 |
| Library Assistant II | 1 06 | \$37,690 | \$61,435 | 3.0 | (2.0) | 1.0 |
| Library Associate I | 1 08 | \$38,190 | \$62,250 | 2.0 | 0.0 | 2.0 |
| Project Coordinator | 1 13 | \$50,243 | \$81,924 | 3.0 | 0.0 | 3.0 |
| Total | | | | 12.0 | (4.0) | 8.0 |

LIBRARIES

Program: **Sargeant Memorial Collection (SMC)**

The Sargeant Memorial Collection (SMC) program is Norfolk's local history and genealogy collection. The SMC is a regional archive and special collection chronicling nearly 300 years of Norfolk history. The collection provides resource materials, outreach, and educational programming for those conducting local history or genealogical research of Norfolk and surrounding regions.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Sargeant Memorial Collection staff members collect, preserve, and provide access to a collection of primary and secondary local historical and genealogical resources that document the diversity of the community over time to the present day to support the research and information needs of Norfolk Public Library's current and future regional, national, and international patrons.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|---------------|------------|
| Update base program costs | 61,880 | 1.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include the addition of a Librarian I position. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 61,880 | 1.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

LIBRARIES

Program: **Sargeant Memorial Collection (SMC)**

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Personnel Services | 243,246 | 305,126 |
| Materials, Supplies, and Repairs | 44,408 | 33,408 |
| Contractual Services | 0 | 8,000 |
| Equipment | 2,000 | 5,000 |
| Total | 289,654 | 351,534 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|--------------|-----------|----------|----------|--------------------|---------------|--------------------|
| Librarian I | 1 11 | \$42,870 | \$69,955 | 2.0 | 1.0 | 3.0 |
| Librarian II | 1 14 | \$54,652 | \$90,395 | 1.0 | 0.0 | 1.0 |
| Total | | | | 3.0 | 1.0 | 4.0 |

NAUTICUS

Cost Recovery Summary

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Adopted | FY 2023 Adopted |
|--------------------------------|------------------|------------------|------------------|------------------|
| Use of Money and Property | 0 | 0 | 0 | 0 |
| Charges for Services | 1,724,098 | 2,140,000 | 2,272,000 | 3,507,000 |
| Miscellaneous Revenue | 10,930 | 25,000 | 15,000 | 15,000 |
| Recovered Costs | 0 | 24,472 | 0 | 0 |
| Other Sources and Transfers In | 1,848,934 | 1,689,289 | 1,548,953 | 731,414 |
| Total | 3,583,962 | 3,878,761 | 3,835,953 | 4,253,414 |

Actual amounts represent collections, not appropriation authority.

Expenditure Summary

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Adopted | FY 2023 Adopted |
|-----------------------------------|------------------|------------------|------------------|------------------|
| Personnel Services | 2,010,151 | 1,994,451 | 1,948,554 | 2,205,878 |
| Materials, Supplies, and Repairs | 1,089,977 | 1,236,693 | 1,239,676 | 1,332,970 |
| Contractual Services | 474,221 | 620,347 | 620,496 | 687,296 |
| Equipment | 9,613 | 27,270 | 27,270 | 27,270 |
| Department Specific Appropriation | 0 | 0 | (43) | 0 |
| Total | 3,583,962 | 3,878,761 | 3,835,953 | 4,253,414 |

| Program Name | Service Objective | Service Level Classification | FY 2023 Adopted | |
|------------------------------------|---|------------------------------|------------------|-------------|
| | | | Dollars | FTEs |
| Leadership and Support | Learning and enrichment opportunities | Meets Demand - Maintains | 679,671 | 6.0 |
| Cruise Terminal Operations | Economic opportunity for residents and businesses | Does Not Meet Demand | 406,279 | 1.0 |
| Educational Programming | Learning and enrichment opportunities | Does Not Meet Demand | 207,814 | 4.0 |
| Nauticus Operations | Learning and enrichment opportunities | Does Not Meet Demand | 2,773,972 | 14.0 |
| USS Wisconsin Operations | Learning and enrichment opportunities | Does Not Meet Demand | 185,678 | 2.0 |
| Total | | | 4,253,414 | 27.0 |
| Total FY 2022 Adopted | | | 3,835,953 | 27.0 |
| Change from FY 2022 Adopted | | | 417,461 | 0.0 |

NAUTICUS

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|---------------|------------|
| Update base program costs | 46,198 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 46,198 | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Personnel Services | 607,075 | 653,273 |
| Materials, Supplies, and Repairs | 12,700 | 12,700 |
| Contractual Services | 12,698 | 12,698 |
| Equipment | 1,000 | 1,000 |
| Total | 633,473 | 679,671 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|-----------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Accountant III | 1 13 | \$50,243 | \$81,924 | 1.0 | 0.0 | 1.0 |
| Accounting Technician II | 1 08 | \$38,190 | \$62,250 | 1.0 | 0.0 | 1.0 |
| Assistant Director | 1 21 | \$85,059 | \$141,549 | 1.0 | 0.0 | 1.0 |
| Business Manager | 1 13 | \$50,243 | \$81,924 | 1.0 | 0.0 | 1.0 |
| Director of Maritime Center | 1 24 | \$99,446 | \$170,515 | 1.0 | 0.0 | 1.0 |
| Management Analyst III | 1 14 | \$54,652 | \$90,395 | 1.0 | 0.0 | 1.0 |
| Total | | | | 6.0 | 0.0 | 6.0 |

Program: **Cruise Terminal Operations**

This program is responsible for Virginia's only major cruise ship operation, facilitating all homeport and port-of-call ship visits, negotiating all contracts and relationships with the cruise industry, and marketing this cruise activity to cruise lines, cruise sellers and guests. This program provides campus coordination and security. The program also conducts marketing to grow the cruise ship schedule.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Market and operate our cruise terminal to our cruise line customers and their passengers. This will increase the economic impact to the City of Norfolk and its residents while maintaining our responsibilities under our new 5-year contract with Carnival Cruise Lines.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|---|-------------------|-------------------|-----------------------|--------------------|---------|
| Number of cruise ship passengers and crew | 53,249 | 0 | 68,186 | 183,223 | 183,223 |

Program: **Cruise Terminal Operations**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|---------------|------------|
| Support increases for utility rates | 52,322 | 0.0 |
| Technical adjustment to increase funds for anticipated utility rate increases including water and sewer, electricity, and natural gas. Per city code, the water and sewer rates will increase by three and a half percent and four percent, respectively. The city was notified by the Virginia Energy Purchasing Governmental Association (VEPGA) to anticipate an electricity rate increase on average of 30 percent for FY 2023. Natural gas rates are expected to increase at the same rate as electricity. Adjustment includes aligning funds with projected increases, a central fund has been established to support additional cost increases based on utilization. | | |
| Update base program costs | 493 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 52,815 | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

| | FY 2023 | FTE |
|--|----------------|------------|
| Provide funds for part-time staff | 399,123 | 0.0 |
| Provide funds for part-time staff to increase operational capacity. Funds will support enhanced services and educational programming for residents and visitors. | | |
| Total | 399,123 | 0.0 |

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Personnel Services | 62,181 | 62,674 |
| Materials, Supplies, and Repairs | 166,311 | 213,633 |
| Contractual Services | 121,772 | 126,772 |
| Equipment | 3,200 | 3,200 |
| Total | 353,464 | 406,279 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|---------------------|-----------|----------|----------|--------------------|---------------|--------------------|
| Event Coordinator I | 1 12 | \$46,583 | \$75,967 | 1.0 | 0.0 | 1.0 |
| Total | | | | 1.0 | 0.0 | 1.0 |

Program: Educational Programming

The educational programming delivers informal, science-based curriculum directly to audiences of all ages throughout Hampton Roads as well as now on a national level through virtual learning. Educational programming has various types of STEAM (Science, Technology, Engineering, Arts, and Math) activities that are fun and engaging for all audiences. Guests of all ages gain knowledge about aquatic life, environmental stewardship, and maritime issues through exhibit interpretation, in-house demonstrations, outreach, day events, summer camps, after-school groups, virtual on-line programs, and volunteer opportunities.

Service Objective:

Customers Served:
Residents
Businesses
City Agencies
Tourists/Visitors
Goal Statement:

Deliver informal, STEM content directly to audiences of all ages throughout Hampton Roads as well as nationally by using virtual learning.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|---|-------------------|-------------------|-----------------------|--------------------|--------|
| Number of Educational Programs | 18 | 15 | 25 | 42 | 42 |
| Number of school age children that attend educational programming for STEM learning | 5,000 | 6,388 | 8,000 | 13,333 | 13,333 |

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|---------------|------------|
| Update base program costs | 10,369 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 10,369 | 0.0 |

NAUTICUS

Program: **Educational Programming**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

| | FY 2023 | FTE |
|--|----------------|------------|
| Provide funds for part-time staff | 399,123 | 0.0 |
| Provide funds for part-time staff to increase operational capacity. Funds will support enhanced services and educational programming for residents and visitors. | | |
| Total | 399,123 | 0.0 |

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Personnel Services | 181,995 | 192,364 |
| Materials, Supplies, and Repairs | 8,700 | 8,700 |
| Contractual Services | 6,750 | 6,750 |
| Total | 197,445 | 207,814 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|----------------------|-----------|----------|----------|--------------------|---------------|--------------------|
| Education Specialist | 1 07 | \$37,940 | \$61,842 | 4.0 | 0.0 | 4.0 |
| Total | | | | 4.0 | 0.0 | 4.0 |

NAUTICUS

Program: **Nauticus Operations**

The Nauticus Operations program provides a quality experience for museum/battleship guests through customer service initiatives, guest relations, ticketing, and wayfinding support. The program encompasses volunteer coordination programs, building maintenance liaison with General Services, utilities, supervision of housekeeping efforts, and maintenance of life safety and security in the museum.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

To provide a quality learning and enrichment experience for our residents and guests while adding revenue to the City of Norfolk through admission fees and admission taxes.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|--------------------------------|-------------------|-------------------|-----------------------|--------------------|---------|
| Number of visitors to Nauticus | 177,381 | 86,927 | 125,000 | 130,000 | 130,000 |

NAUTICUS

Program: **Nauticus Operations**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|-----------------|------------|
| Support increases for utility rates | 99,759 | 0.0 |
| Technical adjustment to increase funds for anticipated utility rate increases including water and sewer, electricity, and natural gas. Per city code, the water and sewer rates will increase by three and a half percent and four percent, respectively. The city was notified by the Virginia Energy Purchasing Governmental Association (VEPGA) to anticipate an electricity rate increase on average of 30 percent for FY 2023. Natural gas rates are expected to increase at the same rate as electricity. Adjustment includes aligning funds with projected increases, a central fund has been established to support additional cost increases based on utilization. | | |
| Increase funding for aquarium management | 7,940 | 0.0 |
| Technical adjustment to provide funds for contractual increases in aquarium management services. Total costs will increase by \$7,940 from \$63,060 in FY 2022 to \$71,000 in FY 2023 | | |
| Update base program costs | (74,008) | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 33,691 | 0.0 |

Adopted Service Level Changes:

| | FY 2023 | FTE |
|--|----------------|------------|
| Provide funds for part-time staff | 250,000 | 0.0 |
| Provide funds for part-time staff to increase operational capacity. Funds will support enhanced services and educational programming for residents and visitors. | | |
| Total | 250,000 | 0.0 |

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|------------------|------------------|
| Personnel Services | 998,089 | 1,174,008 |
| Materials, Supplies, and Repairs | 992,846 | 1,038,818 |
| Contractual Services | 477,276 | 539,076 |
| Equipment | 22,070 | 22,070 |
| Total | 2,490,281 | 2,773,972 |

NAUTICUS

Program: **Nauticus Operations**

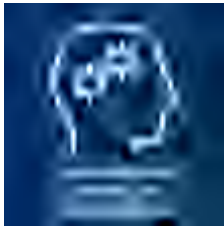
Full Time Equivalent (FTE) Summary

| | | | | FY 2022 | FTE | FY 2023 |
|------------------------------|-----------|----------|----------|-------------|------------|-------------|
| | Pay Grade | Minimum | Maximum | Adopted | Change | Adopted |
| Administrative Assistant II | 1 10 | \$39,226 | \$63,938 | 1.0 | 0.0 | 1.0 |
| Carpenter II | 1 09 | \$38,440 | \$62,657 | 1.0 | 0.0 | 1.0 |
| Crew Leader I | 1 09 | \$38,440 | \$62,657 | 1.0 | 0.0 | 1.0 |
| Electronics Technician I | 1 09 | \$38,440 | \$62,657 | 1.0 | 0.0 | 1.0 |
| Electronics Technician II | 1 11 | \$42,870 | \$69,955 | 1.0 | 0.0 | 1.0 |
| Event Support Crew Member II | 1 06 | \$37,690 | \$61,435 | 1.0 | 0.0 | 1.0 |
| Exhibits Manager / Designer | 1 13 | \$50,243 | \$81,924 | 1.0 | 0.0 | 1.0 |
| Manager of Visitor Services | 1 12 | \$46,583 | \$75,967 | 1.0 | 0.0 | 1.0 |
| Operations Manager | 1 14 | \$54,652 | \$90,395 | 1.0 | 0.0 | 1.0 |
| Sales Representative | 1 11 | \$42,870 | \$69,955 | 1.0 | 0.0 | 1.0 |
| Support Technician | 1 05 | \$37,440 | \$61,027 | 1.0 | 0.0 | 1.0 |
| Visitor Services Assistant | 1 05 | \$37,440 | \$61,027 | 1.0 | 0.0 | 1.0 |
| Visitor Services Coordinator | 1 08 | \$38,190 | \$62,250 | 1.0 | 0.0 | 1.0 |
| Visitor Services Specialist | 1 10 | \$39,226 | \$63,938 | 1.0 | 0.0 | 1.0 |
| Total | | | | 14.0 | 0.0 | 14.0 |

Program: **USS Wisconsin Operations**

This program is responsible for maintaining, preserving, and interpreting the last and largest battleship built by the United States Navy, the USS Wisconsin. Services include preserving the ship for future generations through maintenance including structural integrity, air quality, and corrosion control. Guests are also educated through a guided tour of the visitor services program. This program also positions the ship as a community-focused platform upon which to celebrate Norfolk's longstanding relationship with the United States Navy.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Maintain, preserve, and interpret the last and largest battleship ever built by the US Navy for our residents and guests so we capture revenue dollars for the city through our tourism efforts.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|--|----------------|----------------|--------------------|-----------------|---------|
| Dollar amount of annual maintenance on the USS Wisconsin | N/A | N/A | N/A | 640,000 | 640,000 |
| Number of attendees at Battleship Wisconsin programs and tours | 11,161 | 36,401 | 67,216 | 75,000 | 75,000 |

NAUTICUS

Program: **USS Wisconsin Operations**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|---------------|------------|
| Update base program costs | 24,388 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 24,388 | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

| | FY 2023 | FTE |
|--|----------------|------------|
| Provide funds for part-time staff | 399,123 | 0.0 |
| Provide funds for part-time staff to increase operational capacity. Funds will support enhanced services and educational programming for residents and visitors. | | |
| Total | 399,123 | 0.0 |

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Personnel Services | 99,171 | 123,559 |
| Materials, Supplies, and Repairs | 59,119 | 59,119 |
| Contractual Services | 2,000 | 2,000 |
| Equipment | 1,000 | 1,000 |
| Total | 161,290 | 185,678 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|-----------------------------|-----------|----------|----------|--------------------|---------------|--------------------|
| Maintenance Mechanic II | 1 08 | \$38,190 | \$62,250 | 1.0 | 0.0 | 1.0 |
| Visitor Services Specialist | 1 10 | \$39,226 | \$63,938 | 1.0 | 0.0 | 1.0 |
| Total | | | | 2.0 | 0.0 | 2.0 |

PARKS AND RECREATION

Expenditure Summary

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Adopted | FY 2023 Adopted |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 13,340,554 | 9,683,842 | 11,554,577 | 13,658,001 |
| Materials, Supplies, and Repairs | 1,362,326 | 1,423,073 | 1,813,190 | 2,587,941 |
| Contractual Services | 946,663 | 1,400,855 | 1,268,567 | 1,394,813 |
| Equipment | 141,580 | 100,620 | 138,032 | 34,032 |
| Department Specific Appropriation | 10,775 | 0 | 500,000 | 335,406 |
| Total | 15,801,898 | 12,608,390 | 15,274,366 | 18,010,193 |

| | | | FY 2023 Adopted | |
|--|---------------------------------------|-------------------------------------|-------------------|--------------|
| <u>Program Name</u> | <u>Service Objective</u> | <u>Service Level Classification</u> | <u>Dollars</u> | <u>FTEs</u> |
| Director's Office | Efficient and responsive government | Does Not Meet Demand | 527,354 | 3.0 |
| Administrative Support | Efficient and responsive government | Meets Demand - Maintains | 599,747 | 4.0 |
| Aquatics | Safe engaged and informed community | Does Not Meet Demand | 1,097,836 | 20.0 |
| Community Wellness | Community support and well-being | Does Not Meet Demand | 1,131,727 | 10.0 |
| Norfolk Emerging Leaders and Youth Initiatives | Learning and enrichment opportunities | Does Not Meet Demand | 933,657 | 2.0 |
| Park and Forestry Operations | Safe engaged and informed community | Does Not Meet Demand | 8,829,204 | 123.0 |
| Park Planning and Development | Safe engaged and informed community | Does Not Meet Demand | 334,187 | 2.0 |
| Recreation Programming | Learning and enrichment opportunities | Does Not Meet Demand | 4,556,481 | 38.0 |
| Total | | | 18,010,193 | 202.0 |
| Total FY 2022 Adopted | | | 15,274,366 | 180.0 |
| Change from FY 2022 Adopted | | | 2,735,827 | 22.0 |

PARKS AND RECREATION

Program: **Director's Office**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|-----------------|------------|
| Update base program costs | (11,646) | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | (11,646) | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

| | FY 2023 | FTE |
|--|----------------|------------|
| Provide funds for administrative support | 53,680 | 1.0 |
| Provide funds for an Administrative Assistant for the Director's Office. The position support the administrative hiring processes, ensuring compliance with city human resource policies codes and department goals, and other human resource duties as needed. | | |
| Provide funds for public relations personnel | 125,128 | 2.0 |
| Provide funds for enhanced public relations personnel including Multimedia Specialist III and Public Information Specialist I for the Director's Office. These positions will support the Director's Office program by coordinating and managing re-branding, community outreach and engagement, social media management, and press relations for all of Parks and Recreation. The positions will enable the department to have greater community outreach, and will improve general communications practices within Parks and Recreation. | | |
| Total | 178,808 | 3.0 |

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Personnel Services | 452,472 | 440,532 |
| Materials, Supplies, and Repairs | 7,337 | 7,631 |
| Contractual Services | 79,191 | 79,191 |
| Total | 539,000 | 527,354 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|----------------------------------|-----------|----------|-----------|-----------------|------------|-----------------|
| Assistant Director | 1 21 | \$85,059 | \$141,549 | 1.0 | 0.0 | 1.0 |
| Director of Parks and Recreation | 1 24 | \$99,446 | \$170,515 | 1.0 | 0.0 | 1.0 |
| Office Manager | 1 10 | \$39,226 | \$63,938 | 1.0 | 0.0 | 1.0 |
| Total | | | | 3.0 | 0.0 | 3.0 |

PARKS AND RECREATION

Program: **Administrative Support**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|--------------|------------|
| Update base program costs | 5,580 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 5,580 | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Personnel Services | 437,709 | 443,289 |
| Materials, Supplies, and Repairs | 39,738 | 39,738 |
| Contractual Services | 116,720 | 116,720 |
| Total | 594,167 | 599,747 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|--------------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Applications Analyst | 1 14 | \$54,652 | \$90,395 | 1.0 | 0.0 | 1.0 |
| Bureau Manager | 1 18 | \$72,173 | \$117,688 | 1.0 | 0.0 | 1.0 |
| Financial Operations Manager | 1 15 | \$59,164 | \$96,734 | 1.0 | 0.0 | 1.0 |
| Fiscal Monitoring Specialist I | 1 11 | \$42,870 | \$69,955 | 1.0 | 0.0 | 1.0 |
| Total | | | | 4.0 | 0.0 | 4.0 |

PARKS AND RECREATION

Program: Aquatics

The Aquatics Program consists of various swimming and water safety programs including the Learn-to-Swim Program for preschoolers, school age children and adults; the 50 Plus Water Fitness; lifeguard training classes; water fitness classes; Norfolk Summer Plunge program; Norfolk School Splash; pool and beach events; and planned waterway trash cleanups.

Service Objective:

Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide water safety and educational opportunities to residents of all ages as well as ensuring a safe water activity experience.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|---|-------------------|-------------------|-----------------------|--------------------|--------|
| Attendance (number of swipes) at indoor pools | N/A | N/A | N/A | 6,000 | 6,000 |

PARKS AND RECREATION

Program: **Aquatics**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|-----------------|------------|
| Annualize funds for reopening recreation facilities | 41,914 | 0.0 |
| Technical adjustment to annualize funds provided in FY 2022 to operate and staff 20 recreation facilities for over 800 hours across the city. Funds provided in FY 2022 assumed recreation facilities would expand operating hours over the course of the fiscal year as staff was hired and trained. This action provides the funding to maintain these operating hours on an annual basis. | | |
| Update base program costs | (86,871) | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | (44,957) | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

| | FY 2023 | FTE |
|--|----------------|------------|
| Provide funds for additional Aquatics program staff | 391,842 | 3.0 |
| Provide funds for three permanent positions: two recreation specialists, a recreation supervisor; and sixteen part time lifeguard positions in the Aquatics program. The additional staffing will allow Parks and Recreation to offer more hours of operation at indoor and outdoor pools, and provide for beach operations. | | |
| Total | 391,842 | 3.0 |

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|------------------|------------------|
| Personnel Services | 1,093,748 | 1,047,212 |
| Materials, Supplies, and Repairs | 45,364 | 46,943 |
| Contractual Services | 3,481 | 3,481 |
| Equipment | 200 | 200 |
| Total | 1,142,793 | 1,097,836 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|-------------------------------|-----------|----------|-----------|-----------------|------------|-----------------|
| Division Head | 1 16 | \$63,193 | \$103,030 | 1.0 | 0.0 | 1.0 |
| Lifeguard | 1 04 | \$37,440 | \$61,027 | 16.0 | 0.0 | 16.0 |
| Recreation Specialist | 1 10 | \$39,226 | \$63,938 | 2.0 | 0.0 | 2.0 |
| Recreation Supervisor, Senior | 1 13 | \$50,243 | \$81,924 | 1.0 | 0.0 | 1.0 |
| Total | | | | 20.0 | 0.0 | 20.0 |

PARKS AND RECREATION

Program: **Community Wellness**

Community Wellness encompasses athletics and therapeutic recreation. The athletics programs collaborate, facilitate, and coordinate sports and fitness activities including youth indoor soccer, sports clinics, sport specific knowledge from volunteer coaches, clinics, competitive youth boxing, adult cardio boxing and mixed fitness classes, and one-on-one fitness training. Therapeutic Recreation programs utilize recreation to help individuals with temporary impairments, other health conditions, and disabilities to increase independence, strengthen leisure skills, and enhance personal wellbeing physically, cognitively, emotionally, and socially in a rehabilitative environment.

Service Objective:

Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide community wellness activities to residents of all ages to include sports, fitness, and therapeutic programming.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|--|-------------------|-------------------|-----------------------|--------------------|--------|
| Number of participants in therapeutic recreation | N/A | N/A | N/A | 300 | 300 |
| Number of participants in youth and adult sports | 4,362 | 395 | 886 | 886 | 1,200 |

PARKS AND RECREATION

Program: **Community Wellness**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|------------------|------------|
| Annualize funds for reopening recreation facilities | 240,076 | 0.0 |
| Technical adjustment to annualize funds provided in FY 2022 to operate and staff 20 recreation facilities for over 800 hours across the city. Funds provided in FY 2022 assumed recreation facilities would expand operating hours over the course of the fiscal year as staff was hired and trained. This action provides the funding to maintain these operating hours on an annual basis. | | |
| Update base program costs | (222,976) | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 17,100 | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

| | FY 2023 | FTE |
|--|----------------|------------|
| Provide funds for Therapeutic program staffing | 160,147 | 3.0 |
| Provide funds for three full-time positions: a Messenger Driver, two Therapeutic Recreation Specialists; and three part-time Recreation Activity Instructors for therapeutic programming in the Community Wellness program. The additional staff will allow the department to offer a variety of therapeutic recreation courses as well as host outings, special events, and summer camps. | | |
| Total | 160,147 | 3.0 |

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|------------------|------------------|
| Personnel Services | 883,260 | 875,508 |
| Materials, Supplies, and Repairs | 106,746 | 131,598 |
| Contractual Services | 122,091 | 122,091 |
| Equipment | 2,530 | 2,530 |
| Total | 1,114,627 | 1,131,727 |

PARKS AND RECREATION

Program: **Community Wellness**

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|-----------------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Division Head | 1 16 | \$63,193 | \$103,030 | 1.0 | 0.0 | 1.0 |
| Messenger/Driver | 1 02 | \$37,440 | \$61,027 | 1.0 | 0.0 | 1.0 |
| Recreation Specialist | 1 10 | \$39,226 | \$63,938 | 1.0 | 0.0 | 1.0 |
| Recreation Supervisor | 1 12 | \$46,583 | \$75,967 | 1.0 | 0.0 | 1.0 |
| Recreation Supervisor, Senior | 1 13 | \$50,243 | \$81,924 | 3.0 | 0.0 | 3.0 |
| Therapeutic Recreation Specialist | 1 10 | \$39,226 | \$63,938 | 3.0 | 0.0 | 3.0 |
| Total | | | | 10.0 | 0.0 | 10.0 |

PARKS AND RECREATION

Program: **Norfolk Emerging Leaders and Youth Initiatives**

The Norfolk Emerging Leaders (NEL) program is a summer program that provides students work experience, accountability, life choices, and responsibilities that serve them as they become contributing members of our community. The NEL Executive Interns program places college students within departments which identifies deliverables that will assist the organization as well as the city.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide youth ages 16-21 training and employment opportunities that develop leadership skills, promote civic engagement, career exploration, financial literacy, and job readiness skills to prepare young people for the future workforce as well as provide students with practical work experience, professional development, networking, and insight into the inner workings of local government.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|---|----------------|----------------|--------------------|-----------------|--------|
| Number of interns in NEL program | N/A | N/A | N/A | 250 | 250 |
| Number of Norfolk Youth projects and events | 3 | 0 | 0 | 3 | 5 |

PARKS AND RECREATION

Program: **Norfolk Emerging Leaders and Youth Initiatives**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|----------------|------------|
| Annualize funds for Norfolk Emerging Leaders | 335,406 | 0.0 |
| Technical adjustment to annualize costs associated with the Norfolk Emerging Leaders (NEL) program. The program typically runs during the summer months and was temporarily suspended during the COVID-19 Pandemic. This action provides funds to support NEL for the remainder of calendar year 2022 and 2023. | | |
| Update base program costs | 33,615 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 369,021 | 0.0 |

Adopted Service Level Changes:

| | FY 2023 | FTE |
|---|---------------|------------|
| Provide funds for enhanced NEL programming | 93,870 | 1.0 |
| Provide funds for a Recreation Specialist position, and funds for additional interns to participate in the Norfolk Emerging Leaders program. The Recreation specialist will assist with implementing the Norfolk Youth Council initiative and programming for the Norfolk Emerging Leaders program. | | |
| Total | 93,870 | 1.0 |

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|-----------------------------------|-----------------|-----------------|
| Personnel Services | 412,806 | 540,291 |
| Materials, Supplies, and Repairs | 7,050 | 7,050 |
| Contractual Services | 50,910 | 50,910 |
| Department Specific Appropriation | 0 | 335,406 |
| Total | 470,766 | 933,657 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|-----------------------|-----------|----------|----------|-----------------|------------|-----------------|
| Programs Manager | 1 15 | \$59,164 | \$96,734 | 1.0 | 0.0 | 1.0 |
| Recreation Specialist | 1 10 | \$39,226 | \$63,938 | 0.0 | 1.0 | 1.0 |
| Total | | | | 1.0 | 1.0 | 2.0 |

PARKS AND RECREATION

Program: **Park and Forestry Operations**

The Parks and Forestry Operations program maintains the beautification of the city by providing mowing, landscape maintenance, litter control, turf installation, emptying refuse receptacles, applying fertilizer and herbicide, and maintaining/repairing irrigation. The program provides services to Norfolk Public Schools, medians, parks, open spaces, festival parks, vacant lots, and city facilities. The program provides emergency services during storm events as well as maintaining and preparing athletic fields to appropriate game specifications for each sport. Additionally, the program ensures the general safety and aesthetics of playgrounds, tennis and basketball courts, and multi-use pads; including repairs and maintenance to playground fall zones and broken equipment, painting equipment and court surfaces, replacing and installing basketball backboards, goals, and tennis nets while ensuring weed-free recreation areas as well as outdoor education by park rangers.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide and maintain a safe and user-friendly greenspace, athletic fields and surfaces, parks and playgrounds that are aesthetically pleasing and safe for our athletes, community, and staff to enjoy as well as maintain all city trees which support tree health and a strong tree canopy by planting trees annually.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|--|-------------------|-------------------|-----------------------|--------------------|--------|
| Acreage of parks improved in a given fiscal year | 3 | 13 | 1 | 3 | 3 |
| Number of street tree pruning requests received | 1,163 | 1,946 | 1,436 | 1,436 | 1,384 |
| Percent of city covered by tree canopy | 26 | 26 | 26 | 26 | 26 |
| Percent of city properties maintained on a 10-12 working days or less mowing cycle | 83 | 89 | 88 | 88 | 90 |
| Percent of street tree pruning requests fulfilled | 21 | 5 | 5 | 5 | 90 |

PARKS AND RECREATION

Program: **Park and Forestry Operations**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|------------------|-------------|
| Remove one-time funds for landscape maintenance equipment | (135,000) | 0.0 |
| Technical adjustment to remove one-time funds provided in FY 2022 for landscape maintenance equipment for St. Paul's and Ohio Creek communities. | | |
| Transfer Litter Crew | 398,772 | 12.0 |
| Technical adjustment to transfer the Litter Crew from the Department of Public Works to the Department of Parks and Recreation. The transfer includes 12 positions and nonpersonnel funds to support the Litter Crew. The Litter Crew will assist with removing litter and maintaining city property. A corresponding adjustment can be found in the Department of Public Works. | | |
| Support increase for water and sewer rates | 26,246 | 0.0 |
| Technical adjustment to provide additional funding for water and sewer rate increases. Per city code, the water and sewer rates will increase by 3.5 percent and four percent, respectively. | | |
| Update base program costs | (25,373) | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 264,645 | 12.0 |

Adopted Service Level Changes:

| | FY 2023 | FTE |
|--|----------------|------------|
| Provide funds to enhance city mowing | 219,856 | 6.0 |
| Provide funds for six positions in the Parks and Forestry Operations program, two Equipment Operator II, two Groundskeepers, a Groundskeeper Crew Leader, and a Maintenance Supervisor II. The positions will replace the Sheriff inmate maintenance workforce, which has been reduced due to state regulations, and would care for city turf. | | |
| Total | 219,856 | 6.0 |

Requested but Not Funded Service Level Changes:

| | FY 2023 | FTE |
|--|----------------|------------|
| Provide funds for additional Forestry personnel | 108,396 | 1.0 |
| Provide funds for a Forestry Supervisor, and one-time funds for a new vehicle for the Parks and Forestry Operations program. The supervisor will allow the existing staff to be split into two crews, allowing for greater coverage of the urban forestry program and improving the city's ability to maintain the urban canopy. | | |
| Provide funds to expand Urban Forestry program | 455,252 | 4.0 |
| Provide funds for additional staff to support Park and Forestry Operations program. Funds will create four new tree trimmer positions, and fund a contract for tree canopy care, both of which will help the department reduce the tree trimming and maintenance backlog. | | |
| Total | 563,648 | 5.0 |

PARKS AND RECREATION

Program: **Park and Forestry Operations**

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|------------------|------------------|
| Personnel Services | 5,951,297 | 6,496,457 |
| Materials, Supplies, and Repairs | 1,393,854 | 1,410,949 |
| Contractual Services | 872,700 | 898,946 |
| Equipment | 126,852 | 22,852 |
| Total | 8,344,703 | 8,829,204 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|----------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Administrative Assistant I | 1 09 | \$38,440 | \$62,657 | 1.0 | 0.0 | 1.0 |
| Athletics Groundskeeper | 1 07 | \$37,940 | \$61,842 | 3.0 | 0.0 | 3.0 |
| Bureau Manager | 1 18 | \$72,173 | \$117,688 | 1.0 | 0.0 | 1.0 |
| Chief Park Ranger | 1 12 | \$46,583 | \$75,967 | 1.0 | 0.0 | 1.0 |
| City Forester | 1 15 | \$59,164 | \$96,734 | 1.0 | 0.0 | 1.0 |
| Crew Leader I | 1 09 | \$38,440 | \$62,657 | 0.0 | 3.0 | 3.0 |
| Division Head | 1 16 | \$63,193 | \$103,030 | 1.0 | 0.0 | 1.0 |
| Equipment Operator II | 1 07 | \$37,940 | \$61,842 | 17.0 | 2.0 | 19.0 |
| Equipment Operator III | 1 08 | \$38,190 | \$62,250 | 8.0 | 0.0 | 8.0 |
| Equipment Operator IV | 1 09 | \$38,440 | \$62,657 | 1.0 | 0.0 | 1.0 |
| Forestry Crew Leader | 1 11 | \$42,870 | \$69,955 | 6.0 | 0.0 | 6.0 |
| Forestry Supervisor | 1 14 | \$54,652 | \$90,395 | 1.0 | 0.0 | 1.0 |
| Groundskeeper | 1 04 | \$37,440 | \$61,027 | 18.0 | 11.0 | 29.0 |
| Groundskeeper Crew Leader | 1 09 | \$38,440 | \$62,657 | 21.0 | 1.0 | 22.0 |
| Horticulture Technician | 1 05 | \$37,440 | \$61,027 | 2.0 | 0.0 | 2.0 |
| Horticulturist | 1 12 | \$46,583 | \$75,967 | 1.0 | 0.0 | 1.0 |
| Maintenance Mechanic I | 1 06 | \$37,690 | \$61,435 | 4.0 | 0.0 | 4.0 |
| Maintenance Mechanic II | 1 08 | \$38,190 | \$62,250 | 3.0 | 0.0 | 3.0 |
| Maintenance Supervisor II | 1 12 | \$46,583 | \$75,967 | 6.0 | 1.0 | 7.0 |
| Park Ranger | 1 07 | \$37,940 | \$61,842 | 4.0 | 0.0 | 4.0 |
| Tree Trimmer I | 1 08 | \$38,190 | \$62,250 | 2.0 | 0.0 | 2.0 |
| Tree Trimmer II | 1 10 | \$39,226 | \$63,938 | 3.0 | 0.0 | 3.0 |
| Total | | | | 105.0 | 18.0 | 123.0 |

These positions were funded in the FY 2022 Adopted Budget in the Department of Public Works.

PARKS AND RECREATION

Program: Park Planning and Development

The Park Planning and Development program provides mapping of city assets, design and planning of open park space and other recreational sites, site plan review of public and private development, site inspections, review of landscape plans, and trail planning and development for public property throughout the city.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Ensure that parks, facilities, and amenities are current and in satisfactory condition for staff and the community to pursue health lifestyles.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|---|-------------------|-------------------|-----------------------|--------------------|--------|
| Number of Conditional Use Permits Evaluated | N/A | N/A | N/A | 35 | 35 |
| Number of Projects handled for Site Plan Review | N/A | N/A | N/A | 70 | 70 |
| Number of Public Art Projects Coordinated | N/A | N/A | N/A | 10 | 10 |

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|-----------------|------------|
| Update base program costs | (21,191) | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | (21,191) | 0.0 |

PARKS AND RECREATION

Program: **Park Planning and Development**

Adopted Service Level Changes:

| | FY 2023 | FTE |
|---|----------------|------------|
| Provide one-time funds to assess tennis courts | 100,000 | 0.0 |
| Provide one-time funds to assess the state of the tennis infrastructure citywide. Results of the assessment will be utilized by city staff to develop tiered options for investments in tennis court maintenance and renovations. | | |
| Total | 100,000 | 0.0 |

Requested but Not Funded Service Level Changes:

| | FY 2023 | FTE |
|---|---------------|------------|
| Provide funds to enhance park planning process | 72,156 | 1.0 |
| Provide funds for a Landscape Architect III for the Park Planning and Development program. The position will help to reduce project delays, ensure project milestones are met, and provide support to city agencies and committees. | | |
| Total | 72,156 | 1.0 |

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Personnel Services | 225,001 | 203,810 |
| Materials, Supplies, and Repairs | 22,877 | 22,877 |
| Contractual Services | 5,000 | 105,000 |
| Equipment | 2,500 | 2,500 |
| Total | 255,378 | 334,187 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|---------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Architect III | 1 17 | \$67,512 | \$110,179 | 1.0 | 0.0 | 1.0 |
| Architect IV | 1 18 | \$72,173 | \$117,688 | 1.0 | 0.0 | 1.0 |
| Total | | | | 2.0 | 0.0 | 2.0 |

PARKS AND RECREATION

Program: Recreation Programming

Recreation Programming covers the five service areas of cultural enrichment, health and physical activities, outdoor and environmental education, personal development and life skills, and social enhancement for Norfolk residents. The programs include after care for ages 5-12 at all locations, specialized programs, drop-in recreation programming for all ages, tutoring and homework assistance for ages 5-17 with various subject matter directly connected to a school-based curriculum, and promote active healthy lifestyles for seniors.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide recreational, developmental, educational, and social opportunities to residents of all ages while striving to promote healthy lifestyles.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|---|-------------------|-------------------|-----------------------|--------------------|--------|
| Attendance (number of swipes) at recreation and community centers | N/A | N/A | N/A | 35,000 | 35,000 |
| Number of participants in recreation programming | 211,110 | 603 | 1,368 | 1,368 | 1,500 |

PARKS AND RECREATION

Program: Recreation Programming

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|------------------|------------|
| Annualize funds for reopening recreation facilities | 1,037,631 | 0.0 |
| Technical adjustment to annualize funds provided in FY 2022 to operate and staff 20 recreation facilities for over 800 hours across the city. Funds provided in FY 2022 assumed recreation facilities would expand operating hours over the course of the fiscal year as staff was hired and trained. This action provides the funding to maintain these operating hours on an annual basis. | | |
| Update base program costs | 382,074 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 1,419,705 | 0.0 |

Adopted Service Level Changes:

| | FY 2023 | FTE |
|---|----------------|------------|
| Provide funds for Recreational Programs | 239,176 | 1.0 |
| Provide funds for a Recreation Specialist and 25 part-time Recreation Aides for the Recreation Programming program. These positions will allow for additional programming such as summer programming, enhanced after school programming, esports programming, and other recreation programming. | | |
| Provide funds for Outdoor Adventure Programs staff | 42,756 | 1.0 |
| Provide funds for a Recreation Specialist to support Outdoor Adventure programming, which offers a range of self-sustainability, health/wellness, conservation and environmental stewardship focused programs year-round to youth and adults. | | |
| Provide funds to enhance fitness programming | 41,912 | 1.0 |
| Provide funds for a Recreation Specialist for fitness programming within the Recreation Program. The position will instruct additional group fitness classes at recreation centers, allowing the department to better meet demand for group fitness classes. | | |
| Total | 323,844 | 3.0 |

Requested but Not Funded Service Level Changes:

| | FY 2023 | FTE |
|--|----------------|------------|
| Provide funds to enhance customer service | 77,344 | 2.0 |
| Provide funds for two Administrative Assistants to enhance customer service at Horace Downing Senior Center and Norview Recreation Center. These positions will provide front line service to guests, as well as public relations and communications for the recreation centers. | | |
| Support additional Performing Arts programming staff | 187,228 | 1.0 |
| Provide funds for a full time Recreation Supervisor, and 14 part-time recreation activity instructors. These additional staff will allow the city to offer more performing arts programs and classes such as dance, theater, music and visual arts. | | |
| Total | 264,572 | 3.0 |

PARKS AND RECREATION

Program: **Recreation Programming**

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|-----------------------------------|------------------|------------------|
| Personnel Services | 2,098,284 | 3,610,902 |
| Materials, Supplies, and Repairs | 190,224 | 921,155 |
| Contractual Services | 18,474 | 18,474 |
| Equipment | 5,950 | 5,950 |
| Department Specific Appropriation | 500,000 | 0 |
| Total | 2,812,932 | 4,556,481 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|-------------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Bureau Manager | 1 18 | \$72,173 | \$117,688 | 1.0 | 0.0 | 1.0 |
| Division Head | 1 16 | \$63,193 | \$103,030 | 1.0 | 0.0 | 1.0 |
| Facilities Manager | 1 13 | \$50,243 | \$81,924 | 3.0 | 0.0 | 3.0 |
| Recreation Specialist | 1 10 | \$39,226 | \$63,938 | 19.0 | 3.0 | 22.0 |
| Recreation Supervisor | 1 12 | \$46,583 | \$75,967 | 9.0 | 0.0 | 9.0 |
| Recreation Supervisor, Senior | 1 13 | \$50,243 | \$81,924 | 1.0 | 0.0 | 1.0 |
| Staff Technician I | 1 08 | \$38,190 | \$62,250 | 1.0 | 0.0 | 1.0 |
| Total | | | | 35.0 | 3.0 | 38.0 |

SLOVER LIBRARY

Expenditure Summary

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Adopted | FY 2023 Adopted |
|-----------------------------------|------------------|------------------|------------------|------------------|
| Personnel Services | 2,025,199 | 1,662,759 | 1,902,797 | 1,923,235 |
| Materials, Supplies, and Repairs | 32,833 | 15,953 | 22,000 | 31,000 |
| Contractual Services | 253,577 | 123,698 | 152,090 | 145,593 |
| Equipment | 248,537 | 297,094 | 304,758 | 307,348 |
| Department Specific Appropriation | 0 | 0 | 0 | 250,000 |
| Total | 2,560,145 | 2,099,504 | 2,381,645 | 2,657,176 |

| | | | FY 2023 Adopted | |
|---|---------------------------------------|-------------------------------------|------------------|-------------|
| <u>Program Name</u> | <u>Service Objective</u> | <u>Service Level Classification</u> | <u>Dollars</u> | <u>FTEs</u> |
| Leadership and Support | Learning and enrichment opportunities | Does Not Meet Demand | 195,074 | 1.0 |
| Innovation and Technology Services | Learning and enrichment opportunities | Does Not Meet Demand | 298,627 | 3.0 |
| Library Collections and Patron Services | Learning and enrichment opportunities | Does Not Meet Demand | 1,006,392 | 13.0 |
| Operational Services | Learning and enrichment opportunities | Does Not Meet Demand | 253,433 | 4.0 |
| Programming and Community Engagement Services | Learning and enrichment opportunities | Does Not Meet Demand | 903,650 | 9.0 |
| Total | | | 2,657,176 | 30.0 |
| Total FY 2022 Adopted | | | 2,381,645 | 30.0 |
| Change from FY 2022 Adopted | | | 275,531 | 0.0 |

SLOVER LIBRARY

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|-----------------|------------|
| Update base program costs | (22,627) | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | (22,627) | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

| | FY 2023 | FTE |
|--|----------------|-------------|
| Provide funds to increase patron service capacity | 415,478 | 12.0 |
| Provide funds to enhance programming services levels. Funds will be used to expand programming and services offered to residents and visitors to Slover Library. | | |
| Total | 415,478 | 12.0 |

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Personnel Services | 173,581 | 174,874 |
| Materials, Supplies, and Repairs | 3,000 | 2,500 |
| Contractual Services | 32,673 | 15,700 |
| Equipment | 8,447 | 2,000 |
| Total | 217,701 | 195,074 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|----------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Director of Slover Library | 1 24 | \$99,446 | \$170,515 | 1.0 | 0.0 | 1.0 |
| Total | | | | 1.0 | 0.0 | 1.0 |

SLOVER LIBRARY

Program: **Innovation and Technology Services**

The Innovation and Technology Services program manages innovative spaces and technologies of the department including the Creative Studios (Design Studio, Maker Studio, Sound Studio, and Production Studio) and Slover's ongoing technology development initiatives. Collaborates with Information Technology Services to explore, incubate, and evaluate new technologies.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Cultivate strategic investments in accessible and sustainable technological innovations that serve as a model for enhancing patron services and improving library operations.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|---|-------------------|-------------------|-----------------------|--------------------|--------|
| Percent of house of Studio use of total available hours | 62 | 19 | 20 | 20 | 60 |

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|----------------|------------|
| Update base program costs | 151,920 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 151,920 | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

SLOVER LIBRARY

Program: **Innovation and Technology Services**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Personnel Services | 109,452 | 171,481 |
| Materials, Supplies, and Repairs | 1,000 | 7,500 |
| Contractual Services | 28,017 | 75,800 |
| Equipment | 8,238 | 43,846 |
| Total | 146,707 | 298,627 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|----------------------|-----------|----------|----------|--------------------|---------------|--------------------|
| Education Manager | 1 14 | \$54,652 | \$90,395 | 1.0 | 0.0 | 1.0 |
| Library Assistant II | 1 06 | \$37,690 | \$61,435 | 1.0 | 0.0 | 1.0 |
| Library Associate I | 1 08 | \$38,190 | \$62,250 | 1.0 | 0.0 | 1.0 |
| Total | | | | 3.0 | 0.0 | 3.0 |

SLOVER LIBRARY

Program: **Library Collections and Patron Services**

The Library Collections and Patron Services program ensures Slover's collection is organized, equitable, accessible, and relevant to all library patrons. Provides patron services including reference and research, computing and printing, and business services. Curates and promotes innovative special collections highlighting contemporary regional issues through book displays, promotional materials, and informational materials. Coordinates with the Norfolk Public Library to promote general access to collection materials and related resources.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide inclusive and diverse library experiences for all patrons through a culturally responsible collection of books, materials, online software, and public services.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|--|-------------------|-------------------|-----------------------|--------------------|---------|
| Number materials circulated annually | 94,351 | 59,663 | 53,295 | 55,000 | 150,000 |
| Percent of hours of public computer use of total available hours | 16 | 7 | 14 | 14 | 25 |

SLOVER LIBRARY

Program: **Library Collections and Patron Services**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|---------------|------------|
| Provide funds for smart label tracking tech contract | 5,093 | 0.0 |
| Technical adjustment to provide funds for contractual increases in smart label tracking technology. Total costs will increase by \$5,093 in FY 2023. | | |
| Update base program costs | 35,650 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 40,743 | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

| | FY 2023 | FTE |
|--|----------------|-------------|
| Provide funds to increase patron service capacity | 415,478 | 12.0 |
| Provide funds to enhance programming services levels. Funds will be used to expand programming and services offered to residents and visitors to Slover Library. | | |
| Total | 415,478 | 12.0 |

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|------------------|
| Personnel Services | 668,091 | 724,497 |
| Materials, Supplies, and Repairs | 1,000 | 1,500 |
| Contractual Services | 35,000 | 22,893 |
| Equipment | 261,558 | 257,502 |
| Total | 965,649 | 1,006,392 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|----------------------|-----------|----------|----------|--------------------|---------------|--------------------|
| Librarian I | 1 11 | \$42,870 | \$69,955 | 1.0 | 0.0 | 1.0 |
| Librarian III | 1 15 | \$59,164 | \$96,734 | 1.0 | 0.0 | 1.0 |
| Library Assistant I | 1 04 | \$37,440 | \$61,027 | 1.0 | 0.0 | 1.0 |
| Library Assistant II | 1 06 | \$37,690 | \$61,435 | 4.0 | 0.0 | 4.0 |
| Library Associate I | 1 08 | \$38,190 | \$62,250 | 2.0 | 0.0 | 2.0 |
| Library Associate II | 1 09 | \$38,440 | \$62,657 | 4.0 | 0.0 | 4.0 |
| Total | | | | 13.0 | 0.0 | 13.0 |

SLOVER LIBRARY

Program: **Operational Services**

The Operational Services program manages all financial and operational matters of the department including revenue generating events and food services; exhibit curation; finance and accounting; data management; budgeting; grants and ordinances; coordination of facility maintenance, custodial, safety and security.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Manage funding and facility assets to provide safe and inclusive events, exhibits, and experiences that exceed patron expectations and adhere to city policies and procedures.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|---|-------------------|-------------------|-----------------------|--------------------|---------|
| Average number of programs offered per month | 78 | 17 | 10 | 10 | 175 |
| Number of meetings and private events facilitated | 748 | 0 | 75 | 500 | 1,200 |
| Number patrons visiting annually | 171,869 | 23,403 | 53,037 | 75,000 | 275,000 |

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|---------------|------------|
| Update base program costs | 28,691 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 28,691 | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

SLOVER LIBRARY

Program: **Operational Services**

Requested but Not Funded Service Level Changes:

| | FY 2023 | FTE |
|--|----------------|-------------|
| Provide funds to increase patron service capacity | 415,478 | 12.0 |
| Provide funds to enhance programming services levels. Funds will be used to expand programming and services offered to residents and visitors to Slover Library. | | |
| Total | 415,478 | 12.0 |

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Personnel Services | 191,052 | 236,233 |
| Materials, Supplies, and Repairs | 6,000 | 10,000 |
| Contractual Services | 20,950 | 5,200 |
| Equipment | 6,740 | 2,000 |
| Total | 224,742 | 253,433 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|----------------------|-----------|----------|----------|--------------------|---------------|--------------------|
| Facilities Manager | 1 13 | \$50,243 | \$81,924 | 1.0 | 0.0 | 1.0 |
| Library Assistant II | 1 06 | \$37,690 | \$61,435 | 1.0 | 0.0 | 1.0 |
| Library Associate I | 1 08 | \$38,190 | \$62,250 | 1.0 | 0.0 | 1.0 |
| Operations Manager | 1 14 | \$54,652 | \$90,395 | 1.0 | 0.0 | 1.0 |
| Total | | | | 4.0 | 0.0 | 4.0 |

SLOVER LIBRARY

Program: **Programming and Community Engagement Services**

The Programming and Community Engagement Services program manages public programs of the department as well as strategic communication including marketing, public relations, and internal communication. Public programs include community lifelong learning, with special services and resources for children, teens, and families; and community engagement activities such as Slovership Academy, lecture series, field trips and tours; and special events with community partners. Facilitates in-person, hybrid, and online public programs for all ages with activities focused on books & literacy, business & career, community & culture, games & recreation, health & wellness, technology & STEM, and visual & performing arts. Hosts regional meetings on critical social, economic, and environmental issues. Coordinates with the Norfolk Public Library on system-wide programs.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Develop safe and accessible interdisciplinary spaces and community-centered programs and services that promote lifelong learning and creative self-expression and engage community patrons in exploring critical issues in social justice, equity, diversity, and inclusion.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|------------------|------------|
| Update base program costs | (173,196) | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | (173,196) | 0.0 |

SLOVER LIBRARY

Program: **Programming and Community Engagement Services**

Adopted Service Level Changes:

| | FY 2023 | FTE |
|--|----------------|------------|
| Provide funds to increase patron service capacity | 250,000 | 0.0 |
| Provide funds to enhance programming services levels. Funds will be used to expand programming and services offered to residents and visitors to Slover Library. | | |
| Total | 250,000 | 0.0 |

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|-----------------------------------|-----------------|-----------------|
| Personnel Services | 760,621 | 616,150 |
| Materials, Supplies, and Repairs | 11,000 | 9,500 |
| Contractual Services | 35,450 | 26,000 |
| Equipment | 19,775 | 2,000 |
| Department Specific Appropriation | 0 | 250,000 |
| Total | 826,846 | 903,650 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|--|-----------|----------|----------|--------------------|---------------|--------------------|
| Creative Designer & Production Manager | 1 12 | \$46,583 | \$75,967 | 1.0 | 0.0 | 1.0 |
| Librarian I | 1 11 | \$42,870 | \$69,955 | 1.0 | 0.0 | 1.0 |
| Library Associate I | 1 08 | \$38,190 | \$62,250 | 3.0 | 0.0 | 3.0 |
| Library Associate II | 1 09 | \$38,440 | \$62,657 | 1.0 | 0.0 | 1.0 |
| Manager of Visitor Marketing | 1 14 | \$54,652 | \$90,395 | 1.0 | 0.0 | 1.0 |
| Program Coordinator | 1 11 | \$42,870 | \$69,955 | 1.0 | 0.0 | 1.0 |
| Programs Manager | 1 15 | \$59,164 | \$96,734 | 1.0 | 0.0 | 1.0 |
| Total | | | | 9.0 | 0.0 | 9.0 |

ZOOLOGICAL PARK

Expenditure Summary

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|------------------|------------------|------------------|------------------|
| Personnel Services | 2,994,310 | 2,713,130 | 2,822,236 | 3,025,166 |
| Materials, Supplies, and Repairs | 799,503 | 722,814 | 769,318 | 820,899 |
| Contractual Services | 580,743 | 627,657 | 530,085 | 591,949 |
| Equipment | 92,616 | 29,341 | 121,750 | 128,750 |
| Total | 4,467,172 | 4,092,941 | 4,243,389 | 4,566,764 |

| | | | FY 2023 Adopted | |
|------------------------------------|---------------------------------------|--|------------------------|--------------------|
| <u>Program Name</u> | <u>Service Objective</u> | <u>Service Level Classification</u> | <u>Dollars</u> | <u>FTEs</u> |
| Leadership and Support | Efficient and responsive government | Meets Demand - Exceeds | 545,058 | 3.0 |
| Animal Services and Wellness | Learning and enrichment opportunities | Does Not Meet Demand | 2,479,483 | 35.0 |
| Horticulture Services | Learning and enrichment opportunities | Meets Demand - Maintains | 486,714 | 8.0 |
| Visitor Experience | Learning and enrichment opportunities | Meets Demand - Maintains | 109,530 | 2.0 |
| Zoo Operations | Learning and enrichment opportunities | Meets Demand - Maintains | 945,979 | 3.0 |
| Total | | | 4,566,764 | 51.0 |
| Total FY 2022 Adopted | | | 4,243,389 | 48.0 |
| Change from FY 2022 Adopted | | | 323,375 | 3.0 |

ZOOLOGICAL PARK

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|---------------|------------|
| Support credit card processing | 61,864 | 0.0 |
| Technical adjustment to align funds for credit card processing fees based on utilization. In response to the COVID-19 pandemic, the Virginia Zoo switched to online ticketing resulting in an increase in credit card processing fees. | | |
| Update base program costs | 4,456 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 66,320 | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Personnel Services | 352,744 | 357,200 |
| Materials, Supplies, and Repairs | 13,000 | 13,000 |
| Contractual Services | 105,744 | 167,608 |
| Equipment | 7,250 | 7,250 |
| Total | 478,738 | 545,058 |

Full Time Equivalent (FTE) Summary

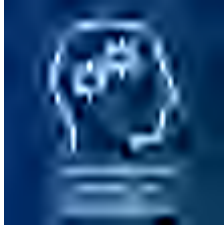
| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|--|-----------|----------|-----------|--------------------|---------------|--------------------|
| Accounting Technician II | 1 08 | \$38,190 | \$62,250 | 1.0 | 0.0 | 1.0 |
| Director of the Virginia Zoological Park | 1 24 | \$99,446 | \$170,515 | 1.0 | 0.0 | 1.0 |
| Financial Operations Manager | 1 15 | \$59,164 | \$96,734 | 1.0 | 0.0 | 1.0 |
| Total | | | | 3.0 | 0.0 | 3.0 |

ZOOLOGICAL PARK

Program: **Animal Services and Wellness**

The Animal Services and Wellness program is responsible for all aspects of daily animal husbandry and care within the Virginia Zoo's animal collection. Staff provide the Zoo's collection of over 600 animal species with daily feeding, enrichment, behavioral training, medical support, transport, and assistance with approved animal research proposals.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

To provide high quality care and wellness needs for over 600 animal species at the Virginia Zoo.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|--|----------------|----------------|--------------------|-----------------|--------|
| Number of animal training opportunities for physical examinations, targeted stationing, and educational programs | N/A | N/A | N/A | 3,805 | 9,300 |
| Number of psychological and physiological animal enrichment opportunities | N/A | N/A | N/A | 2,700 | 6,400 |
| Number of veterinary procedures on view to the public | N/A | N/A | N/A | 42 | 90 |

ZOOLOGICAL PARK

Program: **Animal Services and Wellness**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|---------------|------------|
| Increase funds for animal food | 7,225 | 0.0 |
| Technical adjustment to support inflationary increase in animal food. The average cost of food for the department has increased by approximately three percent annually. | | |
| Update base program costs | 69,704 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 76,929 | 0.0 |

Adopted Service Level Changes:

| | FY 2023 | FTE |
|--|----------------|------------|
| Provide funds for additional Zookeeper personnel | 142,460 | 4.0 |
| Provide funds for four Zookeepers for the Virginia Zoological Park. The positions will enable the program to continue to ensure animal welfare, enrichment, habitat maintenance, and creating an educational experience for visitors. An additional position was added by Council action to enhance animal welfare and safety and increase operational efficiency. | | |
| Provide one-time funds for a transport vehicle | 82,000 | 0.0 |
| Provide one-time funding for the purchase of a new vehicle for the Animal Services and Wellness program. Funds will be used to purchase a heavy duty vehicle that is able to transport animals in need of medical treatment to the veterinary services location. | | |
| Total | 224,460 | 4.0 |

Requested but Not Funded Service Level Changes:

| | FY 2023 | FTE |
|--|----------------|------------|
| Enhance Animal Services and Wellness program | 471,325 | 0.0 |
| Provide one-time funds to enhance the Animal Services and Wellness. The funds will be used to enhance veterinary equipment, animal scales, shipping crates, and improvements to the avian habitat. Funding will also be used to consult a veterinary nutritionist. | | |
| Total | 471,325 | 0.0 |

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|------------------|------------------|
| Personnel Services | 1,745,076 | 1,957,240 |
| Materials, Supplies, and Repairs | 371,018 | 378,243 |
| Contractual Services | 32,000 | 32,000 |
| Equipment | 30,000 | 112,000 |
| Total | 2,178,094 | 2,479,483 |

ZOOLOGICAL PARK

Program: **Animal Services and Wellness**

Full Time Equivalent (FTE) Summary

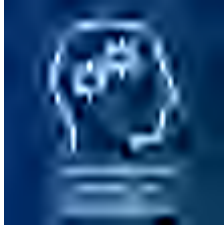
| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|-----------------------|-----------|----------|----------|--------------------|---------------|--------------------|
| Animal Registrar | 1 09 | \$38,440 | \$62,657 | 1.0 | 0.0 | 1.0 |
| Lead Zookeeper | 1 09 | \$38,440 | \$62,657 | 6.0 | 0.0 | 6.0 |
| Veterinarian | 1 14 | \$54,652 | \$90,395 | 1.0 | 0.0 | 1.0 |
| Veterinary Technician | 1 07 | \$37,940 | \$61,842 | 2.0 | 0.0 | 2.0 |
| Zoo Manager | 1 13 | \$50,243 | \$81,924 | 1.0 | 0.0 | 1.0 |
| Zookeeper | 1 07 | \$37,940 | \$61,842 | 20.0 | 4.0 | 24.0 |
| Total | | | | 31.0 | 4.0 | 35.0 |

ZOOLOGICAL PARK

Program: Horticulture Services

The Horticulture Services program is responsible for the general maintenance, landscape design of the Zoo grounds, and cleanliness of facilities, including part of Lafayette Park. The program is responsible for mowing, trimming, weeding, pruning, planting, mulching, and overall appearance of 53 acres at the Virginia Zoo.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

To maintain the overall appearance of the grounds at the Virginia Zoo.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|--|----------------|----------------|--------------------|-----------------|--------|
| Number of renewed display and pollinator gardens | N/A | N/A | N/A | 15 | 15 |

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|---------------|------------|
| Update base program costs | 16,062 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 16,062 | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

ZOOLOGICAL PARK

Program: **Horticulture Services**

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Personnel Services | 418,352 | 434,414 |
| Materials, Supplies, and Repairs | 48,300 | 48,300 |
| Equipment | 4,000 | 4,000 |
| Total | 470,652 | 486,714 |

Full Time Equivalent (FTE) Summary

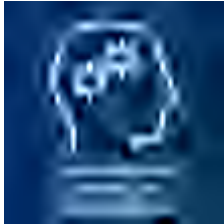
| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|-------------------------|-----------|----------|----------|--------------------|---------------|--------------------|
| Crew Leader II | 1 10 | \$39,226 | \$63,938 | 1.0 | 0.0 | 1.0 |
| Groundskeeper | 1 04 | \$37,440 | \$61,027 | 2.0 | 0.0 | 2.0 |
| Horticulture Technician | 1 05 | \$37,440 | \$61,027 | 4.0 | 0.0 | 4.0 |
| Horticulturist | 1 12 | \$46,583 | \$75,967 | 1.0 | 0.0 | 1.0 |
| Total | | | | 8.0 | 0.0 | 8.0 |

ZOOLOGICAL PARK

Program: Visitor Experience

The Visitor Experience program is responsible for customer service and engagement. Staff collect gate admission, provide customer service, address visitor questions, and handle non-routine inquiries. Animal care staff and volunteers provide interaction with patrons through regular Keeper Chats, Behind the Scenes animal tours, Spring/Summer and seasonal camps, media outlet interviews, presentations through the Zoo's social media sites and website, and informal guest interactions to share information that fosters an interest in animals, conservation, and the environment.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

To provide exceptional customer service to visitors of the Virginia Zoo.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|---|-------------------|-------------------|-----------------------|--------------------|---------|
| Number of social media messages sent to zoo members and the public to increase event participation and attendance | 702 | 2,784 | 2,000 | 2,000 | 2,000 |
| Number of Zoo Visitors | 318,797 | 345,614 | 400,000 | 400,000 | 400,000 |

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|--------------|------------|
| Update base program costs | 4,111 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 4,111 | 0.0 |

ZOOLOGICAL PARK

Program: **Visitor Experience**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|--------------------|-----------------|-----------------|
| Personnel Services | 105,419 | 109,530 |
| Total | 105,419 | 109,530 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|------------------------------|-----------|----------|----------|--------------------|---------------|--------------------|
| Visitor Services Assistant | 1 05 | \$37,440 | \$61,027 | 1.0 | 0.0 | 1.0 |
| Visitor Services Coordinator | 1 08 | \$38,190 | \$62,250 | 1.0 | 0.0 | 1.0 |
| Total | | | | 2.0 | 0.0 | 2.0 |

ZOOLOGICAL PARK

Program: **Zoo Operations**

The Zoo Operations program is responsible for the maintenance and construction of all facilities and exhibits and assuring the Virginia Zoo is safe and secure for visitors. This program is responsible for minor repair and preventative maintenance to all exhibits as well as contributing input on new exhibit design or exhibit renovation. Additionally, Zoo Operations is responsible for the general safety and security of Zoo visitors and staff, parking and traffic within the Zoo property, the property perimeter, regular inspection of buildings and facilities to ensure security and regular "rounds" to address visitor concerns and injuries.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

To maintain facilities and exhibits and provide for the general safety and security of visitors.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|--|-------------------|-------------------|-----------------------|--------------------|--------|
| Number of zoo exhibit improvements | 10 | 9 | 8 | 8 | 8 |
| Number of zoo staff receiving advanced training to create a vibrant leadership succession plan | 88 | 107 | 75 | 75 | 75 |
| Percent of exhibits improved | 20 | 15 | 15 | 15 | 15 |

ZOOLOGICAL PARK

Program: **Zoo Operations**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|--|-----------------|--------------|
| Remove one-time funds for wireless connectivity upgrades | (75,000) | 0.0 |
| Technical adjustment to remove funds provided in FY 2022 for enhanced wireless connectivity at the zoo. | | |
| Support increase for utility rates | 44,356 | 0.0 |
| Technical adjustment to increase funds for anticipated utility rate increases including electricity and natural gas. The city was notified by the Virginia Energy Purchasing Governmental Association (VEPGA) to anticipate an electricity rate increase on average of 30 percent for FY 2023. Natural gas rates are expected to increase at the same rate as electricity. Adjustment includes aligning funds with projected increases, a central fund has been established to support additional cost increases based on utilization. | | |
| Transfer Maintenance Mechanic II position | (35,704) | (1.0) |
| Technical adjustment to transfer Maintenance Mechanic II from the Virginia Zoo to the Department of General Services for annual maintenance and upkeep of exhibits. A corresponding request can be found in the Department of General Services. | | |
| Update base program costs | 1,841 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | (64,507) | (1.0) |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|------------------|-----------------|
| Personnel Services | 200,645 | 166,782 |
| Materials, Supplies, and Repairs | 337,000 | 381,356 |
| Contractual Services | 392,341 | 392,341 |
| Equipment | 80,500 | 5,500 |
| Total | 1,010,486 | 945,979 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|-------------------------|-----------|----------|----------|--------------------|---------------|--------------------|
| Maintenance Mechanic II | 1 08 | \$38,190 | \$62,250 | 1.0 | (1.0) | 0.0 |
| Security Officer | 1 06 | \$37,690 | \$61,435 | 3.0 | 0.0 | 3.0 |
| Total | | | | 4.0 | (1.0) | 3.0 |

This page intentionally left blank

Public Health and Assistance



This page intentionally left blank

HUMAN SERVICES

Expenditure Summary

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Adopted | FY 2023 Adopted |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 29,466,921 | 28,811,837 | 32,344,042 | 32,855,329 |
| Materials, Supplies, and Repairs | 897,919 | 776,260 | 1,050,574 | 1,086,376 |
| Contractual Services | 4,116,948 | 4,190,965 | 2,991,023 | 3,339,801 |
| Equipment | 171,402 | 270,962 | 445,611 | 435,054 |
| Public Assistance | 12,493,754 | 12,529,249 | 14,067,964 | 14,257,343 |
| Department Specific Appropriation | 12,500 | 12,500 | 12,500 | 12,500 |
| Total | 47,159,444 | 46,591,773 | 50,911,714 | 51,986,403 |

| | | | FY 2023 Adopted | |
|---|-------------------------------------|-------------------------------------|-------------------|--------------|
| <u>Program Name</u> | <u>Service Objective</u> | <u>Service Level Classification</u> | <u>Dollars</u> | <u>FTEs</u> |
| Director's Office | Efficient and responsive government | Meets Demand - Exceeds | 610,943 | 6.0 |
| Administrative Support | Efficient and responsive government | Meets Demand - Maintains | 6,636,480 | 47.0 |
| Adult Protective Services | Community support and well-being | Meets Demand - Maintains | 1,223,376 | 15.0 |
| Benefit Administration and Adult Assistance | Community support and well-being | Meets Demand - Maintains | 16,808,219 | 223.0 |
| Family Services and Foster Care | Community support and well-being | Meets Demand - Maintains | 19,271,704 | 117.5 |
| Juvenile Detention and Court Services | Community support and well-being | Meets Demand - Maintains | 6,543,642 | 67.0 |
| Medicaid Expansion | Community support and well-being | Meets Demand - Maintains | 272,107 | 4.0 |
| Poverty Intervention | Community support and well-being | Meets Demand - Maintains | 619,932 | 7.0 |
| Total | | | 51,986,403 | 486.5 |
| Total FY 2022 Adopted | | | 50,911,714 | 490.5 |
| Change from FY 2022 Adopted | | | 1,074,689 | (4.0) |

HUMAN SERVICES

Program: **Director's Office**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|----------------|--------------|
| Update base program costs | 119,930 | (2.0) |
| Technical adjustment to update program costs for citywide budget actions. Changes include the reclassification of multiple positions across programs resulting in the addition of an Administrative Analysts position and the elimination of vacant Human Resources Technician, Office Assistant, Support Technician positions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 119,930 | (2.0) |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Personnel Services | 478,412 | 598,342 |
| Materials, Supplies, and Repairs | 1,150 | 1,150 |
| Contractual Services | 11,451 | 11,451 |
| Total | 491,013 | 610,943 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|-------------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Administrative Analyst | 1 13 | \$50,243 | \$81,924 | 0.0 | 1.0 | 1.0 |
| Assistant Director | 1 21 | \$85,059 | \$141,549 | 1.0 | 0.0 | 1.0 |
| Director of Human Services | 1 24 | \$99,446 | \$170,515 | 1.0 | 0.0 | 1.0 |
| Human Resources Technician | 1 10 | \$39,226 | \$63,965 | 1.0 | (1.0) | 0.0 |
| Human Services Senior Manager | 1 20 | \$81,443 | \$132,805 | 3.0 | 0.0 | 3.0 |
| Office Assistant | 1 03 | \$37,440 | \$61,027 | 1.0 | (1.0) | 0.0 |
| Support Technician | 1 05 | \$37,440 | \$61,027 | 1.0 | (1.0) | 0.0 |
| Total | | | | 8.0 | (2.0) | 6.0 |

HUMAN SERVICES

Program: **Administrative Support**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|--|----------------|------------|
| Increase funds for Human Services building lease | 14,682 | 0.0 |
| Technical adjustment to provide funds for increased rent at 741 Monticello based on the existing lease. Total costs will increase by \$15,002 from \$1,105,800 in FY 2022 to \$1,120,802 in FY 2023. Rent expenditures associated with Virginia Department of Social Services programs are partially reimbursable. A corresponding revenue adjustment has been made. A small portion of this cost is allocated to the Poverty Intervention program which occupies a small space within the facility. | | |
| Increase funds for mobile service delivery | 6,816 | 0.0 |
| Technical adjustment to support the ongoing leasing cost for a PowerUp EmployMobile vehicle. The vehicle will provide mobile and on demand services across the city as needed, rather than one static office location. The contractual cost will increase by \$6,816 from \$24,000 in FY 2022 to \$30,816 in FY 2023. The leasing expense is eligible for revenue reimbursement from the state. A corresponding revenue adjustment has been made. | | |
| Adjust funds for Microsoft user licenses | 4,095 | 0.0 |
| Technical adjustment to provide funds for Microsoft user licenses. In FY 2022, employees were provided access to the Microsoft office applications, including Teams, used for virtual collaboration and web-conferencing. Costs for the licenses are partially reimbursable by the state, a corresponding revenue adjustment has been entered. | | |
| Support contractual increase for motor pool services | 1,348 | 0.0 |
| Technical adjustment to provide funds for contractual increases in the department's motor pool services contract. Total costs will increase by \$1,348 from \$26,952 in FY 2022 to \$28,300 in FY 2023. | | |
| Update base program costs | 123,129 | 1.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include the reclassification of multiple positions across programs resulting in the addition of a Fiscal Monitoring Specialist I position. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 150,070 | 1.0 |

Adopted Service Level Changes:

| | FY 2023 | FTE |
|---|----------------|------------|
| Renovate Human Services building | 296,220 | 0.0 |
| Provide funds for the lease increase for 741 Monticello to support the renovation of the building. The cost of the renovation will be paid for through the increase in the lease. This renovation will facilitate all Human Service units operating within the same site in order to promote holistic services to customers and a safer service environment. The renovation cost is 84.5 percent reimbursable by the state. | | |
| Total | 296,220 | 0.0 |

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

HUMAN SERVICES

Program: **Administrative Support**

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|------------------|------------------|
| Personnel Services | 3,038,547 | 3,161,676 |
| Materials, Supplies, and Repairs | 401,207 | 401,207 |
| Contractual Services | 2,351,517 | 2,669,235 |
| Equipment | 398,919 | 404,362 |
| Total | 6,190,190 | 6,636,480 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|---------------------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Accountant II | 1 12 | \$46,583 | \$75,967 | 1.0 | 0.0 | 1.0 |
| Accounting Technician II | 1 08 | \$38,190 | \$62,250 | 3.0 | 0.0 | 3.0 |
| Administrative Assistant I | 1 09 | \$38,440 | \$62,657 | 1.0 | 0.0 | 1.0 |
| Administrative Technician | 1 07 | \$37,940 | \$61,842 | 3.0 | 0.0 | 3.0 |
| Benefit Programs Specialist II | 1 11 | \$42,870 | \$69,955 | 1.0 | 0.0 | 1.0 |
| Benefit Programs Specialist, Senior | 1 12 | \$46,583 | \$75,967 | 1.0 | 0.0 | 1.0 |
| Business Manager | 1 13 | \$50,243 | \$81,924 | 2.0 | 0.0 | 2.0 |
| Data Quality Control Analyst | 1 07 | \$37,940 | \$61,842 | 1.0 | 0.0 | 1.0 |
| Data Quality Control Manager | 1 09 | \$38,440 | \$62,657 | 1.0 | 0.0 | 1.0 |
| Facilities Manager | 1 13 | \$50,243 | \$81,924 | 1.0 | 0.0 | 1.0 |
| Fiscal Manager II | 1 14 | \$54,652 | \$90,395 | 2.0 | 0.0 | 2.0 |
| Fiscal Monitoring Specialist I | 1 11 | \$42,870 | \$69,955 | 4.0 | 1.0 | 5.0 |
| Fiscal Monitoring Specialist II | 1 13 | \$50,243 | \$81,924 | 2.0 | 0.0 | 2.0 |
| Maintenance Mechanic I | 1 06 | \$37,690 | \$61,435 | 1.0 | 0.0 | 1.0 |
| Management Analyst I | 1 11 | \$42,870 | \$69,955 | 2.0 | 0.0 | 2.0 |
| Management Services Administrator | 1 18 | \$72,173 | \$117,688 | 1.0 | 0.0 | 1.0 |
| Messenger/Driver | 1 02 | \$37,440 | \$61,027 | 2.0 | 0.0 | 2.0 |
| Microcomputer Systems Analyst | 1 13 | \$50,243 | \$81,924 | 1.0 | 0.0 | 1.0 |
| Microcomputer Systems Analyst, Senior | 1 14 | \$54,652 | \$90,395 | 1.0 | 0.0 | 1.0 |
| Office Assistant | 1 03 | \$37,440 | \$61,027 | 2.0 | 0.0 | 2.0 |
| Office Manager | 1 10 | \$39,226 | \$63,938 | 1.0 | 0.0 | 1.0 |
| Operations Controller | 1 16 | \$63,193 | \$103,030 | 1.0 | 0.0 | 1.0 |
| Operations Manager | 1 14 | \$54,652 | \$90,395 | 1.0 | 0.0 | 1.0 |
| Programmer/Analyst V | 1 16 | \$63,193 | \$103,030 | 2.0 | 0.0 | 2.0 |
| Staff Technician II | 1 09 | \$38,440 | \$62,657 | 1.0 | 0.0 | 1.0 |
| Support Technician | 1 05 | \$37,440 | \$61,027 | 7.0 | 0.0 | 7.0 |
| Total | | | | 46.0 | 1.0 | 47.0 |

HUMAN SERVICES

Program: **Adult Protective Services**

Adult Protective Services (APS) is responsible for the identification, receipt, and investigation of complaints and reports of adult abuse, neglect or exploitation (or the risk thereof) as related to adults 60 years or older and incapacitated adults age 18 or older. This service also includes the following provision of services to alleviate the risk of abuse, neglect or exploitation: case management, home-based care, transportation, adult day services, meal services, legal proceedings, and other activities to protect the adult.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Protect older and incapacitated adults from abuse, neglect, or exploitation by maximizing their self-sufficiency and identifying and linking them to appropriate placements and supports.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|--|-------------------|-------------------|-----------------------|--------------------|--------|
| Percent of Adult Protective Services complaints of abuse and neglect responded to within state standards for timeliness | 77 | 84 | 84 | | 84 |
| Percent of adults with no recurrence of a substantiated claim of abuse or neglect for six months-Adult Protective Services | 94 | 85 | 85 | 85 | 85 |

HUMAN SERVICES

Program: **Adult Protective Services**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|---------------|------------|
| Update base program costs | 88,117 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 88,117 | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|------------------|------------------|
| Personnel Services | 958,101 | 1,014,218 |
| Materials, Supplies, and Repairs | 0 | 1,500 |
| Contractual Services | 2,158 | 9,658 |
| Public Assistance | 175,000 | 198,000 |
| Total | 1,135,259 | 1,223,376 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|----------------------------|-----------|----------|----------|--------------------|---------------|--------------------|
| Family Services Associate | 1 07 | \$37,940 | \$61,842 | 1.0 | 0.0 | 1.0 |
| Family Services Supervisor | 1 14 | \$54,652 | \$90,395 | 2.0 | 0.0 | 2.0 |
| Family Services Worker I | 1 11 | \$42,870 | \$69,955 | 7.0 | 0.0 | 7.0 |
| Family Services Worker II | 1 12 | \$46,583 | \$75,967 | 3.0 | 0.0 | 3.0 |
| Human Services Aide | 1 05 | \$37,440 | \$61,027 | 1.0 | 0.0 | 1.0 |
| Support Technician | 1 05 | \$37,440 | \$61,027 | 1.0 | 0.0 | 1.0 |
| Total | | | | 15.0 | 0.0 | 15.0 |

HUMAN SERVICES

Program: **Benefit Administration and Adult Assistance**

The Benefit Administration and Adult Assistance program supports the determination of eligible clients for Medicaid, Temporary Assistance for Needy Families (TANF), Supplemental Nutritional Assistance Program (SNAP), Family Access to Medical Insurance Security Plan (FAMIS), Child Care, and Energy Assistance. This program also provides employment and training services for TANF recipients who are required to participate in the program Virginia Initiative for Education and Work (VIEW) and income supplement for eligible elderly individuals.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide assistance and determine eligibility for state and federal benefit programs including: providing assistance to needy families with children; reducing hunger and increasing food security; assisting low-income households in meeting their immediate home energy needs; improving the health and well-being of families and children through access to high quality health care coverage; helping parents and their families achieve the goal of self-sufficiency; assisting families in paying child care costs for children under age 13 or children with special needs under age 18 who reside with the applicant; and supplementing income for individuals who receive Supplemental Security Income (SSI) and certain other aged, blind, or disabled individuals who reside in a licensed assisted living facility (ALF), an approved adult foster care (AFC) home, or a certified supportive housing setting.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

HUMAN SERVICES

Program: **Benefit Administration and Adult Assistance**

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|--|-------------------|-------------------|-----------------------|--------------------|--------|
| Participants in Virginia Initiative for Employment not Welfare (VIEW) who find employment and remain employed for 90 days or longer | 47 | 49 | 68 | 66 | 66 |
| Percent of Child Care Program applications processed within state timeliness standards | 98 | 98 | 99 | 100 | 100 |
| Percent of Supplemental Nutrition Assistance Program (SNAP) applications processed within state timeliness standards | 95 | 97 | 97 | 97 | 97 |
| Percent of Temporary Assistance for Needy Families (TANF) initial and ongoing applications processed within state timeliness standards | 98 | 97 | 97 | 97 | 97 |

*FY 2021 data is for initial applications only due to COVID-19 guidelines

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|---------------|--------------|
| Update base program costs | 92,681 | (1.0) |
| Technical adjustment to update program costs for citywide budget actions. Changes include the reclassification of multiple positions across programs resulting in the elimination of a vacant Human Services Aide position. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 92,681 | (1.0) |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-------------------|-------------------|
| Personnel Services | 14,529,591 | 14,692,171 |
| Materials, Supplies, and Repairs | 16,264 | 17,365 |
| Contractual Services | 101,173 | 101,173 |
| Public Assistance | 2,068,510 | 1,997,510 |
| Total | 16,715,538 | 16,808,219 |

HUMAN SERVICES

Program: **Benefit Administration and Adult Assistance**

Full Time Equivalent (FTE) Summary

| | | | | FY 2022 | FTE | FY 2023 |
|-------------------------------------|-----------|----------|----------|--------------|--------------|--------------|
| | Pay Grade | Minimum | Maximum | Adopted | Change | Adopted |
| Administrative Technician | 1 07 | \$37,940 | \$61,842 | 1.0 | 0.0 | 1.0 |
| Benefit Programs Specialist I | 1 09 | \$38,440 | \$62,657 | 18.0 | 0.0 | 18.0 |
| Benefit Programs Specialist II | 1 11 | \$42,870 | \$69,955 | 103.0 | 0.0 | 103.0 |
| Benefit Programs Specialist, Senior | 1 12 | \$46,583 | \$75,967 | 15.0 | 0.0 | 15.0 |
| Benefit Programs Supervisor | 1 13 | \$50,243 | \$81,924 | 23.0 | 0.0 | 23.0 |
| Benefit Programs Supervisor, Senior | 1 14 | \$54,652 | \$90,395 | 3.0 | 0.0 | 3.0 |
| Family Services Supervisor | 1 14 | \$54,652 | \$90,395 | 1.0 | 0.0 | 1.0 |
| Family Services Worker III | 1 13 | \$50,243 | \$81,924 | 1.0 | 0.0 | 1.0 |
| Fraud Investigator | 1 12 | \$46,583 | \$75,967 | 3.0 | 0.0 | 3.0 |
| Fraud Supervisor | 1 12 | \$46,583 | \$75,967 | 1.0 | 0.0 | 1.0 |
| Human Services Aide | 1 05 | \$37,440 | \$61,027 | 31.0 | (1.0) | 30.0 |
| Office Assistant | 1 03 | \$37,440 | \$61,027 | 2.0 | 0.0 | 2.0 |
| Office Manager | 1 10 | \$39,226 | \$63,938 | 1.0 | 0.0 | 1.0 |
| Programs Manager | 1 15 | \$59,164 | \$96,734 | 2.0 | 0.0 | 2.0 |
| Self-Sufficiency Specialist I | 1 10 | \$39,226 | \$63,938 | 1.0 | 0.0 | 1.0 |
| Self-Sufficiency Specialist II | 1 11 | \$42,870 | \$69,955 | 10.0 | 0.0 | 10.0 |
| Self-Sufficiency Specialist, Senior | 1 12 | \$46,583 | \$75,967 | 3.0 | 0.0 | 3.0 |
| Self-Sufficiency Supervisor | 1 13 | \$50,243 | \$81,924 | 2.0 | 0.0 | 2.0 |
| Support Technician | 1 05 | \$37,440 | \$61,027 | 3.0 | 0.0 | 3.0 |
| Total | | | | 224.0 | (1.0) | 223.0 |

HUMAN SERVICES

Program: **Family Services and Foster Care**

The Family Services and Foster Care program provides child protective services, facilitates adoptions, and provides supportive services to eligible foster children. It includes administration of the Children's Services Act (CSA), which provides family and community-focused programs; family preservation services that strengthen families and are designed to prevent the occurrence of child abuse and neglect. In addition this program provides professional licensure, standardized training, guidance and support for new and existing providers of home-based care under Home based Child Care Network.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Coordinate the delivery and funding of human services to children, youth and their families to promote their health, well-being, education, family stability and permanency in their communities. Provide at risk families with the support, assistance and resources to keep their children safely at home or with extended family provide children in foster care a full range of placement, casework, treatment and community services. Provide professional licensure, standardized training, guidance and support for new and existing providers of home-based care.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

HUMAN SERVICES

Program: **Family Services and Foster Care**

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|---|-------------------|-------------------|-----------------------|--------------------|--------|
| Average time (in months) that youth are in foster care prior to reunification with their family | 13 | 13 | 13 | 13 | 13 |
| Average time that youth are in foster care prior to adoption for those youth who could not be reunified with family or placed with a relative | 38 | 37 | 38 | 38 | 38 |
| Percent of children who entered foster care during the preceding 24 months who have been permanently placed | 69 | 53 | 55 | 55 | 55 |
| Percent of Home-based Child care Network (HCN) participants who completed all program requirements | N/A | N/A | 60 | 60 | 60 |
| Percent of youth served by the Children's Services Act (CSA) who are receiving community-based services | 85 | 85 | 85 | 85 | 85 |

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|----------------|--------------|
| Adjust funds for CSA local match | 205,379 | 0.0 |
| Technical adjustment to provide funds for a projected increase in the required local match for the Children's Services Act budget. The Children's Services Act is a state law that established a pool of funds to purchase services for at-risk youth and families, including foster care families. This may include case management, education, food, clothing, shelter, daily supervision, school supplies, personal incidentals, and travel for visitation. | | |
| Update base program costs | 26,557 | (2.0) |
| Technical adjustment to update program costs for citywide budget actions. Changes include the reclassification of multiple positions across programs resulting in the elimination of a vacant Family Services Worker I position and a vacant Programs Manager position. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 231,936 | (2.0) |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

HUMAN SERVICES

Program: **Family Services and Foster Care**

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-------------------|-------------------|
| Personnel Services | 8,004,479 | 7,999,036 |
| Materials, Supplies, and Repairs | 5,800 | 5,800 |
| Contractual Services | 52,311 | 52,311 |
| Public Assistance | 10,977,178 | 11,214,557 |
| Total | 19,039,768 | 19,271,704 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|---------------------------------------|-----------|----------|----------|--------------------|---------------|--------------------|
| Administrative Assistant II | 1 10 | \$39,226 | \$63,938 | 1.0 | 0.0 | 1.0 |
| Administrative Technician | 1 07 | \$37,940 | \$61,842 | 2.0 | 0.0 | 2.0 |
| Benefit Programs Specialist, Senior | 1 12 | \$46,583 | \$75,967 | 1.0 | 0.0 | 1.0 |
| Community Assessment Team Coordinator | 1 11 | \$42,870 | \$69,955 | 1.0 | 0.0 | 1.0 |
| Family Services Associate | 1 07 | \$37,940 | \$61,842 | 5.0 | 0.0 | 5.0 |
| Family Services Supervisor | 1 14 | \$54,652 | \$90,395 | 17.0 | 0.0 | 17.0 |
| Family Services Worker I | 1 11 | \$42,870 | \$69,955 | 33.5 | (1.0) | 32.5 |
| Family Services Worker II | 1 12 | \$46,583 | \$75,967 | 40.0 | 0.0 | 40.0 |
| Family Services Worker III | 1 13 | \$50,243 | \$81,924 | 3.0 | 0.0 | 3.0 |
| Human Services Aide | 1 05 | \$37,440 | \$61,027 | 1.0 | 0.0 | 1.0 |
| Office Manager | 1 10 | \$39,226 | \$63,938 | 1.0 | 0.0 | 1.0 |
| Programs Manager | 1 15 | \$59,164 | \$96,734 | 5.0 | (1.0) | 4.0 |
| Self-Sufficiency Specialist II | 1 11 | \$42,870 | \$69,955 | 1.0 | 0.0 | 1.0 |
| Self-Sufficiency Specialist, Senior | 1 12 | \$46,583 | \$75,967 | 1.0 | 0.0 | 1.0 |
| Support Technician | 1 05 | \$37,440 | \$61,027 | 7.0 | 0.0 | 7.0 |
| Total | | | | 119.5 | (2.0) | 117.5 |

HUMAN SERVICES

Program: **Juvenile Detention and Court Services**

The Juvenile Detention program provides room, board, counseling, education, and medical services for Norfolk Juvenile Detention Center residents, including 24/7 monitoring. This program also includes juvenile detention nonresidential outreach, which provides intensive supervision for adolescents who would otherwise be held at the detention center, and court-involved youth services funded through the Virginia Juvenile Community Crime Control Act (VJCCCA), which is a community-based system of progressive intensive sanctions and services that provides alternative dispositional options other than punishment and confinement.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide for a smooth transition back into the community for juveniles remanded to the Norfolk Juvenile Detention Center; serve as a holding facility for juveniles charged with crimes who are awaiting trial or transportation to Department of Corrections facilities after trial; support the development of programs funded by the Virginia Juvenile Community Crime Control Act (VJCCCA) that provide alternatives to juveniles being removed from their home and community, and placed in secure confinement when other alternatives exist, and helps to deter continued delinquent behavior and reduces recidivism; place juveniles in programs in their community that enhance pro-social skills and development according to best practices in juvenile justice reform.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|--|----------------|----------------|--------------------|-----------------|--------|
| Number of youth receiving services under the Virginia Juvenile Community Crime Control Act (VJCCCA) | N/A | 372 | 364 | 364 | 364 |
| Percent of youth actively engaged in mental health, medical, and educational services while in the Juvenile Detention Center | 100 | 100 | 100 | 100 | 100 |

HUMAN SERVICES

Program: **Juvenile Detention and Court Services**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|----------------|------------|
| Fund contractual increases in NJDC services | 18,074 | 0.0 |
| Technical adjustment to provide funds for contractual increases in food, medical, maintenance, supplies, telephone and vehicle lease costs at the Norfolk Juvenile Detention Center. Total costs will increase by \$18,074 from \$702,873 in FY 2022 to \$720,947 in FY 2023. | | |
| Update base program costs | 155,161 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 173,235 | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|------------------|------------------|
| Personnel Services | 4,631,324 | 4,785,898 |
| Materials, Supplies, and Repairs | 597,603 | 618,304 |
| Contractual Services | 428,639 | 442,599 |
| Equipment | 46,692 | 30,692 |
| Public Assistance | 666,149 | 666,149 |
| Total | 6,370,407 | 6,543,642 |

HUMAN SERVICES

Program: **Juvenile Detention and Court Services**

Full Time Equivalent (FTE) Summary

| | | | | FY 2022 | FTE | FY 2023 |
|---|-----------|----------|-----------|-------------|------------|-------------|
| | Pay Grade | Minimum | Maximum | Adopted | Change | Adopted |
| Administrative Technician | 1 07 | \$37,940 | \$61,842 | 2.0 | 0.0 | 2.0 |
| Business Manager | 1 13 | \$50,243 | \$81,924 | 1.0 | 0.0 | 1.0 |
| Cook | 1 04 | \$37,440 | \$61,027 | 5.0 | 0.0 | 5.0 |
| Detention Center Assistant Superintendent | 1 14 | \$54,652 | \$90,395 | 2.0 | 0.0 | 2.0 |
| Detention Center Superintendent | 1 20 | \$81,443 | \$132,805 | 1.0 | 0.0 | 1.0 |
| Detention Center Supervisor | 1 12 | \$46,583 | \$75,967 | 6.0 | 0.0 | 6.0 |
| Food Service Manager | 1 11 | \$42,870 | \$69,955 | 1.0 | 0.0 | 1.0 |
| Laundry Worker | 1 01 | \$37,440 | \$61,027 | 1.0 | 0.0 | 1.0 |
| Maintenance Supervisor I | 1 11 | \$42,870 | \$69,955 | 1.0 | 0.0 | 1.0 |
| Support Technician | 1 05 | \$37,440 | \$61,027 | 2.0 | 0.0 | 2.0 |
| Youth Detention Specialist I | 1 09 | \$38,440 | \$62,657 | 2.0 | 0.0 | 2.0 |
| Youth Detention Specialist II | 1 10 | \$39,226 | \$63,938 | 28.0 | 0.0 | 28.0 |
| Youth Detention Specialist III | 1 11 | \$42,870 | \$69,955 | 15.0 | 0.0 | 15.0 |
| Total | | | | 67.0 | 0.0 | 67.0 |

HUMAN SERVICES

Program: **Medicaid Expansion**

The Medicaid Expansion program assists with eligibility and enrollment for federal healthcare insurance for qualifying residents in Norfolk. Currently the program serves over 15,000 residents. In 2018 the Commonwealth of Virginia elected to take part in the federally funded Medicaid Expansion under the Affordable Care Act (ACA) legislation. The expansion increased access to Medicaid healthcare services for eligible adults age 19 to 64 earning up to 138 percent of the Federal Poverty Level (FPL). Costs associated with this program are fully reimbursed by the state.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Meet the need for Medicaid healthcare services for eligible adults age 19 to 64 earning up to 138 percent of the Federal Poverty Level (FPL) and mitigate lack of quality medical coverage for uninsured Virginians between the ages of 19-64.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|--|-------------------|-------------------|-----------------------|--------------------|--------|
| Percent of initial and ongoing Medicaid applications processed within 45 days | 95 | 91 | 95 | 97 | 97 |
| Percent of Medicaid initial and ongoing applications processed within state timeliness standards | 97 | 97 | 97 | 97 | 97 |

HUMAN SERVICES

Program: **Medicaid Expansion**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|------------------|------------|
| Update base program costs | (159,549) | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | (159,549) | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|--------------------|-----------------|-----------------|
| Personnel Services | 431,656 | 272,107 |
| Total | 431,656 | 272,107 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|--------------------------------|-----------|----------|----------|--------------------|---------------|--------------------|
| Benefit Programs Specialist I | 1 09 | \$38,440 | \$62,657 | 2.0 | 0.0 | 2.0 |
| Benefit Programs Specialist II | 1 11 | \$42,870 | \$69,955 | 2.0 | 0.0 | 2.0 |
| Total | | | | 4.0 | 0.0 | 4.0 |

HUMAN SERVICES

Program: **Poverty Intervention**

The Poverty Intervention Services program includes the Emergency Utility program, Indigent Burial program, Real Estate Tax Relief, Family Support under HOME Grant, Power Up! Norfolk. The Emergency Utility (Water) Payment program provides payment to help low-income residents prevent the disconnection of water due to non-payment and to maintain a safe and healthy environment. Indigent Burial is a cash assistance program providing funds to indigent residents of Norfolk for assistance with burials and cremations. Real Estate Tax relief services offer opportunities to reduce or exempt seniors, low-income, and disabled veteran residents from real estate taxes. Homeless prevention assists families and individuals at risk of becoming homeless with services to support long term stability. PowerUp! Norfolk provides discounts to qualifying residents to enjoy local attractions and events in the city.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Help eligible residents avoid disruption of service and to maintain a safe and healthy environment for Norfolk Households who meet eligibility requirements; provide funds to indigent residents of Norfolk for assistance with burials and cremations; provide tax relief for Norfolk homeowners who provide discounts to recreational, cultural, and educational opportunities around the city for individuals who are enrolled in Medicaid to improve outcomes around health, education, and personal security.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

HUMAN SERVICES

Program: **Poverty Intervention**

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|---|-------------------|-------------------|-----------------------|--------------------|--------|
| Burial cost assistance applications processed | 255 | 260 | 256 | 258 | 258 |
| Clients served for the Emergency Utility Water Payment program | 172 | 170 | 171 | 171 | 171 |
| Clients served in a timely manner for Senior Real Estate Tax Relief | 1,641 | 1,642 | 1,642 | 1,642 | 1,642 |
| Medicaid recipients served for the Power Up program | N/A | 4,497 | 4,400 | 4,400 | 4,400 |
| Veterans Tax Relief applications processed | 965 | 905 | 935 | 920 | 920 |

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|--|---------------|------------|
| Align operating expenses with projected expenses | 15,000 | 0.0 |
| Technical adjustment to align operating funds with projections. | | |
| Increase funds for home based child care safety | 3,000 | 0.0 |
| Technical adjustment to provide funds for contractual increases in consultant costs for matters related to the development and support of the in home based child care network program. Contractual costs are expected to increase by \$3,000 from \$60,000 in FY 2022 to \$63,000 in FY 2023 | | |
| Increase funds for Human Services building lease | 320 | 0.0 |
| Technical adjustment to provide funds for increased rent at 741 Monticello based on the existing lease. Total costs will increase by \$15,002 from \$1,105,800 in FY 2022 to \$1,120,802 in FY 2023. Rent expenditures associated with Virginia Department of Social Services programs are partially reimbursable. A corresponding revenue adjustment has been made. A small portion of this cost is allocated to the Poverty Intervention program which occupies a small space within the facility. | | |
| Update base program costs | 59,949 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 78,269 | 0.0 |

Adopted Service Level Changes:

| | FY 2023 | FTE |
|---|--------------|------------|
| Renovate Human Services building | 3,780 | 0.0 |
| Provide funds for the lease increase for 741 Monticello to support the renovation of the building. The cost of the renovation will be paid for through the increase in the lease. This renovation will facilitate all Human Service units operating within the same site in order to promote holistic services to customers and a safer service environment. The renovation cost is 84.5 percent reimbursable by the state. | | |
| Total | 3,780 | 0.0 |

HUMAN SERVICES

Program: **Poverty Intervention**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|-----------------------------------|-----------------|-----------------|
| Personnel Services | 271,932 | 331,881 |
| Materials, Supplies, and Repairs | 28,550 | 41,050 |
| Contractual Services | 43,774 | 53,374 |
| Public Assistance | 181,127 | 181,127 |
| Department Specific Appropriation | 12,500 | 12,500 |
| Total | 537,883 | 619,932 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|--------------------------------|-----------|----------|----------|--------------------|---------------|--------------------|
| Benefit Programs Specialist II | 1 11 | \$42,870 | \$69,955 | 3.0 | 0.0 | 3.0 |
| Benefit Programs Supervisor | 1 13 | \$50,243 | \$81,924 | 1.0 | 0.0 | 1.0 |
| Human Services Aide | 1 05 | \$37,440 | \$61,027 | 3.0 | 0.0 | 3.0 |
| Total | | | | 7.0 | 0.0 | 7.0 |

NORFOLK COMMUNITY SERVICES BOARD

Cost Recovery Summary

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------|-------------------|-------------------|-------------------|-------------------|
| Charges for Services | 5,344,635 | 5,235,878 | 5,934,968 | 5,745,131 |
| Miscellaneous Revenue | 15,529 | 16,241 | 3,500 | 13,500 |
| Recovered Costs | 32,771 | 35,510 | 20,000 | 40,000 |
| Categorical Aid - Virginia | 9,722,053 | 9,224,075 | 9,425,122 | 9,179,725 |
| Carryforward | 1,000,000 | 2,800,000 | 2,000,000 | 2,000,000 |
| Federal Aid | 2,953,333 | 2,912,317 | 2,997,256 | 2,997,256 |
| Local Match | 3,556,825 | 907,606 | 5,403,313 | 9,370,987 |
| Total | 22,625,146 | 21,131,626 | 25,784,159 | 29,346,599 |

Actual amounts represent collections, not appropriation authority.

Expenditure Summary

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Adopted | FY 2023 Adopted |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 16,439,684 | 16,280,379 | 20,661,352 | 22,981,358 |
| Materials, Supplies, and Repairs | 604,317 | 301,303 | 459,762 | 690,231 |
| Contractual Services | 4,812,874 | 3,927,365 | 3,789,016 | 4,382,481 |
| Equipment | 27,058 | (1,868) | 50,200 | 64,200 |
| Public Assistance | 741,213 | 620,225 | 742,210 | 1,146,710 |
| Department Specific Appropriation | 0 | 4,222 | 81,619 | 81,619 |
| Total | 22,625,146 | 21,131,626 | 25,784,159 | 29,346,599 |

| <u>Program Name</u> | <u>Service Objective</u> | <u>Service Level Classification</u> | <u>FY 2023 Adopted</u> | |
|-------------------------------------|----------------------------------|-------------------------------------|------------------------|-------------|
| | | | <u>Dollars</u> | <u>FTEs</u> |
| Director's Office | Community support and well-being | Does Not Meet Demand | 659,453 | 5.0 |
| Administrative Support | Community support and well-being | Does Not Meet Demand | 3,476,407 | 36.0 |
| Behavioral Health Community Support | Community support and well-being | Does Not Meet Demand | 5,536,546 | 76.0 |
| Crisis, Acute and Recovery Services | Community support and well-being | Does Not Meet Demand | 7,865,061 | 81.0 |
| Developmental and Youth Services | Community support and well-being | Does Not Meet Demand | 6,049,258 | 62.5 |
| Housing and Homeless Services | Community support and well-being | Meets Demand - Maintains | 1,421,092 | 10.0 |
| Medical Services | Community support and well-being | Meets Demand - Maintains | 2,033,772 | 12.6 |
| Peer Recovery Services | Community support and well-being | Does Not Meet Demand | 80,638 | 1.0 |
| Shelter and Support Services | Community support and well-being | Meets Demand - Maintains | 2,224,372 | 26.4 |

NORFOLK COMMUNITY SERVICES BOARD

| | | |
|-----------------------------|------------|-------|
| Total | 29,346,599 | 310.5 |
| Total FY 2022 Adopted | 25,784,159 | 272.8 |
| Change from FY 2022 Adopted | 3,562,440 | 37.7 |

NORFOLK COMMUNITY SERVICES BOARD

Program: **Director's Office**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|---------------|------------|
| Update base program costs | 19,421 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 19,421 | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

| | FY 2023 | FTE |
|--|----------------|------------|
| Provide funds for New Initiatives Manager | 61,716 | 1.0 |
| Provide funds for a New Initiatives Manager to support special projects and new initiatives with a particular focus on planning for services in response to the opening of the casino in Norfolk. This position will assist the Director's Office in creating the necessary services and managing community relations regarding gambling addiction, substance abuse, and crisis response services in collaboration with the casino operators. | | |
| Provide funds to support the Director's Office | 123,206 | 1.0 |
| Provide funds to support an Assistant Director position to assist the Executive Director. This position will directly support the Executive Director in managing new and expanding programs and services including, among others, the expansion of homeless services, the creation of the Marcus Alert and Mobile Crisis system, assisting the city and partners on assertive development of affordable and supportive housing, and addiction and crisis services. | | |
| Support prevention of gambling addiction | 200,000 | 0.0 |
| Provide funds to support local providers willing to provide access to free gambling addiction treatment services. Funds will be distributed to multiple providers to ensure that services are available for a diverse population. | | |
| Total | 384,922 | 2.0 |

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Personnel Services | 541,850 | 561,271 |
| Materials, Supplies, and Repairs | 9,029 | 9,029 |
| Contractual Services | 43,135 | 43,135 |
| Public Assistance | 46,018 | 46,018 |
| Total | 640,032 | 659,453 |

NORFOLK COMMUNITY SERVICES BOARD

Program: **Director's Office**

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Administrative Analyst | 1 13 | \$50,243 | \$81,924 | 1.0 | 0.0 | 1.0 |
| Executive Director CSB | 1 24 | \$99,446 | \$170,515 | 1.0 | 0.0 | 1.0 |
| Management Analyst III | 1 14 | \$54,652 | \$90,395 | 3.0 | 0.0 | 3.0 |
| Total | | | | 5.0 | 0.0 | 5.0 |

NORFOLK COMMUNITY SERVICES BOARD

Program: **Administrative Support**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|----------------|------------|
| Provide funds to transition to Ricoh for printing | 27,040 | 0.0 |
| Technical adjustment to transition the contract for printers and copiers from Electronic System Inc. (ESI) to Ricoh, the current citywide provider for printing services. | | |
| Support increase for electronic health records system | 16,724 | 0.0 |
| Technical adjustment to provide funds for contractual increases for a medical software license and maintenance agreement. Total costs will increase by \$16,724 from \$334,482 in FY 2022 to \$351,206 in FY 2023. | | |
| Adjust funds for liability and property insurance | 15,973 | 0.0 |
| Technical adjustment to support inflationary increases in general liability, flood, and property insurance expenses. Total liability and insurance expenses are increasing at an average of six percent annually. | | |
| Support increase for electronic training system | 1,184 | 0.0 |
| Technical adjustment to support inflationary increase in the electronic training system contract. The annual renewal requires a five percent increase. Total costs will increase by \$1,184 from \$23,678 in FY 2022 to \$24,862 in FY 2023. | | |
| Adjust funds for security services | 260 | 0.0 |
| Technical adjustment to provide funds for contractual increases in the security services contract. Total costs will increase \$6,970 from \$347,620 in FY 2022 to \$354,590 in FY 2023. Increase amount is spread across multiple programs. | | |
| Update base program costs | 108,325 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 169,506 | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

| | FY 2023 | FTE |
|--|---------------|------------|
| Enhance administrative support | 43,912 | 1.0 |
| Provide funds to support a permanent full-time Administrative Assistant II position to support the Personnel Support Team in achieving its goals of providing services in a timely and efficient manner, meeting program demands for staffing, training and accurate payroll processing, and grant tracking and reporting. | | |
| Total | 43,912 | 1.0 |

NORFOLK COMMUNITY SERVICES BOARD

Program: **Administrative Support**

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|-----------------------------------|------------------|------------------|
| Personnel Services | 2,294,891 | 2,395,747 |
| Materials, Supplies, and Repairs | 165,953 | 173,422 |
| Contractual Services | 804,212 | 865,393 |
| Equipment | 41,000 | 41,000 |
| Department Specific Appropriation | 845 | 845 |
| Total | 3,306,901 | 3,476,407 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|--------------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Accountant I | 1 11 | \$42,870 | \$69,955 | 1.0 | 0.0 | 1.0 |
| Accountant II | 1 12 | \$46,583 | \$75,967 | 3.0 | 0.0 | 3.0 |
| Accounting Supervisor | 1 14 | \$54,652 | \$90,395 | 1.0 | 0.0 | 1.0 |
| Accounting Technician II | 1 08 | \$38,190 | \$62,250 | 4.0 | 0.0 | 4.0 |
| Accounting Technician III | 1 08 | \$38,190 | \$62,250 | 1.0 | 0.0 | 1.0 |
| Administrative Assistant I | 1 09 | \$38,440 | \$62,657 | 1.0 | 0.0 | 1.0 |
| Administrative Assistant II | 1 10 | \$39,226 | \$63,938 | 3.0 | 0.0 | 3.0 |
| Administrative Manager | 1 15 | \$59,164 | \$96,734 | 1.0 | 0.0 | 1.0 |
| Case Manager III | 1 11 | \$42,870 | \$69,955 | 1.0 | 0.0 | 1.0 |
| Contract Monitoring Specialist | 1 11 | \$42,870 | \$69,955 | 1.0 | 0.0 | 1.0 |
| Data Quality Control Analyst | 1 07 | \$37,940 | \$61,842 | 3.0 | 0.0 | 3.0 |
| Division Head | 1 16 | \$63,193 | \$103,030 | 1.0 | 0.0 | 1.0 |
| Facilities Manager | 1 13 | \$50,243 | \$81,924 | 1.0 | 0.0 | 1.0 |
| Information Technology Planner | 1 14 | \$54,652 | \$90,395 | 1.0 | 0.0 | 1.0 |
| Maintenance Mechanic II | 1 08 | \$38,190 | \$62,250 | 1.0 | 0.0 | 1.0 |
| Management Analyst I | 1 11 | \$42,870 | \$69,955 | 2.0 | 0.0 | 2.0 |
| Medical Records Administrator | 1 11 | \$42,870 | \$69,955 | 1.0 | 0.0 | 1.0 |
| Operations Controller | 1 16 | \$63,193 | \$103,030 | 1.0 | 0.0 | 1.0 |
| Programmer/Analyst III | 1 14 | \$54,652 | \$90,395 | 1.0 | 0.0 | 1.0 |
| Programs Manager | 1 15 | \$59,164 | \$96,734 | 1.0 | 0.0 | 1.0 |
| Records & Information Clerk | 1 04 | \$37,440 | \$61,027 | 2.0 | 0.0 | 2.0 |
| Reimbursement Supervisor | 1 14 | \$54,652 | \$90,395 | 1.0 | 0.0 | 1.0 |
| Staff Technician I | 1 08 | \$38,190 | \$62,250 | 1.0 | 0.0 | 1.0 |
| Support Technician | 1 05 | \$37,440 | \$61,027 | 2.0 | 0.0 | 2.0 |
| Total | | | | 36.0 | 0.0 | 36.0 |

NORFOLK COMMUNITY SERVICES BOARD

Program: Behavioral Health Community Support

The Behavioral Health Community Support program provides services to adults with serious mental illness and/or substance use disorders to assist them to improve and maintain their whole health and their community stability. Services include intake, case management, in-home skill-building, benefits acquisition, intensive community support, hospital discharge assistance, medication management, housing assistance, and direct provision of needed resources. Services are provided in the office and in the community.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Maintain clients experiencing mental health and substance abuse disorders in the community and improve their overall stability by helping clients discharge from psychiatric hospitals, get in quickly for needed services, and by providing case management and community support services.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|--|----------------|----------------|--------------------|-----------------|--------|
| Percent of Assertive Community Treatment (ACT) clients who avoid psychiatric hospitalization | 90 | 92 | 93 | 90 | 90 |
| Percent of case management clients that are contacted at least monthly | N/A | N/A | 79 | 80 | 80 |
| Percent of clients discharged from psychiatric hospitals who are connected to needed resources | N/A | N/A | 90 | 90 | 85 |
| Percent of clients scheduled for CSB service within 10 days | N/A | N/A | 99 | 99 | 90 |

NORFOLK COMMUNITY SERVICES BOARD

Program: **Behavioral Health Community Support**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|---------------|------------|
| Adjust funds for security services | 576 | 0.0 |
| Technical adjustment to provide funds for contractual increases in the security services contract. Total costs will increase \$6,970 from \$347,620 in FY 2022 to \$354,590 in FY 2023. Increase amount is spread across multiple programs. | | |
| Update base program costs | 36,400 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 36,976 | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

| | FY 2023 | FTE |
|--|---------------|------------|
| Provide funds to support mental health skill building | 58,022 | 1.0 |
| Provide funds for a mental health Case Manager III position to support the Behavioral Health Community Support program. An additional mental health case management position will allow for more clients to be seen and provided mental health skill-building services while also generating sufficient revenue to cover the cost of the position. | | |
| Total | 58,022 | 1.0 |

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|------------------|------------------|
| Personnel Services | 5,149,068 | 5,185,468 |
| Materials, Supplies, and Repairs | 23,017 | 23,017 |
| Contractual Services | 253,027 | 253,603 |
| Equipment | 6,000 | 6,000 |
| Public Assistance | 68,458 | 68,458 |
| Total | 5,499,570 | 5,536,546 |

NORFOLK COMMUNITY SERVICES BOARD

Program: Behavioral Health Community Support

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|-----------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Administrative Assistant II | 1 10 | \$39,226 | \$63,938 | 2.0 | 0.0 | 2.0 |
| Administrative Technician | 1 07 | \$37,940 | \$61,842 | 1.0 | 0.0 | 1.0 |
| Case Manager I | 1 07 | \$37,940 | \$61,842 | 2.0 | 0.0 | 2.0 |
| Case Manager II | 1 09 | \$38,440 | \$62,657 | 5.0 | 0.0 | 5.0 |
| Case Manager III | 1 11 | \$42,870 | \$69,955 | 31.0 | 0.0 | 31.0 |
| Case Manager IV | 1 12 | \$46,583 | \$75,967 | 8.0 | 0.0 | 8.0 |
| Clinical Supervisor | 1 15 | \$59,164 | \$96,734 | 1.0 | 0.0 | 1.0 |
| Clinician | 1 13 | \$50,243 | \$81,924 | 4.0 | 0.0 | 4.0 |
| Counselor IV | 1 12 | \$46,583 | \$75,967 | 1.0 | 0.0 | 1.0 |
| Division Head | 1 16 | \$63,193 | \$103,030 | 1.0 | 0.0 | 1.0 |
| Human Services Aide | 1 05 | \$37,440 | \$61,027 | 2.0 | 0.0 | 2.0 |
| Licensed Practical Nurse | 1 11 | \$42,870 | \$69,955 | 1.0 | 0.0 | 1.0 |
| Mental Health Professional | 1 11 | \$42,870 | \$69,955 | 3.0 | 0.0 | 3.0 |
| Peer Counselor II | 1 09 | \$38,440 | \$62,657 | 1.0 | 0.0 | 1.0 |
| Practice Manager | 1 13 | \$50,243 | \$81,924 | 1.0 | 0.0 | 1.0 |
| Program Administrator | 1 13 | \$50,243 | \$81,924 | 4.0 | 0.0 | 4.0 |
| Programs Manager | 1 15 | \$59,164 | \$96,734 | 2.0 | 0.0 | 2.0 |
| Psychiatrist | 1 29 | * | * | 1.0 | 0.0 | 1.0 |
| Registered Nurse | 1 12 | \$46,583 | \$75,967 | 1.0 | 0.0 | 1.0 |
| Reimbursement Technician | 1 06 | \$37,690 | \$61,435 | 2.0 | 0.0 | 2.0 |
| Support Technician | 1 05 | \$37,440 | \$61,027 | 2.0 | 0.0 | 2.0 |
| Total | | | | 76.0 | 0.0 | 76.0 |

*No salary range per compensation plan.

NORFOLK COMMUNITY SERVICES BOARD

Program: Crisis, Acute and Recovery Services

The Crisis, Acute, and Recovery Services program focuses on critical intercepts in the behavioral health system. This division provides emergency and crisis response services; crisis stabilization; crisis intervention team collaboration and assessment center; services to the jails, drug court, and mental health courts; acute and recovery-based substance abuse treatment, and crisis-focused outpatient therapy. This division is the home for the emerging mobile crisis services affiliated with the Marcus Bill.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide services to address four critical areas: effective substance abuse treatment, targeted mental health counseling, crisis and pre-crisis interventions, and connections to treatment and services for adults connected to the criminal justice system. Prevent crisis situations, provide recovery interventions, and decrease recidivism.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|--|----------------|----------------|--------------------|-----------------|--------|
| Percent of individuals provided crisis intervention who are diverted from hospitalization or incarceration | N/A | N/A | N/A | 60 | 70 |

NORFOLK COMMUNITY SERVICES BOARD

Program: **Crisis, Acute and Recovery Services**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|---------------|------------|
| Adjust funds for security services | 4,968 | 0.0 |
| Technical adjustment to provide funds for contractual increases in the security services contract. Total costs will increase \$6,970 from \$347,620 in FY 2022 to \$354,590 in FY 2023. Increase amount is spread across multiple programs. | | |
| Support increase in rent at Tidewater Drive | 4,834 | 0.0 |
| Technical adjustment to increase funds for rent at 7460 Tidewater Drive based on the existing lease agreement. Total costs will increase by \$4,834 from \$378,281 in FY 2022 to \$383,115 in FY 2023. | | |
| Support rent increase for Monticello office | 675 | 0.0 |
| Technical adjustment to increase funds for rent at 119 Monticello based on the existing lease agreement. Total costs will increase by \$675 from \$45,039 in FY 2022 to \$45,714 in FY 2023. | | |
| Update base program costs | 80,079 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 90,556 | 0.0 |

Adopted Service Level Changes:

| | FY 2023 | FTE |
|---|----------------|-------------|
| Provide funds to support crisis intervention services | 614,559 | 10.3 |
| Provide funds to support 24/7 Mobile Crisis Support services to ensure that individuals in a behavioral health crisis related to mental health, substance use, or a developmental disability are met with a therapeutic, health-focused response and diverted to the behavioral health system. The Mobile Crisis Support service aims to reduce adverse outcomes involving the use of force in law enforcement interactions with those experiencing a behavioral health crisis. Mobile Crisis services are a national best practice and assist persons earlier in their crisis to decrease hospitalizations and incarcerations and support better outcomes for vulnerable populations. The creation of this service is in response to new legislation, the Marcus-David Peters Act, which created the Marcus Alert System to provide a behavioral health response to behavioral health emergencies. This enhancement provides funding to the Norfolk Community Services Board to provide enhanced crisis intervention consistent with new legislation and best practices. | | |
| Provide funds for Jail Medical Transition Services | 75,000 | 0.0 |
| Provide funds to support services provided by the Norfolk Community Services Board to those transitioning out of jail including assistance with medication, transportation, and housing. | | |
| Total | 689,559 | 10.3 |

NORFOLK COMMUNITY SERVICES BOARD

Program: **Crisis, Acute and Recovery Services**

Requested but Not Funded Service Level Changes:

| | FY 2023 | FTE |
|---|---------------|------------|
| Provide funds for Vivitrol for Drug Court participants | 30,000 | 0.0 |
| Provide funds to purchase Vivitrol medication for Drug Court participants in the Crisis, Acute and Recovery Services program. Vivitrol is an injection medication that can help prevent relapses into drug or alcohol abuse. Vivitrol is provided through a buy and bill model where cost of the Vivitrol is billed to the clients' Medicaid/Medicare insurances resulting in revenue fees covering the cost. | | |
| Total | 30,000 | 0.0 |

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|-----------------------------------|------------------|------------------|
| Personnel Services | 5,663,263 | 6,322,905 |
| Materials, Supplies, and Repairs | 186,317 | 189,317 |
| Contractual Services | 1,107,791 | 1,136,264 |
| Equipment | 0 | 12,000 |
| Public Assistance | 46,801 | 123,801 |
| Department Specific Appropriation | 80,774 | 80,774 |
| Total | 7,084,946 | 7,865,061 |

NORFOLK COMMUNITY SERVICES BOARD

Program: **Crisis, Acute and Recovery Services**

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|---------------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Administrative Assistant I | 1 09 | \$38,440 | \$62,657 | 3.0 | 0.0 | 3.0 |
| Administrative Assistant II | 1 10 | \$39,226 | \$63,938 | 1.0 | 0.2 | 1.2 |
| Administrative Technician | 1 07 | \$37,940 | \$61,842 | 1.0 | 0.0 | 1.0 |
| Case Manager III | 1 11 | \$42,870 | \$69,955 | 4.0 | 2.0 | 6.0 |
| Case Manager IV | 1 12 | \$46,583 | \$75,967 | 1.0 | 0.0 | 1.0 |
| Clinical Coordinator | 1 14 | \$54,652 | \$90,395 | 4.0 | 0.0 | 4.0 |
| Clinical Supervisor | 1 15 | \$59,164 | \$96,734 | 1.0 | 0.0 | 1.0 |
| Clinician | 1 13 | \$50,243 | \$81,924 | 4.0 | 0.0 | 4.0 |
| Counselor III | 1 11 | \$42,870 | \$69,955 | 10.0 | 2.0 | 12.0 |
| Counselor IV | 1 12 | \$46,583 | \$75,967 | 1.0 | 0.0 | 1.0 |
| Customer Service Representative | 1 05 | \$37,440 | \$61,027 | 1.0 | 0.0 | 1.0 |
| Data Processor | 1 04 | \$37,440 | \$61,027 | 1.0 | 0.0 | 1.0 |
| Division Head | 1 16 | \$63,193 | \$103,030 | 1.0 | 0.0 | 1.0 |
| Emergency Services Counselor | 1 13 | \$50,243 | \$81,924 | 12.0 | 1.5 | 13.5 |
| Human Services Aide | 1 05 | \$37,440 | \$61,027 | 2.0 | 0.0 | 2.0 |
| Licensed Practical Nurse | 1 11 | \$42,870 | \$69,955 | 9.0 | 0.0 | 9.0 |
| Nurse Coordinator - Supervisor | 1 13 | \$50,243 | \$81,924 | 2.0 | 0.0 | 2.0 |
| Peer Recovery Specialist III | 1 10 | \$37,337 | \$60,884 | 0.0 | 4.1 | 4.1 |
| Pharmacist | 1 29 | * | * | 0.5 | 0.0 | 0.5 |
| Programs Manager | 1 15 | \$59,164 | \$96,734 | 3.0 | 0.5 | 3.5 |
| Psychiatrist | 1 29 | * | * | 1.0 | 0.0 | 1.0 |
| Registered Nurse | 1 12 | \$46,583 | \$75,967 | 4.2 | 0.0 | 4.2 |
| Reimbursement Technician | 1 06 | \$37,690 | \$61,435 | 1.0 | 0.0 | 1.0 |
| Support Technician | 1 05 | \$37,440 | \$61,027 | 3.0 | 0.0 | 3.0 |
| Total | | | | 70.7 | 10.3 | 81.0 |

*No salary range per compensation plan.

NORFOLK COMMUNITY SERVICES BOARD

Program: **Developmental and Youth Services**

The Developmental and Youth Services program focuses on interventions and support services for youth with behavioral health concerns, infants born with developmental concerns, and persons across their lifespan with intellectual/developmental disabilities. The division also provides prevention programming to promote healthy choices for youth, promote suicide prevention, provide strategic interventions for at-risk youth, and conduct trainings on overdose reversal and mental illness.

Service Objective:

Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide individuals and families of those with developmental disabilities and behavioral health needs the education, support and resources needed to be healthy and safe in the community.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|---|-------------------|-------------------|-----------------------|--------------------|--------|
| Number of Individuals Trained in Adverse Childhood Experiences, Mental Health First Aid, and REVIVE. | N/A | N/A | 200 | 215 | 215 |
| Percent of children graduating from the program who have overcome their developmental disability-related barriers to education and will not need pre-school special education | N/A | N/A | 45 | 45 | 45 |
| Percent of children referred for outpatient services seen by a provider within ten days | N/A | N/A | 80 | 80 | 80 |
| Percent of enhanced case management individuals that have a face-to-face assessment monthly (no more than 40 days from the last assessment) | N/A | N/A | 86 | 86 | 86 |
| Percent of families contacted at least monthly | N/A | N/A | 80 | 80 | 80 |

NORFOLK COMMUNITY SERVICES BOARD

Program: **Developmental and Youth Services**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|---------------|------------|
| Support increase in rent at Robin Hood Road | 4,212 | 0.0 |
| Technical adjustment to increase funds for rent at Robin Hood Road for the Child and Infant Program offices based on the existing lease agreement. FY 2022 total rent cost will increase by \$4,212 from \$140,184 in FY 2022 to \$144,396 in FY 2023. | | |
| Adjust funds for security services | 854 | 0.0 |
| Technical adjustment to provide funds for contractual increases in the security services contract. Total costs will increase \$6,970 from \$347,620 in FY 2022 to \$354,590 in FY 2023. Increase amount is spread across multiple programs. | | |
| Update base program costs | 17,182 | 1.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include the transfer of a Licensed Practical Nurse from the Medical Services program within the department. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 22,248 | 1.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

NORFOLK COMMUNITY SERVICES BOARD

Program: **Developmental and Youth Services**

Requested but Not Funded Service Level Changes:

| | FY 2023 | FTE |
|---|----------------|------------|
| Provide funds for Infant Toddler Connection Case Management | 55,710 | 1.0 |
| Provide funds to support the Infant Toddler Connection of Norfolk (ITCN) which serves children with severe developmental needs, as required under the Federal Individuals with Disabilities Education act. The ITCN, as a part of the Developmental and Youth Services program, assesses all children that present for assessment and provides services to eligible children with no waitlist. The pandemic has resulted in children presenting with more significant delays who are in need of a higher level of service. This funding will go toward the addition of a Case Manager IV position which will help to make caseloads more manageable and provide for a higher level of service as ITCN caseloads continue to grow. | | |
| Provide funds to support youth violence prevention | 49,824 | 1.0 |
| Provide funding to support youth violence prevention as a part of the Developmental and Youth Services program with the addition of a Program Coordinator position to serve as a liaison between community partners and providers, provide outreach, coordinate violence prevention activities and education in collaboration with the Norfolk Prevention Coalition hosted by the Norfolk Community Services Board. | | |
| Support Infant Toddler Connection Education Services | 63,021 | 0.5 |
| Provide funds to support the Infant Toddler Connection of Norfolk (ITCN) which serves children with severe developmental needs as required under the Federal Individuals with Disabilities Education act. The ICTN, as a part of the Developmental and Youth Services program, assesses all children that present for assessment and provides services to eligible children with no waitlist. Expanded services are needed as methods of identification of delays and disabilities improve. This funding will go toward an Early Childhood Educator position who will increase the provision of direct services as ITCN caseloads continue to grow. | | |
| Total | 168,555 | 2.5 |

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|------------------|------------------|
| Personnel Services | 4,680,567 | 4,697,749 |
| Materials, Supplies, and Repairs | 16,725 | 16,725 |
| Contractual Services | 1,286,658 | 1,291,724 |
| Equipment | 2,000 | 2,000 |
| Public Assistance | 41,060 | 41,060 |
| Total | 6,027,010 | 6,049,258 |

NORFOLK COMMUNITY SERVICES BOARD

Program: **Developmental and Youth Services**

Full Time Equivalent (FTE) Summary

| | | | | FY 2022 | FTE | FY 2023 |
|----------------------------------|-----------|----------|-----------|-------------|------------|-------------|
| | Pay Grade | Minimum | Maximum | Adopted | Change | Adopted |
| Administrative Assistant I | 1 09 | \$38,440 | \$62,657 | 1.0 | 0.0 | 1.0 |
| Administrative Assistant II | 1 10 | \$39,226 | \$63,938 | 1.0 | 0.0 | 1.0 |
| Case Manager III | 1 11 | \$42,870 | \$69,955 | 33.0 | 0.0 | 33.0 |
| Case Manager IV | 1 12 | \$46,583 | \$75,967 | 3.0 | 0.0 | 3.0 |
| Clinical Coordinator | 1 14 | \$54,652 | \$90,395 | 1.0 | 0.0 | 1.0 |
| Clinician | 1 13 | \$50,243 | \$81,924 | 4.0 | 0.0 | 4.0 |
| Compliance Specialist | 1 09 | \$38,440 | \$62,657 | 1.0 | 0.0 | 1.0 |
| Counselor III | 1 11 | \$42,870 | \$69,955 | 1.0 | 0.0 | 1.0 |
| Division Head | 1 16 | \$63,193 | \$103,030 | 1.0 | 0.0 | 1.0 |
| Early Childhood Special Educator | 1 14 | \$54,652 | \$90,395 | 2.5 | 0.0 | 2.5 |
| Licensed Practical Nurse | 1 11 | \$42,870 | \$69,955 | 0.0 | 1.0 | 1.0 |
| Nurse Practitioner | 1 20 | \$81,443 | \$132,805 | 1.0 | 0.0 | 1.0 |
| Program Administrator | 1 13 | \$50,243 | \$81,924 | 5.0 | 0.0 | 5.0 |
| Program Coordinator | 1 11 | \$42,870 | \$69,955 | 3.0 | 0.0 | 3.0 |
| Program Supervisor | 1 13 | \$50,243 | \$81,924 | 2.0 | 0.0 | 2.0 |
| Programs Manager | 1 15 | \$59,164 | \$96,734 | 2.0 | 0.0 | 2.0 |
| Total | | | | 61.5 | 1.0 | 62.5 |

NORFOLK COMMUNITY SERVICES BOARD

Program: **Housing and Homeless Services**

The Housing and Homeless Services division provides an array of programs and interventions to address and end homelessness in Norfolk. Outreach services are designed to meet basic human needs while providing case management and advocacy to assist the individual in moving out of homelessness and into appropriate housing. Services and resources assist persons in exiting homelessness including tenant based rental assistance for persons needing a bridge and a large permanent supportive housing program with over 200 units of housing for persons needing long term support. This division also provides employment programming, policy development, and community engagement towards the mission that homelessness is rare, brief, and non-recurring.

Service Objective:

Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide responsive outreach and intensive needs based services to homeless adults to help them access and maintain affordable housing and additional support.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|--|----------------|----------------|--------------------|-----------------|--------|
| Percent of Permanent Support Housing consumers who remain housed for 12 months after entry | 90 | 92 | 92 | 92 | 80 |
| Percent of persons contacted through outreach who engage with team for the provision of services | N/A | N/A | 50 | 55 | 50 |

NORFOLK COMMUNITY SERVICES BOARD

Program: **Housing and Homeless Services**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|---------------|------------|
| Adjust funds for security services | 182 | 0.0 |
| Technical adjustment to provide funds for contractual increases in the security services contract. Total costs will increase \$6,970 from \$347,620 in FY 2022 to \$354,590 in FY 2023. Increase amount is spread across multiple programs. | | |
| Update base program costs | 73,771 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 73,953 | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

| | FY 2023 | FTE |
|--|----------------|------------|
| Provide funds to support Housing and Homeless Services | 205,929 | 3.0 |
| Provide funds to support the Housing and Homeless Services program with the addition of a Division Head position and two Program Administrator positions to manage the recent expansion of homeless services. The Division Head will provide for training, oversight, and management of programming and 24/7 on-call support. The Program Administrators will be responsible for overseeing outreach services. | | |
| Total | 205,929 | 3.0 |

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|------------------|------------------|
| Personnel Services | 692,220 | 765,991 |
| Materials, Supplies, and Repairs | 31,092 | 31,092 |
| Contractual Services | 84,754 | 84,936 |
| Equipment | 1,200 | 1,200 |
| Public Assistance | 537,873 | 537,873 |
| Total | 1,347,139 | 1,421,092 |

NORFOLK COMMUNITY SERVICES BOARD

Program: **Housing and Homeless Services**

Full Time Equivalent (FTE) Summary

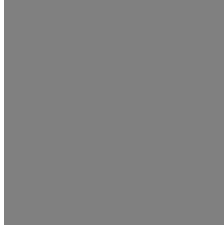
| | | | | FY 2022 | FTE | FY 2023 |
|-----------------------|-----------|----------|----------|-------------|------------|-------------|
| | Pay Grade | Minimum | Maximum | Adopted | Change | Adopted |
| Case Manager II | 1 09 | \$38,440 | \$62,657 | 2.0 | 0.0 | 2.0 |
| Case Manager III | 1 11 | \$42,870 | \$69,955 | 2.0 | 0.0 | 2.0 |
| Management Analyst I | 1 11 | \$42,870 | \$69,955 | 1.0 | 0.0 | 1.0 |
| Program Administrator | 1 13 | \$50,243 | \$81,924 | 3.0 | 0.0 | 3.0 |
| Program Supervisor | 1 13 | \$50,243 | \$81,924 | 1.0 | 0.0 | 1.0 |
| Programs Manager | 1 15 | \$59,164 | \$96,734 | 1.0 | 0.0 | 1.0 |
| Total | | | | 10.0 | 0.0 | 10.0 |

NORFOLK COMMUNITY SERVICES BOARD

Program: Medical Services

The Medical Services program provides medical, psychiatric, nursing, and pharmacy services across the department. The primary service locations are: Integrated Care Clinic; Assertive Community Treatment Program; Opioid Treatment Program; Buprenorphine Clinic; Child and Adolescent Services I-Care Clinic; and Adult Intake (primary care screenings).

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide residents of Norfolk who experience serious mental illness and addiction with timely access to high quality medical and psychiatric treatment. Services are designed to meet pressing needs not available in the private sector and to lessen the disabling consequences of these disorders, including chronic hospitalization and incarceration.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|---|-------------------|-------------------|-----------------------|--------------------|--------|
| Percent of initial psychiatric evaluation appointments scheduled within 30 days of referral | 62 | 69 | 50 | 75 | 85 |

NORFOLK COMMUNITY SERVICES BOARD

Program: **Medical Services**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|-----------------|--------------|
| Adjust funds for EVMS internship program | 2,937 | 0.0 |
| Technical adjustment to support inflationary increases in a psychiatry internship agreement with Eastern Virginia Medical School (EVMS). This agreement is increasing at an average of 2.6 percent annually. The internship agreement assists the department with recruiting for competitive medical professional positions. | | |
| Adjust funds for security services | 130 | 0.0 |
| Technical adjustment to provide funds for contractual increases in the security services contract. Total costs will increase \$6,970 from \$347,620 in FY 2022 to \$354,590 in FY 2023. Increase amount is spread across multiple programs. | | |
| Update base program costs | (54,476) | (1.0) |
| Technical adjustment to update program costs for citywide budget actions. Changes include the transfer of a Licensed Practical Nurse to the Developmental and Youth Services program within the department. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | (51,409) | (1.0) |

Adopted Service Level Changes:

| | FY 2023 | FTE |
|---|----------------|------------|
| Provide funds to enhance Medical and Psychiatric Services | 206,620 | 1.0 |
| Provide funds to enhance the Medical and Psychiatric Services program through the addition of a lead Pharmacist position to augment the CSB's current pharmacy operational capacity and provide oversight and management of pharmacy staff and services. The lead Pharmacist will be responsible for complete oversight and management of pharmacy services and ensure all Department of Behavioral Health and Developmental Services, state, federal, and other regulations are met. The addition of the Pharmacist position will ensure the Community Services Board remains in compliance with all laws and regulations. | | |
| Total | 206,620 | 1.0 |

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|------------------|------------------|
| Personnel Services | 1,639,493 | 1,788,317 |
| Materials, Supplies, and Repairs | 27,629 | 27,629 |
| Contractual Services | 209,439 | 213,826 |
| Equipment | 0 | 2,000 |
| Public Assistance | 2,000 | 2,000 |
| Total | 1,878,561 | 2,033,772 |

NORFOLK COMMUNITY SERVICES BOARD

Program: **Medical Services**

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|----------------------------|-----------|----------|----------|--------------------|---------------|--------------------|
| Administrative Assistant I | 1 09 | \$38,440 | \$62,657 | 1.0 | 0.0 | 1.0 |
| Administrative Technician | 1 07 | \$37,940 | \$61,842 | 1.0 | 0.0 | 1.0 |
| Chief Medical Officer | 1 29 | * | * | 1.0 | 0.0 | 1.0 |
| Licensed Practical Nurse | 1 11 | \$42,870 | \$69,955 | 3.0 | (1.0) | 2.0 |
| Pharmacist | 1 29 | * | * | 0.5 | 1.0 | 1.5 |
| Physician | 1 29 | * | * | 0.5 | 0.0 | 0.5 |
| Practice Manager | 1 13 | \$50,243 | \$81,924 | 1.0 | 0.0 | 1.0 |
| Programs Manager | 1 15 | \$59,164 | \$96,734 | 1.0 | 0.0 | 1.0 |
| Psychiatrist | 1 29 | * | * | 1.6 | 0.0 | 1.6 |
| Registered Nurse | 1 12 | \$46,583 | \$75,967 | 1.0 | 0.0 | 1.0 |
| Support Technician | 1 05 | \$37,440 | \$61,027 | 1.0 | 0.0 | 1.0 |
| Total | | | | 12.6 | 0.0 | 12.6 |

*No salary range per compensation plan.

NORFOLK COMMUNITY SERVICES BOARD

Program: **Peer Recovery Services**

The Division of Peer Recovery Services is a forward-leaning project providing access to peer recovery services through assertive grant applications and development of internal and external support. The primary services of the Peer Recovery Services Division are the Peer Recovery Drop-In Center and the Peer Warm Line. Peer Recovery services are additionally integrated across the department's behavioral health, crisis, housing, and prevention services. This division also works in the community providing recovery outreach and education to businesses, communities, and organizations.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide in-person and virtual peer recovery support services to ensure persons recovering from behavioral health issues receive natural support to maintain and be part of their community.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|--|----------------|----------------|--------------------|-----------------|--------|
| Number of visits to the Peer Recovery Drop-In Center | 49 | 261 | 300 | 350 | 261 |
| Numbers of contacts with persons through the Peer Recovery Warm Line | 926 | 1,233 | 1,250 | 1,300 | 1,233 |

NORFOLK COMMUNITY SERVICES BOARD

Program: **Peer Recovery Services**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|---------------|------------|
| Update base program costs | 80,638 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 80,638 | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

| | FY 2023 | FTE |
|--|----------------|------------|
| Provide funds to support Peer Recovery Services | 276,916 | 6.0 |
| Provide funds to support the Peer Recovery Services program by transitioning temporary positions to permanent positions with benefits and stability to ensure their impactful work of community outreach continues and to establish Norfolk as a leader in the provision of peer support services. | | |
| Total | 276,916 | 6.0 |

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|--------------------|-----------------|-----------------|
| Personnel Services | 0 | 80,638 |
| Total | 0 | 80,638 |

Full Time Equivalent (FTE) Summary

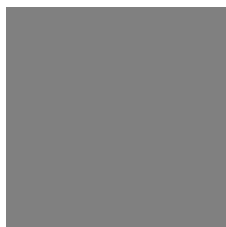
| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|---------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Division Head | 1 16 | \$63,193 | \$103,030 | 1.0 | 0.0 | 1.0 |
| Total | | | | 1.0 | 0.0 | 1.0 |

NORFOLK COMMUNITY SERVICES BOARD

Program: **Shelter and Support Services**

Shelter and Support Services is a newly created unit where the CSB developed the Healthy Hotel program in response to COVID and now also operates The Center, a protected shelter and transitional program for the most vulnerable homeless adults. The focus of both programs is to ensure a safe response for those with complex medical and behavioral health needs.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide homeless adults a safe place to reside while they work on long term goals such as housing, benefits, employment, and linkage to other community resources.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|---|-------------------|-------------------|-----------------------|--------------------|--------|
| Percent of persons graduating from shelter who leave with sustainable resources | N/A | N/A | 50 | 55 | 50 |

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|------------|------------|
| Update base program costs | 905 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 905 | 0.0 |

NORFOLK COMMUNITY SERVICES BOARD

Program: Shelter and Support Services

Adopted Service Level Changes:

| | FY 2023 | FTE |
|---|------------------|-------------|
| Provide funds for Shelter and Support Services | 2,223,467 | 26.4 |
| Provide funds for Shelter and Support services and the ongoing operation of The Center, a homeless shelter on Tidewater Drive. These funds will support providing shelter to those who would otherwise be living outside while they work to gain access to permanent housing, particularly due to the impacts of COVID-19 and the associated increase in homelessness. Norfolk Community Services Board will provide overnight shelter, day services, and resources and support to assist persons in ending their homelessness. | | |
| Total | 2,223,467 | 26.4 |

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|-----------------------------------|-----------------|------------------|
| Personnel Services | 0 | 1,183,272 |
| Materials, Supplies, and Repairs | 0 | 220,000 |
| Contractual Services | 0 | 493,600 |
| Public Assistance | 0 | 327,500 |
| Department Specific Appropriation | 0 | 0 |
| Total | 0 | 2,224,372 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|-----------------------------|-----------|----------|----------|-----------------|-------------|-----------------|
| Administrative Assistant II | 1 10 | \$39,226 | \$63,938 | 0.0 | 0.4 | 0.4 |
| Case Manager II | 1 09 | \$38,440 | \$62,657 | 0.0 | 12.5 | 12.5 |
| Case Manager III | 1 11 | \$42,870 | \$69,955 | 0.0 | 6.0 | 6.0 |
| Facilities Manager | 1 13 | \$50,243 | \$81,924 | 0.0 | 1.0 | 1.0 |
| Maintenance Mechanic II | 1 08 | \$38,190 | \$62,250 | 0.0 | 1.0 | 1.0 |
| Management Analyst I | 1 11 | \$42,870 | \$69,955 | 0.0 | 1.5 | 1.5 |
| Peer Recovery Specialist IV | 1 11 | \$40,805 | \$66,586 | 0.0 | 2.0 | 2.0 |
| Program Administrator | 1 13 | \$50,243 | \$81,924 | 0.0 | 1.0 | 1.0 |
| Program Supervisor | 1 13 | \$50,243 | \$81,924 | 0.0 | 1.0 | 1.0 |
| Total | | | | 0.0 | 26.4 | 26.4 |

PUBLIC HEALTH

Expenditure Summary

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Adopted | FY 2023 Adopted |
|-----------------------------------|------------------|------------------|------------------|------------------|
| Personnel Services | 206,024 | 195,858 | 346,135 | 346,336 |
| Materials, Supplies, and Repairs | 72,095 | 78,171 | 116,108 | 119,337 |
| Contractual Services | 89,489 | 88,401 | 105,181 | 105,181 |
| Equipment | 0 | 0 | 1,880 | 1,880 |
| Department Specific Appropriation | 2,943,105 | 2,942,825 | 2,670,787 | 2,670,787 |
| Total | 3,310,713 | 3,305,255 | 3,240,091 | 3,243,521 |

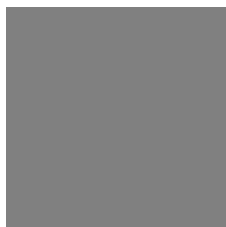
| | | | FY 2023 Adopted | |
|------------------------------------|----------------------------------|-------------------------------------|------------------|-------------|
| <u>Program Name</u> | <u>Service Objective</u> | <u>Service Level Classification</u> | <u>Dollars</u> | <u>FTEs</u> |
| City-State Public Health Agreement | Community support and well-being | Meets Demand - Maintains | 2,538,569 | 0.0 |
| Cooperative Extension | Community support and well-being | Meets Demand - Maintains | 79,052 | 0.0 |
| Vector Control | Community support and well-being | Meets Demand - Maintains | 625,900 | 7.0 |
| Total | | | 3,243,521 | 7.0 |
| Total FY 2022 Adopted | | | 3,240,091 | 7.0 |
| Change from FY 2022 Adopted | | | 3,430 | 0.0 |

PUBLIC HEALTH

Program: City-State Public Health Agreement

The City-State Public Health Agreement program carries out the services required by local health departments, including communicable disease surveillance, investigation and control; community health assessment, promotion and education; environmental health hazards protection; child and mother nutrition; emergency preparedness and response; medical care services; and vital records and health statistics.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Protect residents' and visitors' overall physical and environmental health.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|--|----------------|----------------|--------------------|-----------------|--------|
| Number of Norfolk food establishment employees certified | 4,000 | 4,645 | 6,000 | 7,000 | 7,000 |
| Number of Norfolk food establishment managers certified | 76 | 460 | 450 | 460 | 460 |
| Percent of Norfolk Public Schools 6th graders who are adequately immunized | 100 | 100 | 100 | 100 | 100 |

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|------------|------------|
| Update base program costs | 916 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 916 | 0.0 |

PUBLIC HEALTH

Program: City-State Public Health Agreement

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

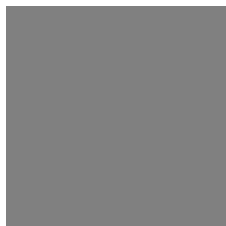
| | FY 2022 Adopted | FY 2023 Adopted |
|-----------------------------------|------------------|------------------|
| Materials, Supplies, and Repairs | 13,553 | 14,469 |
| Department Specific Appropriation | 2,524,100 | 2,524,100 |
| Total | 2,537,653 | 2,538,569 |

PUBLIC HEALTH

Program: Cooperative Extension

The Virginia Cooperative Extension (VCE) program incorporates the 4-H program for youth, agriculture and natural resources critical to the community, the Master gardener program to promote sustainable landscapes, and the family nutrition program.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Educate and train Norfolk residents to help them cultivate a healthier environment and family.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|---|-------------------|-------------------|-----------------------|--------------------|--------|
| Number of medical and community volunteers | 567 | 250 | 300 | 300 | 300 |
| Number of volunteer hours contributed for programs and services | 11,376 | 13,018 | 14,000 | 14,050 | 14,050 |

Adjustments to Baseline Service Level Cost:

No adjustments to Baseline Service Level cost.

Adopted Service Level Changes:

No adopted Service Level changes.

PUBLIC HEALTH

Program: **Cooperative Extension**

Requested but Not Funded Service Level Changes:

| | FY 2023 | FTE |
|--|---------------|------------|
| Provide funds for Virginia Cooperative Extension programming | 91,962 | 0.0 |
| Provide funds to support Virginia Cooperative Extension (VCE) salary increases based on new staffing and raises approved through the Virginia General Assembly. VCE provides programming including 4-H Youth Development, the Horticulture, Food and Nutrition Program, and the Master Gardener program. | | |
| Total | 91,962 | 0.0 |

Expenditure Summary

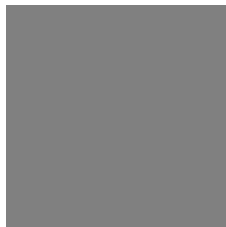
| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------|-----------------|-----------------|
| Contractual Services | 79,052 | 79,052 |
| Total | 79,052 | 79,052 |

PUBLIC HEALTH

Program: **Vector Control**

The Vector Control program provides protection to Norfolk residents by monitoring and controlling mosquitos, rodent and rat inspections, and bulk trash container permitting and monitoring.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Protect residents and visitors by preventing or minimizing outbreaks of mosquito and rat-borne diseases.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|---|-------------------|-------------------|-----------------------|--------------------|--------|
| Number of dumpster complaints/permits handled | N/A | N/A | 75 | 100 | 100 |
| Number of mosquito complaints handled | N/A | N/A | 100 | 75 | 75 |
| Number of mosquito pools tested | N/A | N/A | 50 | 50 | 50 |
| Number of rat control cases per year | N/A | N/A | 55 | 50 | 50 |
| Number of storm drain/ditches treated | N/A | N/A | 100 | 150 | 150 |

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|--------------|------------|
| Update base program costs | 2,514 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 2,514 | 0.0 |

PUBLIC HEALTH

Program: **Vector Control**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

| | FY 2023 | FTE |
|--|---------------|------------|
| Provide funds for a fogging machine for vector control | 22,500 | 0.0 |
| Provide funds to support vector control by purchasing an additional mosquito fogger that will increase the areas able to be treated with chemical spray to help control the mosquito population and reduce the spread of diseases such as West Nile disease. | | |
| Provide funds to support enhanced vector control | 20,000 | 0.0 |
| Provide funds to support enhanced mosquito control by purchasing additional spray chemicals in order further reduce the mosquito population and outbreaks of West Nile and other mosquito-carried diseases. | | |
| Total | 42,500 | 0.0 |

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|-----------------------------------|-----------------|-----------------|
| Personnel Services | 346,135 | 346,336 |
| Materials, Supplies, and Repairs | 102,555 | 104,868 |
| Contractual Services | 26,129 | 26,129 |
| Equipment | 1,880 | 1,880 |
| Department Specific Appropriation | 146,687 | 146,687 |
| Total | 623,386 | 625,900 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|-----------------------------------|-----------|----------|----------|--------------------|---------------|--------------------|
| Environmental Health Assistant I | 1 03 | \$37,440 | \$61,027 | 3.0 | 0.0 | 3.0 |
| Environmental Health Assistant II | 1 04 | \$37,440 | \$61,027 | 1.0 | 0.0 | 1.0 |
| Groundskeeper Crew Leader | 1 09 | \$38,440 | \$62,657 | 1.0 | 0.0 | 1.0 |
| Refuse Inspector | 1 11 | \$42,870 | \$69,955 | 2.0 | 0.0 | 2.0 |
| Total | | | | 7.0 | 0.0 | 7.0 |

Public Safety



This page intentionally left blank

FIRE-RESCUE

Expenditure Summary

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Adopted | FY 2023 Adopted |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 45,870,894 | 38,095,763 | 48,795,587 | 50,107,438 |
| Materials, Supplies, and Repairs | 2,166,390 | 2,104,472 | 2,142,486 | 2,500,566 |
| Contractual Services | 407,482 | 426,581 | 455,132 | 458,598 |
| Equipment | 0 | 51,843 | 76,950 | 115,804 |
| Department Specific Appropriation | 0 | 0 | 0 | 15,000 |
| Total | 48,444,766 | 40,678,658 | 51,470,155 | 53,197,406 |

| | | | FY 2023 Adopted | |
|--|-------------------------------------|-------------------------------------|-------------------|--------------|
| <u>Program Name</u> | <u>Service Objective</u> | <u>Service Level Classification</u> | <u>Dollars</u> | <u>FTEs</u> |
| Office of Fire-Rescue Chief | Safe engaged and informed community | Meets Demand - Maintains | 1,914,055 | 13.0 |
| Emergency Medical Services (EMS) Transport | Safe engaged and informed community | Meets Demand - Maintains | 22,735,152 | 212.0 |
| Facility, Equipment, and Fleet Maintenance | Safe engaged and informed community | Meets Demand - Maintains | 2,597,480 | 3.0 |
| Fire Code Enforcement | Safe engaged and informed community | Meets Demand - Maintains | 934,500 | 8.0 |
| Fire Investigations | Safe engaged and informed community | Meets Demand - Maintains | 1,155,251 | 10.0 |
| Fire-Rescue Services | Safe engaged and informed community | Meets Demand - Maintains | 19,828,402 | 225.0 |
| Training and Education | Safe engaged and informed community | Meets Demand - Maintains | 4,032,566 | 52.0 |
| Total | | | 53,197,406 | 523.0 |
| Total FY 2022 Adopted | | | 51,470,155 | 514.0 |
| Change from FY 2022 Adopted | | | 1,727,251 | 9.0 |

FIRE-RESCUE

Program: **Office of Fire-Rescue Chief**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|----------------|------------|
| Adjust funds for the Tazewell building lease | (1,656) | 0.0 |
| Technical adjustment to increase funds for rent at the Tazewell building based on the existing lease agreement. Projected rent costs will increase by \$3,466 from \$230,961 in FY 2022 to \$234,427 in FY 2023. The increase in cost is allocated to programs based on the amount space used in the building. | | |
| Update base program costs | (4,322) | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | (5,978) | 0.0 |

Adopted Service Level Changes:

| | FY 2023 | FTE |
|---|---------------|------------|
| Provide one-time funds to support Equity and Diversity event | 15,000 | 0.0 |
| Provide one-time funds to support the Equity and Diversity Conference hosted by Norfolk Fire-Rescue in October of 2022. The conference provides an opportunity to discuss the challenges of equity and diversity within agencies, as well as ways to improve communication and implement changes to address issues. | | |
| Total | 15,000 | 0.0 |

Requested but Not Funded Service Level Changes:

| | FY 2023 | FTE |
|---|---------------|------------|
| Provide funds for a personnel specialist position | 36,812 | 1.0 |
| Provide funds to create a permanent Personnel Specialist position in the Office of Fire Chief program. This position will assist with various departmental recruitment efforts, the promotional processes, disability management, employee relations, and other HR-related needs. | | |
| Total | 36,812 | 1.0 |

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|-----------------------------------|------------------|------------------|
| Personnel Services | 1,636,242 | 1,631,920 |
| Materials, Supplies, and Repairs | 44,830 | 44,830 |
| Contractual Services | 220,161 | 218,505 |
| Equipment | 3,800 | 3,800 |
| Department Specific Appropriation | 0 | 15,000 |
| Total | 1,905,033 | 1,914,055 |

FIRE-RESCUE

Program: **Office of Fire-Rescue Chief**

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|---------------------------|-----------|-----------|-----------|--------------------|---------------|--------------------|
| Administrative Technician | 1 07 | \$37,940 | \$61,842 | 1.0 | 0.0 | 1.0 |
| Assistant Fire Chief | 5 10 | \$111,487 | \$138,984 | 1.0 | 0.0 | 1.0 |
| Battalion Fire Chief | 5 09 | \$93,487 | \$128,490 | 3.0 | 0.0 | 3.0 |
| Chief of Fire-Rescue | 1 25 | \$107,381 | \$181,445 | 1.0 | 0.0 | 1.0 |
| Deputy Fire Chief | 5 11 | \$113,071 | \$140,958 | 1.0 | 0.0 | 1.0 |
| Executive Assistant | 1 12 | \$46,583 | \$75,967 | 1.0 | 0.0 | 1.0 |
| Fire Captain | 5 07 | \$67,674 | \$100,104 | 3.0 | 0.0 | 3.0 |
| Programmer/Analyst III | 1 14 | \$54,652 | \$90,395 | 1.0 | 0.0 | 1.0 |
| Programs Manager | 1 15 | \$59,164 | \$96,734 | 1.0 | 0.0 | 1.0 |
| Total | | | | 13.0 | 0.0 | 13.0 |

FIRE-RESCUE

Program: **Emergency Medical Services (EMS) Transport**

The Emergency Medical Services (EMS) Transport program consists of licensed Medical Transport Units staffed with rotating cross-trained and certified Fire and EMS personnel who provide both basic and advanced life support evaluation, care, and transport to area hospitals.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide basic and advanced life support evaluation, care, and transport to area hospitals.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|---|-------------------|-------------------|-----------------------|--------------------|--------|
| Percentage of Advanced Life Emergency Medical Services calls with a total response time of nine minutes or less | N/A | 95 | 97 | 95 | 90 |

FIRE-RESCUE

Program: **Emergency Medical Services (EMS) Transport**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|------------------|------------|
| Remove funds for Emergency Medical Transport personnel | (411,160) | 0.0 |
| Technical adjustment to remove one-time funds provided in FY 2022 for emergency medical transport personnel. Funds supported recruit over hires to increase staffing for one additional medic in full-time operations. | | |
| Improve the public safety pay plan | 800,000 | 0.0 |
| Provide funds to support additional tenure-based step for sworn fire-rescue employees with at least six years of service. In addition, Emergency Medical Technician - Advanced will be regraded from grade 2 to grade 3 in the public safety pay plan. | | |
| Update base program costs | (950,091) | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | (561,251) | 0.0 |

Adopted Service Level Changes:

| | FY 2023 | FTE |
|---|----------------|------------|
| Provide funds for additional personnel for Emergency Medical | 404,500 | 9.0 |
| Provide funds to create nine permanent Emergency Medical Technician (EMT) - Advanced positions in the Emergency Medical Services (EMS) Transport program. The positions will staff the Medic 6 ambulance at Fire Station 6 located at Colley Avenue and Brambleton. This will improve response times for the arrival and delivery of emergency medical care and subsequent transport to a hospital emergency department. | | |
| Increase funding for medical supplies for Medical Transport | 182,519 | 0.0 |
| Provide funds for additional medical supplies in the Fire-Rescue Services and the Emergency Medical Transport program. Funds will be used to purchase single use medical equipment used on every medical response in order to provide comprehensive and safe medical treatment. Additional funds for medical supplies will free up grant funding from Four for Life to improve the quality and reliability of larger emergency medical equipment. | | |
| Total | 587,019 | 9.0 |

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-------------------|-------------------|
| Personnel Services | 22,588,401 | 22,472,075 |
| Materials, Supplies, and Repairs | 120,983 | 263,077 |
| Total | 22,709,384 | 22,735,152 |

FIRE-RESCUE

Program: **Emergency Medical Services (EMS) Transport**

Full Time Equivalent (FTE) Summary

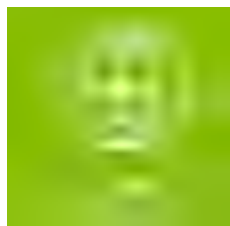
| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|----------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Battalion Fire Chief | 5 09 | \$93,487 | \$128,490 | 4.0 | 0.0 | 4.0 |
| Fire Captain | 5 07 | \$67,674 | \$100,104 | 27.0 | 0.0 | 27.0 |
| Fire Lieutenant | 5 06 | \$57,591 | \$87,319 | 16.0 | 0.0 | 16.0 |
| Firefighter EMT - Advanced | 5 03 | \$47,073 | \$71,415 | 36.0 | 9.0 | 45.0 |
| Firefighter EMT-I | 5 04 | \$52,105 | \$79,002 | 29.0 | 0.0 | 29.0 |
| Firefighter EMT-P | 5 05 | \$56,377 | \$85,478 | 91.0 | 0.0 | 91.0 |
| Total | | | | 203.0 | 9.0 | 212.0 |

FIRE-RESCUE

Program: Facility, Equipment, and Fleet Maintenance

The Facility, Equipment, and Fleet Management program ensures that all fire stations and other properties are kept in functional working order, investigates and recommends various station projects, and coordinates with other city departments for the renovation and repair of existing fire stations. This program coordinates with the Department of General Services to oversee and manage Fire-Rescue's fleet of over 143 vehicles. This includes scheduling routine and emergency vehicle repairs, and serving as the liaison with Fleet and Purchasing for the replacement of vehicles.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Ensure that all fire stations and other properties are kept in functional working order, investigates and recommends various station projects, and coordinates with other city departments for the renovation and repair of existing fire stations.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|--|----------------|------------|
| Support increases for utility rates | 74,966 | 0.0 |
| Technical adjustment to increase funds for anticipated utility rate increases including electricity and natural gas. The city was notified by the Virginia Energy Purchasing Governmental Association (VEPGA) to anticipate an electricity rate increase on average of 30 percent for FY 2023. Natural gas rates are expected to increase at the same rate as electricity. Adjustment includes aligning funds with projected increases, a central fund has been established to support additional cost increases based on utilization. | | |
| Update base program costs | 203,552 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 278,518 | 0.0 |

FIRE-RESCUE

Program: Facility, Equipment, and Fleet Maintenance

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|------------------|------------------|
| Personnel Services | 284,540 | 306,647 |
| Materials, Supplies, and Repairs | 1,844,344 | 2,100,755 |
| Contractual Services | 116,928 | 116,928 |
| Equipment | 73,150 | 73,150 |
| Total | 2,318,962 | 2,597,480 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|-----------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Administrative Assistant II | 1 10 | \$39,226 | \$63,938 | 1.0 | 0.0 | 1.0 |
| Battalion Fire Chief | 5 09 | \$93,487 | \$128,490 | 1.0 | 0.0 | 1.0 |
| Fire Lieutenant | 5 06 | \$57,591 | \$87,319 | 1.0 | 0.0 | 1.0 |
| Total | | | | 3.0 | 0.0 | 3.0 |

FIRE-RESCUE

Program: Fire Code Enforcement

The Fire Code Enforcement program consists of inspections of commercial establishments, nursing homes, hospitals, schools, as well as industrial/hazardous materials sites within the City of Norfolk. Inspections are conducted to enforce compliance with the Virginia Statewide Fire Prevention Code.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Conducts inspections of commercial establishments, nursing homes, hospitals, schools, as well as industrial/hazardous materials sites.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|----------------|------------|
| Adjust funds for the Tazewell building lease | 2,561 | 0.0 |
| Technical adjustment to increase funds for rent at the Tazewell building based on the existing lease agreement. Projected rent costs will increase by \$3,466 from \$230,961 in FY 2022 to \$234,427 in FY 2023. The increase in cost is allocated to programs based on the amount space used in the building. | | |
| Update base program costs | (8,203) | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | (5,642) | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

FIRE-RESCUE

Program: **Fire Code Enforcement**

Requested but Not Funded Service Level Changes:

| | FY 2023 | FTE |
|--|--------------|------------|
| Provide funds to support increases in credit card fees | 2,000 | 0.0 |
| Provide funds to support increases in credit card fees based on utilization. The fees are associated with payments made by credit cards for fire permits, fire inspections, and fire false alarm fees. | | |
| Total | 2,000 | 0.0 |

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Personnel Services | 868,996 | 859,793 |
| Materials, Supplies, and Repairs | 12,475 | 12,475 |
| Contractual Services | 58,671 | 62,232 |
| Total | 940,142 | 934,500 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|----------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Administrative Assistant I | 1 09 | \$38,440 | \$62,657 | 1.0 | 0.0 | 1.0 |
| Battalion Fire Chief | 5 09 | \$93,487 | \$128,490 | 1.0 | 0.0 | 1.0 |
| Fire Inspector | 5 05 | \$56,377 | \$85,478 | 6.0 | 0.0 | 6.0 |
| Total | | | | 8.0 | 0.0 | 8.0 |

FIRE-RESCUE

Program: Fire Investigations

The Fire Investigations program is responsible for determining the origin and cause of fires and explosions that occur. This includes investigation and prosecution of all offenses involving hazardous materials, fires, fire bombings, bombings, attempts or threats to commit such offenses, false alarms relating to such offenses, possession and manufacturing of explosive devices, substances, fire bombs, as well as suspected acts of terrorism.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Determine the origin and cause of fires and explosions that occur including investigation and prosecution of all offenses.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|---------------|------------|
| Adjust funds for the Tazewell building lease | 2,561 | 0.0 |
| Technical adjustment to increase funds for rent at the Tazewell building based on the existing lease agreement. Projected rent costs will increase by \$3,466 from \$230,961 in FY 2022 to \$234,427 in FY 2023. The increase in cost is allocated to programs based on the amount space used in the building. | | |
| Update base program costs | 12,571 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 15,132 | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

FIRE-RESCUE

Program: **Fire Investigations**

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|------------------|------------------|
| Personnel Services | 1,068,972 | 1,082,543 |
| Materials, Supplies, and Repairs | 12,475 | 12,475 |
| Contractual Services | 58,672 | 60,233 |
| Total | 1,140,119 | 1,155,251 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|----------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Assistant Fire Marshal | 5 06 | \$57,591 | \$87,319 | 3.0 | 0.0 | 3.0 |
| Deputy Fire Marshal | 5 07 | \$67,674 | \$100,104 | 1.0 | 0.0 | 1.0 |
| Fire Inspector | 5 05 | \$56,377 | \$85,478 | 4.0 | 0.0 | 4.0 |
| Fire Lieutenant | 5 06 | \$57,591 | \$87,319 | 1.0 | 0.0 | 1.0 |
| Firefighter EMT - Advanced | 5 03 | \$47,073 | \$71,415 | 1.0 | 0.0 | 1.0 |
| Total | | | | 10.0 | 0.0 | 10.0 |

FIRE-RESCUE

Program: Fire-Rescue Services

The Fire-Rescue Services program consists of cross-trained fire and emergency medical service providers who provide fire suppression, basic and advanced emergency medical care and treatment, technical rescue, hazardous materials response, marine firefighting and water rescue, and other 911 fire service requests in emergent situations within the city as well as throughout the Hampton Roads region as part of Automatic Aide / Mutual Aide responses.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide fire suppression, basic and advanced emergency medical care and treatment, technical rescue, hazardous materials response, marine firefighting and water rescue, and other 911 fire service requests.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|--|-------------------|-------------------|-----------------------|--------------------|--------|
| Percentage of fire calls with a total response time of five minutes and 20 seconds or less | N/A | 76 | 90 | 90 | 90 |

FIRE-RESCUE

Program: **Fire-Rescue Services**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|------------------|------------|
| Provide social security for sworn public safety new hires | 135,544 | 0.0 |
| Technical adjustment to pay the 6.2 percent employer federal payroll tax for sworn public safety new hires. In FY 2022, sworn Police and Fire-Rescue new hires began participating in the Virginia Retirement System (VRS) Hazardous Duty retirement plan that includes social security benefits based on federal eligibility guidelines. | | |
| Update base program costs | (171,356) | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | (35,812) | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-------------------|-------------------|
| Personnel Services | 19,768,335 | 19,772,948 |
| Materials, Supplies, and Repairs | 95,479 | 55,054 |
| Contractual Services | 400 | 400 |
| Total | 19,864,214 | 19,828,402 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|----------------------------|-----------|-----------|-----------|-----------------|------------|-----------------|
| Assistant Fire Chief | 5 10 | \$111,487 | \$138,984 | 3.0 | 0.0 | 3.0 |
| Battalion Fire Chief | 5 09 | \$93,487 | \$128,490 | 6.0 | 0.0 | 6.0 |
| Fire Captain | 5 07 | \$67,674 | \$100,104 | 15.0 | 0.0 | 15.0 |
| Fire Inspector | 5 05 | \$56,377 | \$85,478 | 1.0 | 0.0 | 1.0 |
| Fire Lieutenant | 5 06 | \$57,591 | \$87,319 | 14.0 | 0.0 | 14.0 |
| Firefighter EMT | 5 02 | \$44,817 | \$67,951 | 3.0 | 0.0 | 3.0 |
| Firefighter EMT - Advanced | 5 03 | \$47,073 | \$71,415 | 178.0 | 0.0 | 178.0 |
| Firefighter EMT-I | 5 04 | \$52,105 | \$79,002 | 3.0 | 0.0 | 3.0 |
| Firefighter EMT-P | 5 05 | \$56,377 | \$85,478 | 2.0 | 0.0 | 2.0 |
| Total | | | | 225.0 | 0.0 | 225.0 |

FIRE-RESCUE

Program: Training and Education

The Training and Education program provides training, education, and employee development for all sworn recruit and incumbent personnel. This includes both basic and advanced levels of fire and emergency medical certifications, promotional requirements, supervisory development, and continuing education to meet all local, state, and federal requirements. The Public Education program provides education and training for civilians of all ages, in both public and private sector. Areas of emphasis include fire prevention, basic fire safety guidelines to follow, and additional resources available to citizens (i.e., smoke detector programs, fire extinguisher training, exit strategies for home or business, and fire setters' program for troubled youth). Training and education audiences span from early childhood education to civic leagues, and even to assisted living facilities for elderly residents.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide training, education, and employee development for all sworn recruit and incumbent personnel.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|---|----------------|----------------|--------------------|-----------------|--------|
| Number of annual fire calls associated with cooking (reduced through increased community outreach) | N/A | 60 | 200 | 100 | 100 |
| Number of minority applicants secured through recruitment efforts | N/A | 170 | 200 | 150 | 150 |
| Number of participants reached through community outreach efforts emphasizing prevention of cooking fires | N/A | 427 | 1,000 | 500 | 500 |
| Number of residential contacts that lead to resident awareness and installation of smoke alarms | N/A | 22 | 200 | 150 | 150 |

FIRE-RESCUE

Program: **Training and Education**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|------------------|------------|
| Provide funds for EMS and Fire online training contract | 38,854 | 0.0 |
| Technical adjustment to provide funds for Emergency Medical Services (EMS) and fire suppression online training contract. The contract provides continuous online training of required certifications and training necessary to perform EMS and fire suppression duties. Contractual costs are expected to be \$38,854 in FY 2023. | | |
| Update base program costs | 1,401,411 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 1,440,265 | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|------------------|------------------|
| Personnel Services | 2,580,101 | 3,981,512 |
| Materials, Supplies, and Repairs | 11,900 | 11,900 |
| Contractual Services | 300 | 300 |
| Equipment | 0 | 38,854 |
| Total | 2,592,301 | 4,032,566 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|-----------------------------|-----------|----------|-----------|-----------------|------------|-----------------|
| Administrative Assistant II | 1 10 | \$39,226 | \$63,938 | 1.0 | 0.0 | 1.0 |
| Battalion Fire Chief | 5 09 | \$93,487 | \$128,490 | 1.0 | 0.0 | 1.0 |
| Fire Captain | 5 07 | \$67,674 | \$100,104 | 1.0 | 0.0 | 1.0 |
| Fire Lieutenant | 5 06 | \$57,591 | \$87,319 | 4.0 | 0.0 | 4.0 |
| Firefighter EMT - Advanced | 5 03 | \$47,073 | \$71,415 | 20.0 | 0.0 | 20.0 |
| Firefighter EMT-I | 5 04 | \$52,105 | \$79,002 | 1.0 | 0.0 | 1.0 |
| Firefighter EMT-P | 5 05 | \$56,377 | \$85,478 | 5.0 | 0.0 | 5.0 |
| Firefighter Recruit | 5 01 | \$43,260 | \$43,260 | 18.0 | 0.0 | 18.0 |
| Media Production Specialist | 1 12 | \$46,583 | \$75,967 | 1.0 | 0.0 | 1.0 |
| Total | | | | 52.0 | 0.0 | 52.0 |

POLICE

Expenditure Summary

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Adopted | FY 2023 Adopted |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 69,217,173 | 52,089,253 | 74,934,801 | 73,660,706 |
| Materials, Supplies, and Repairs | 2,908,894 | 3,331,629 | 2,850,130 | 3,264,530 |
| Contractual Services | 854,547 | 869,725 | 1,006,987 | 1,015,285 |
| Equipment | 690,171 | 724,256 | 945,100 | 2,314,459 |
| Department Specific Appropriation | 0 | 9,058 | 0 | 0 |
| Total | 73,670,785 | 57,023,922 | 79,737,018 | 80,254,980 |

| | | | FY 2023 Adopted | |
|---|-------------------------------------|-------------------------------------|-------------------|---------------|
| <u>Program Name</u> | <u>Service Objective</u> | <u>Service Level Classification</u> | <u>Dollars</u> | <u>FTEs</u> |
| Office of Police Chief | Safe engaged and informed community | Meets Demand - Maintains | 2,271,674 | 15.0 |
| Administrative Support | Safe engaged and informed community | Meets Demand - Maintains | 4,195,082 | 22.0 |
| Community Relations | Safe engaged and informed community | Meets Demand - Maintains | 1,035,666 | 11.0 |
| Crime Investigations | Safe engaged and informed community | Meets Demand - Maintains | 17,616,934 | 175.0 |
| Crowd, Traffic, and Special Events Management | Safe engaged and informed community | Meets Demand - Maintains | 2,809,808 | 31.0 |
| Internal Affairs | Safe engaged and informed community | Meets Demand - Maintains | 1,138,540 | 13.0 |
| Operational and Analytical Intelligence | Safe engaged and informed community | Meets Demand - Maintains | 1,109,842 | 11.0 |
| Patrol Services | Safe engaged and informed community | Meets Demand - Maintains | 37,323,791 | 402.0 |
| Property and Evidence | Safe engaged and informed community | Meets Demand - Maintains | 1,388,455 | 10.0 |
| Records Management | Safe engaged and informed community | Meets Demand - Maintains | 4,416,675 | 58.0 |
| Special Operations - Animal Protection | Safe engaged and informed community | Meets Demand - Maintains | 476,158 | 8.0 |
| Special Operations - K9 | Safe engaged and informed community | Meets Demand - Maintains | 2,244,832 | 24.0 |
| Training | Safe engaged and informed community | Meets Demand - Maintains | 4,227,523 | 50.0 |
| Total | | | 80,254,980 | 830.0 |
| Total FY 2022 Adopted | | | 79,737,018 | 859.0 |
| Change from FY 2022 Adopted | | | 517,962 | (29.0) |

POLICE

Program: **Office of Police Chief**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|----------------|------------|
| Adjust funds for the Tazewell building lease | 4,485 | 0.0 |
| Technical adjustment to increase funds for rent at the Tazewell building based on the existing lease agreement. Projected rent costs will increase by \$4,485 from \$299,023 in FY 2022 to \$303,508 in FY 2023. | | |
| Update base program costs | 108,323 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 112,808 | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|------------------|------------------|
| Personnel Services | 1,833,540 | 1,941,863 |
| Materials, Supplies, and Repairs | 14,859 | 14,859 |
| Contractual Services | 310,467 | 314,952 |
| Total | 2,158,866 | 2,271,674 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|--------------------------------------|-----------|-----------|-----------|--------------------|---------------|--------------------|
| Accountant I | 1 11 | \$42,870 | \$69,955 | 1.0 | 0.0 | 1.0 |
| Accounting Technician III | 1 08 | \$38,190 | \$62,250 | 1.0 | 0.0 | 1.0 |
| Administrative Assistant I | 1 09 | \$38,440 | \$62,657 | 1.0 | 0.0 | 1.0 |
| Assistant Chief Of Police | 5 10 | \$111,487 | \$138,984 | 3.0 | 0.0 | 3.0 |
| Chief of Police | 1 25 | \$107,381 | \$181,445 | 1.0 | 0.0 | 1.0 |
| Deputy Chief of Police | 1 22 | \$89,372 | \$150,294 | 1.0 | 0.0 | 1.0 |
| Management Analyst III | 1 14 | \$54,652 | \$90,395 | 1.0 | 0.0 | 1.0 |
| Operations Officer III (Police only) | 1 09 | \$38,440 | \$62,657 | 1.0 | 0.0 | 1.0 |
| Police Lieutenant | 5 08 | \$83,085 | \$114,194 | 4.0 | 0.0 | 4.0 |
| Police Sergeant | 5 07 | \$67,674 | \$100,104 | 1.0 | 0.0 | 1.0 |
| Total | | | | 15.0 | 0.0 | 15.0 |

Composition of sworn police force changes based on career progression and the size of the active recruit class

POLICE

Program: **Administrative Support**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|------------------|------------|
| Increase funds for body worn camera and taser contract | 1,307,805 | 0.0 |
| Provide funds for a new body worn cameras, tasers, and supporting software contract. The city's contract for body worn cameras and tasers expires in the beginning of FY 2023. A new, ten year contract will include equipment upgrades for body worn cameras and tasers, unlimited storage, and expanded software support for redaction assistance, performance tracking, auto-tagging, transcription, streamlining FOIA requests, GPS and live stream capabilities. Annual costs are estimated to be \$1,801,989 which is an increase of \$1,307,805. | | |
| Update base program costs | 303,140 | 2.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include the addition of two Police Officer positions, one Police Sergeant position, and the elimination of one vacant Police Lieutenant position. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 1,610,945 | 2.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|------------------|------------------|
| Personnel Services | 2,112,977 | 2,409,447 |
| Materials, Supplies, and Repairs | 233,459 | 243,629 |
| Contractual Services | 237,701 | 234,201 |
| Equipment | 0 | 1,307,805 |
| Total | 2,584,137 | 4,195,082 |

POLICE

Program: **Administrative Support**

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|---------------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Administrative Assistant I | 1 09 | \$38,440 | \$62,657 | 1.0 | 0.0 | 1.0 |
| Bureau Manager | 1 18 | \$72,173 | \$117,688 | 1.0 | 0.0 | 1.0 |
| Financial Operations Manager | 1 15 | \$59,164 | \$96,734 | 1.0 | 0.0 | 1.0 |
| Fiscal Manager II | 1 14 | \$54,652 | \$90,395 | 1.0 | 0.0 | 1.0 |
| Fiscal Monitoring Specialist II | 1 13 | \$50,243 | \$81,924 | 1.0 | 0.0 | 1.0 |
| Management Analyst I | 1 11 | \$42,870 | \$69,955 | 1.0 | 0.0 | 1.0 |
| Management Analyst II | 1 13 | \$50,243 | \$81,924 | 3.0 | 0.0 | 3.0 |
| Management Analyst III | 1 14 | \$54,652 | \$90,395 | 1.0 | 0.0 | 1.0 |
| Master Police Officer | 5 06 | \$57,591 | \$87,319 | 2.0 | 0.0 | 2.0 |
| Operations Manager | 1 14 | \$54,652 | \$90,395 | 1.0 | 0.0 | 1.0 |
| Police Lieutenant | 5 08 | \$83,085 | \$114,194 | 1.0 | (1.0) | 0.0 |
| Police Officer | 5 04 | \$52,105 | \$79,002 | 1.0 | 2.0 | 3.0 |
| Police Sergeant | 5 07 | \$67,674 | \$100,104 | 1.0 | 1.0 | 2.0 |
| Program Administrator | 1 13 | \$50,243 | \$81,924 | 1.0 | 0.0 | 1.0 |
| Programmer/Analyst III | 1 14 | \$54,652 | \$90,395 | 1.0 | 0.0 | 1.0 |
| Programmer/Analyst IV | 1 15 | \$59,164 | \$96,734 | 1.0 | 0.0 | 1.0 |
| Programmer/Analyst V | 1 16 | \$63,193 | \$103,030 | 1.0 | 0.0 | 1.0 |
| Total | | | | 20.0 | 2.0 | 22.0 |

Composition of sworn police force changes based on career progression and the size of the active recruit class

POLICE

Program: Community Relations

The Community Relations program coordinates departmental community engagement and partnership events, facilitates and supports departmental initiatives through community outreach, and offers education and awareness programs to recognize and combat crime. The program also offers youth engagement programs to promote positive youth development, foster positive relationships, and open the lines of communication between police and youth.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Support community engagement and partnership events, facilitate and support departmental initiatives through community outreach, and offer education and awareness programs to recognize and combat crime.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|--|-------------------|-------------------|-----------------------|--------------------|--------|
| Number of participants for Citizens Police Academy | N/A | 22 | 22 | 60 | 60 |
| Number of participants for Youth Academy | N/A | 0 | 60 | 40 | 40 |
| Number of participants in the crime prevention | N/A | 8,099 | 10 | 1,500 | 1,500 |
| Number of participants in the security survey | N/A | 48 | 40 | 100 | 100 |

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|-----------------|------------|
| Update base program costs | (28,102) | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | (28,102) | 0.0 |

POLICE

Program: **Community Relations**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|------------------|------------------|
| Personnel Services | 1,057,189 | 1,029,087 |
| Materials, Supplies, and Repairs | 6,479 | 6,479 |
| Contractual Services | 100 | 100 |
| Total | 1,063,768 | 1,035,666 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|-----------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Master Police Officer | 5 06 | \$57,591 | \$87,319 | 4.0 | 0.0 | 4.0 |
| Police Captain | 5 09 | \$93,487 | \$128,490 | 1.0 | 0.0 | 1.0 |
| Police Officer | 5 04 | \$52,105 | \$79,002 | 3.0 | 0.0 | 3.0 |
| Police Sergeant | 5 07 | \$67,674 | \$100,104 | 2.0 | 0.0 | 2.0 |
| Public Services Coordinator | 1 11 | \$42,870 | \$69,955 | 1.0 | 0.0 | 1.0 |
| Total | | | | 11.0 | 0.0 | 11.0 |

Composition of sworn police force changes based on career progression and the size of the active recruit class

POLICE

Program: **Crime Investigations**

The Crime Investigations program investigates reported felony and serious misdemeanor offenses occurring within the jurisdiction of Norfolk. It is the responsibility of the division to identify, arrest, and present offenders to the judicial system. The program consists of various divisions of narcotics investigation and enforcement, property and violent crime investigations, vice investigations and enforcement, and gang suppression.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

To identify, arrest, and present offenders to the judicial system.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|--------------------------------------|----------------|----------------|--------------------|-----------------|--------|
| Homicide clearance rate (percentage) | N/A | 61 | 60 | 62 | 62 |
| Index crime levels for violent crime | N/A | 1,350 | 1,360 | 1,350 | 1,350 |

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|--|------------------|------------|
| Update base program costs | (314,303) | 2.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include the addition of two Police Officer positions and one Management Analyst I position; and the elimination of one vacant Operations Officer I position. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | (314,303) | 2.0 |

POLICE

Program: **Crime Investigations**

Adopted Service Level Changes:

| | FY 2023 | FTE |
|--|---------------|------------|
| Provide one-time funds to update equipment | 61,554 | 0.0 |
| Provide one-time funds to replace the bullet recovery system in the Crime Investigations program. A bullet recovery system is a reinforced steel tube used to capture fired bullets from firearms recovered as part of criminal investigations. The current recovery system is sand based. The new bullet recovery system is water based increasing the timeliness for investigations into major violent crimes, particularly homicides and robberies. | | |
| Total | 61,554 | 0.0 |

Requested but Not Funded Service Level Changes:

| | FY 2023 | FTE |
|--|---------------|------------|
| Provide funds to for decryption services | 29,000 | 0.0 |
| Provide funds to support software to access and decrypt digital devices. The software can be used for data recovery and to access locked phones, tablets, and computers. | | |
| Total | 29,000 | 0.0 |

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-------------------|-------------------|
| Personnel Services | 17,179,492 | 16,847,163 |
| Materials, Supplies, and Repairs | 409,584 | 427,610 |
| Contractual Services | 274,941 | 274,941 |
| Equipment | 5,666 | 67,220 |
| Total | 17,869,683 | 17,616,934 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|------------------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Administrative Assistant I | 1 09 | \$38,440 | \$62,657 | 2.0 | 0.0 | 2.0 |
| Management Analyst I | 1 11 | \$42,870 | \$69,955 | 0.0 | 1.0 | 1.0 |
| Master Police Officer | 5 06 | \$57,591 | \$87,319 | 90.0 | 0.0 | 90.0 |
| Operations Officer I (Police only) | 1 07 | \$30,878 | \$50,389 | 1.0 | (1.0) | 0.0 |
| Police Captain | 5 09 | \$93,487 | \$128,490 | 2.0 | 0.0 | 2.0 |
| Police Corporal | 5 05 | \$56,377 | \$85,478 | 4.0 | 0.0 | 4.0 |
| Police Lieutenant | 5 08 | \$83,085 | \$114,194 | 7.0 | 0.0 | 7.0 |
| Police Officer | 5 04 | \$52,105 | \$79,002 | 39.0 | 2.0 | 41.0 |
| Police Sergeant | 5 07 | \$67,674 | \$100,104 | 24.0 | 0.0 | 24.0 |
| Project Coordinator | 1 13 | \$50,243 | \$81,924 | 1.0 | 0.0 | 1.0 |
| Stenographic Reporter | 1 10 | \$39,226 | \$63,938 | 3.0 | 0.0 | 3.0 |
| Total | | | | 173.0 | 2.0 | 175.0 |

Composition of sworn police force changes based on career progression and the size of the active recruit class

POLICE

Program: **Crowd, Traffic, and Special Events Management**

The Crowd, Traffic, and Special Events Management program provides traffic enforcement, major vehicle accident response and investigation, special event security, funeral and special escorts, school crossing guards, and harbor patrol. Harbor patrol ensures the safe flow of vessels in the Norfolk Harbor and enforces state and city codes for recreational boating.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Support traffic enforcement, major vehicle accident response and investigation, special event security, funeral and special escorts, school crossing guards, and harbor patrol.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|----------------|------------|
| Update base program costs | (2,930) | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | (2,930) | 0.0 |

POLICE

Program: **Crowd, Traffic, and Special Events Management**

Adopted Service Level Changes:

| | FY 2023 | FTE |
|--|----------------|------------|
| Provide one-time funds to replace surveying equipment | 80,000 | 0.0 |
| Provide one-time funds to replace the survey measuring equipment used for investigating accidents on roadways. The current system is over ten years old and is outdated. The new system will reduce the time roads are closed for accidents and improve the efficiency in collecting survey data from the scene of the accident. | | |
| Provide one-time funds to replace underwater communications | 30,000 | 0.0 |
| Provide one-time funding to replace the underwater wireless communication system. The existing system is ten years old and is widely inoperable due to exposure to salt water and general wear and tear. The system is essential for communication between divers during underwater retrieval and investigations. | | |
| Total | 110,000 | 0.0 |

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|------------------|------------------|
| Personnel Services | 2,624,039 | 2,632,239 |
| Materials, Supplies, and Repairs | 71,315 | 170,185 |
| Contractual Services | 6,384 | 6,384 |
| Equipment | 1,000 | 1,000 |
| Total | 2,702,738 | 2,809,808 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|-------------------------------------|-----------|----------|-----------|-----------------|------------|-----------------|
| Master Police Officer | 5 06 | \$57,591 | \$87,319 | 17.0 | 0.0 | 17.0 |
| Operations Officer II (Police only) | 1 08 | \$38,190 | \$62,250 | 1.0 | 0.0 | 1.0 |
| Police Corporal | 5 05 | \$56,377 | \$85,478 | 1.0 | 0.0 | 1.0 |
| Police Lieutenant | 5 08 | \$83,085 | \$114,194 | 2.0 | 0.0 | 2.0 |
| Police Officer | 5 04 | \$52,105 | \$79,002 | 7.0 | 0.0 | 7.0 |
| Police Sergeant | 5 07 | \$67,674 | \$100,104 | 3.0 | 0.0 | 3.0 |
| Total | | | | 31.0 | 0.0 | 31.0 |

Composition of sworn police force changes based on career progression and the size of the active recruit class

POLICE

Program: Internal Affairs

The Internal Affairs program investigates resident complaints involving excessive force, abuse of authority, ethnic slurs, and civil rights violations, as well as investigating complaints made by department members against other department members. This program also performs inspections within the department and conducts required training and documentation to maintain accreditation.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide capacity to investigate complaints against the department and support department accreditation.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|-----------------|------------|
| Update base program costs | (37,431) | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | (37,431) | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

POLICE

Program: **Internal Affairs**

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|------------------|------------------|
| Personnel Services | 1,166,833 | 1,125,902 |
| Materials, Supplies, and Repairs | 5,470 | 8,470 |
| Contractual Services | 3,668 | 4,168 |
| Total | 1,175,971 | 1,138,540 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|-----------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Administrative Assistant II | 1 10 | \$39,226 | \$63,938 | 1.0 | 0.0 | 1.0 |
| Compliance Inspector | 1 10 | \$39,226 | \$63,938 | 1.0 | 0.0 | 1.0 |
| Police Captain | 5 09 | \$93,487 | \$128,490 | 1.0 | 0.0 | 1.0 |
| Police Corporal | 5 05 | \$56,377 | \$85,478 | 3.0 | 0.0 | 3.0 |
| Police Lieutenant | 5 08 | \$83,085 | \$114,194 | 1.0 | 0.0 | 1.0 |
| Police Sergeant | 5 07 | \$67,674 | \$100,104 | 2.0 | 0.0 | 2.0 |
| Programs Manager | 1 15 | \$59,164 | \$96,734 | 1.0 | 0.0 | 1.0 |
| Project Coordinator | 1 13 | \$50,243 | \$81,924 | 1.0 | 0.0 | 1.0 |
| Software Analyst | 1 13 | \$50,243 | \$81,924 | 1.0 | 0.0 | 1.0 |
| Stenographic Reporter | 1 10 | \$39,226 | \$63,938 | 1.0 | 0.0 | 1.0 |
| Total | | | | 13.0 | 0.0 | 13.0 |

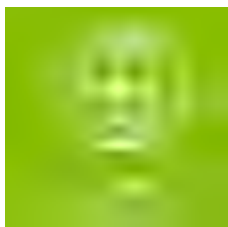
Composition of sworn police force changes based on career progression and the size of the active recruit class

POLICE

Program: Operational and Analytical Intelligence

The Operational and Analytical Intelligence program is responsible for the collection, organization, analysis, maintenance, and dissemination of data concerning specific crimes, criminal activities and/or threats to the community. The program is also responsible for the collection, organization, analysis, maintenance, and dissemination of data concerning threats to public officials, judges, and other dignitaries.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Collect and assess data for crimes and/or threats in the city.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|-----------------|------------|
| Update base program costs | (16,263) | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | (16,263) | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

POLICE

Program: **Operational and Analytical Intelligence**

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|------------------|------------------|
| Personnel Services | 1,117,024 | 1,100,761 |
| Materials, Supplies, and Repairs | 1,700 | 1,700 |
| Contractual Services | 7,381 | 7,381 |
| Total | 1,126,105 | 1,109,842 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|-----------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Crime Analyst | 1 12 | \$46,583 | \$75,967 | 2.0 | 0.0 | 2.0 |
| Crime Analyst, Senior | 1 13 | \$50,243 | \$81,924 | 2.0 | 0.0 | 2.0 |
| Master Police Officer | 5 06 | \$57,591 | \$87,319 | 5.0 | 0.0 | 5.0 |
| Police Lieutenant | 5 08 | \$83,085 | \$114,194 | 1.0 | 0.0 | 1.0 |
| Police Sergeant | 5 07 | \$67,674 | \$100,104 | 1.0 | 0.0 | 1.0 |
| Total | | | | 11.0 | 0.0 | 11.0 |

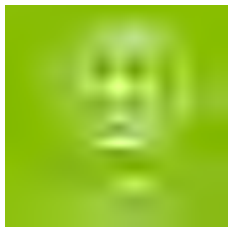
Composition of sworn police force changes based on career progression and the size of the active recruit class

POLICE

Program: Patrol Services

The Patrol Services program performs routine patrols throughout the city, responds to calls for service, and performs other law enforcement duties associated with arrests and/or convictions.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Support routine patrols throughout the city, respond to calls for service, and perform other law enforcement duties associated with arrests and/or convictions.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|--------------------|---------------|
| Improve the public safety pay plan | 1,100,000 | 0.0 |
| Provide funds to support additional step increase for sworn police employees with at least six years of service. In addition, Police Officers with six years of service will be automatically promoted to Master Police Officer rank. | | |
| Provide social security for sworn public safety new hires | 157,780 | 0.0 |
| Technical adjustment to pay the 6.2 percent employer federal payroll tax for sworn public safety new hires. In FY 2022, sworn Police and Fire-Rescue new hires began participating in the Virginia Retirement System (VRS) Hazardous Duty retirement plan that includes social security benefits based on federal eligibility guidelines. | | |
| Freeze 20 sworn positions | (1,000,000) | (20.0) |
| Technical adjustment to freeze 20 sworn positions in the Norfolk Police Department. This action helps support the structural changes to the public safety pay plan that result in tenure-based sworn employees receiving no less than a 7.5 percent salary increase in FY 2023. | | |
| Update base program costs | (1,487,034) | (4.0) |
| Technical adjustment to update program costs for citywide budget actions. Changes adjust the composition of the police force based on career progression and the size of the recruit classes. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | (1,229,254) | (24.0) |

POLICE

Program: Patrol Services

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-------------------|-------------------|
| Personnel Services | 36,197,323 | 34,871,475 |
| Materials, Supplies, and Repairs | 1,485,213 | 1,581,807 |
| Contractual Services | 2,424 | 2,424 |
| Equipment | 868,085 | 868,085 |
| Total | 38,553,045 | 37,323,791 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|-------------------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Administrative Assistant I | 1 09 | \$38,440 | \$62,657 | 4.0 | 0.0 | 4.0 |
| Master Police Officer | 5 06 | \$57,591 | \$87,319 | 117.0 | 0.0 | 117.0 |
| Operations Officer I (Police only) | 1 07 | \$30,878 | \$50,389 | 3.0 | (3.0) | 0.0 |
| Operations Officer II (Police only) | 1 08 | \$38,190 | \$62,250 | 1.0 | 1.0 | 2.0 |
| Police Captain | 5 09 | \$93,487 | \$128,490 | 4.0 | 0.0 | 4.0 |
| Police Corporal | 5 05 | \$56,377 | \$85,478 | 8.0 | (5.0) | 3.0 |
| Police Lieutenant | 5 08 | \$83,085 | \$114,194 | 10.0 | (1.0) | 9.0 |
| Police Officer | 5 04 | \$52,105 | \$79,002 | 206.0 | (12.0) | 194.0 |
| Police Recruit | 5 01 | \$43,260 | \$43,260 | 19.0 | 0.0 | 19.0 |
| Police Sergeant | 5 07 | \$67,674 | \$100,104 | 54.0 | (4.0) | 50.0 |
| Total | | | | 426.0 | (24.0) | 402.0 |

Composition of sworn police force changes based on career progression and the size of the active recruit class

POLICE

Program: **Property and Evidence**

The Property and Evidence program receives, documents, and stores all property and evidence acquired by officers; maintains and protects the chain of evidence of all items in custody; and properly disposes of items by returning property to the rightful owner and disposing of it in accordance with existing laws.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

To receive, document, store, and maintain the chain of evidence for all property and evidence acquired by the department.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|---------------|------------|
| Update base program costs | 87,364 | 1.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes adjust the composition of the police force based on career progression and the size of the recruit classes. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 87,364 | 1.0 |

POLICE

Program: **Property and Evidence**

Adopted Service Level Changes:

| | FY 2023 | FTE |
|--|----------------|------------|
| Increase funds for body armor | 101,610 | 0.0 |
| Increase funds used for purchasing body armor for officers. Due to anticipated increases in new hires, increases in material costs, and replacing existing body armor reaching the end of its useful life, the additional funding is necessary to properly outfit officers. | | |
| Provide one-time funds to upgrade storage systems | 50,000 | 0.0 |
| Provide one-time funds to upgrade storage systems in the gun and narcotic vaults due to changes in storage requirements. Current storage system uses static shelving that does not meet the needs for the quantity of high-risk storage items received. The upgraded storage system will be a mobile tracking system allowing for expanded storage within the existing spaces. | | |
| Total | 151,610 | 0.0 |

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|------------------|------------------|
| Personnel Services | 771,400 | 858,764 |
| Materials, Supplies, and Repairs | 372,533 | 524,143 |
| Contractual Services | 5,548 | 5,548 |
| Total | 1,149,481 | 1,388,455 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|--------------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Administrative Assistant II | 1 10 | \$39,226 | \$63,938 | 1.0 | 0.0 | 1.0 |
| Custodian | 1 02 | \$37,440 | \$61,027 | 1.0 | 0.0 | 1.0 |
| Master Police Officer | 5 06 | \$57,591 | \$87,319 | 1.0 | 0.0 | 1.0 |
| Police Lieutenant | 5 08 | \$83,085 | \$114,194 | 1.0 | 1.0 | 2.0 |
| Police Sergeant | 5 07 | \$67,674 | \$100,104 | 1.0 | 0.0 | 1.0 |
| Property & Evidence Technician | 1 09 | \$38,440 | \$62,657 | 4.0 | 0.0 | 4.0 |
| Total | | | | 9.0 | 1.0 | 10.0 |

Composition of sworn police force changes based on career progression and the size of the active recruit class

POLICE

Program: **Records Management**

The Records Management program is responsible for providing accident reports and incident reports; performing background checks; processing applications for taxi permits, precious metal permits, and Virginia Department of Alcoholic Beverage Control (ABC) licenses, bicycle licenses; and billing and collection of false alarm fees. The program also handles expungements, sign-ins for sex offenders, felony registration, and fingerprinting.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide the necessary records management system and support for accident reports and incident reports; performing background checks; processing applications for taxi permits, precious metal permits, and Virginia Department of Alcoholic Beverage Control (ABC) licenses, bicycle licenses; and billing and collection of false alarm fees.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|--------------|--------------|
| Update base program costs | (731) | (4.0) |
| Technical adjustment to update program costs for citywide budget actions. Changes include the reclassification of multiple positions from Support Technician to Operations Officer and a corresponding elimination of vacant positions to support the action. Also included are adjustments based on the composition of the police force based on career progression and the size of the recruit classes. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | (731) | (4.0) |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

POLICE

Program: **Records Management**

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|------------------|------------------|
| Personnel Services | 4,369,005 | 4,368,274 |
| Materials, Supplies, and Repairs | 40,401 | 40,401 |
| Contractual Services | 8,000 | 8,000 |
| Total | 4,417,406 | 4,416,675 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|--|-----------|----------|-----------|--------------------|---------------|--------------------|
| Administrative Assistant I | 1 09 | \$38,440 | \$62,657 | 2.0 | 0.0 | 2.0 |
| Master Police Officer | 5 06 | \$57,591 | \$87,319 | 15.0 | 0.0 | 15.0 |
| Office Assistant | 1 03 | \$37,440 | \$61,027 | 1.0 | (1.0) | 0.0 |
| Operations Officer I (Police only) | 1 07 | \$30,878 | \$50,389 | 7.0 | (7.0) | 0.0 |
| Operations Officer II (Police only) | 1 08 | \$38,190 | \$62,250 | 1.0 | 28.0 | 29.0 |
| Operations Officer III (Police only) | 1 09 | \$38,440 | \$62,657 | 0.0 | 1.0 | 1.0 |
| Police Captain | 5 09 | \$93,487 | \$128,490 | 2.0 | 0.0 | 2.0 |
| Police Corporal | 5 05 | \$56,377 | \$85,478 | 1.0 | 0.0 | 1.0 |
| Police Identification Clerk | 1 05 | \$28,877 | \$43,175 | 1.0 | (1.0) | 0.0 |
| Police Lieutenant | 5 08 | \$83,085 | \$114,194 | 1.0 | 0.0 | 1.0 |
| Police Officer | 5 04 | \$52,105 | \$79,002 | 1.0 | 0.0 | 1.0 |
| Police Records & Identification Section Supervisor | 1 12 | \$46,583 | \$75,967 | 1.0 | 0.0 | 1.0 |
| Police Recruit | 5 01 | \$43,260 | \$43,260 | 0.0 | 1.0 | 1.0 |
| Police Sergeant | 5 07 | \$67,674 | \$100,104 | 3.0 | 0.0 | 3.0 |
| Software Analyst | 1 13 | \$50,243 | \$81,924 | 0.0 | 1.0 | 1.0 |
| Staff Technician I | 1 08 | \$38,190 | \$62,250 | 1.0 | (1.0) | 0.0 |
| Support Technician | 1 05 | \$37,440 | \$61,027 | 25.0 | (25.0) | 0.0 |
| Total | | | | 62.0 | (4.0) | 58.0 |

Composition of sworn police force changes based on career progression and the size of the active recruit class

POLICE

Program: Special Operations - Animal Protection

The Animal Protection program is responsible for the enforcement of animal laws including stray animal apprehension license and rabies enforcement, and cruelty investigations. This program also responds to resident requests for field response when animals are lost or in harm's way.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Enforcement of animal laws including stray animal apprehension license and rabies enforcement, and cruelty investigations.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|-----------------|------------|
| Update base program costs | (25,051) | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | (25,051) | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

POLICE

Program: **Special Operations - Animal Protection**

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Personnel Services | 469,660 | 448,109 |
| Materials, Supplies, and Repairs | 5,889 | 2,389 |
| Contractual Services | 25,660 | 25,660 |
| Total | 501,209 | 476,158 |

Full Time Equivalent (FTE) Summary

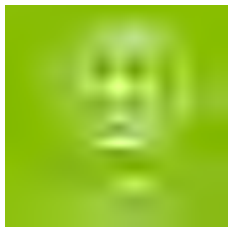
| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|-------------------|-----------|----------|----------|--------------------|---------------|--------------------|
| Humane Officer I | 1 09 | \$38,440 | \$62,657 | 7.0 | 0.0 | 7.0 |
| Humane Officer II | 1 11 | \$42,870 | \$69,955 | 1.0 | 0.0 | 1.0 |
| Total | | | | 8.0 | 0.0 | 8.0 |

POLICE

Program: **Special Operations - K9**

The K9 program provides support to patrol divisions through a complement of dog teams. Dog teams specialize in detecting either explosives or drugs.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide the necessary K9 support for patrol divisions.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|------------------|--------------|
| Update base program costs | (118,039) | (1.0) |
| Technical adjustment to update program costs for citywide budget actions. Changes adjust the composition of the police force based on career progression and the size of the recruit classes. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | (118,039) | (1.0) |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

| | FY 2023 | FTE |
|--|--------------|------------|
| Provide funds to replace retiring dogs | 7,000 | 0.0 |
| Provide funds to train replacement dogs for those that are retiring. The dogs are used for patrol services, explosive/firearm detection, and tracking of persons. The ability of the dogs to locate firearms and disregarded evidence from crime scenes contributes to the reduction of violent crime. | | |
| Total | 7,000 | 0.0 |

POLICE

Program: **Special Operations - K9**

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|------------------|------------------|
| Personnel Services | 2,302,340 | 2,169,671 |
| Materials, Supplies, and Repairs | 25,070 | 39,700 |
| Contractual Services | 20,461 | 20,461 |
| Equipment | 15,000 | 15,000 |
| Total | 2,362,871 | 2,244,832 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|-----------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Master Police Officer | 5 06 | \$57,591 | \$87,319 | 15.0 | 0.0 | 15.0 |
| Police Lieutenant | 5 08 | \$83,085 | \$114,194 | 1.0 | 0.0 | 1.0 |
| Police Officer | 5 04 | \$52,105 | \$79,002 | 4.0 | 0.0 | 4.0 |
| Police Sergeant | 5 07 | \$67,674 | \$100,104 | 5.0 | (1.0) | 4.0 |
| Total | | | | 25.0 | (1.0) | 24.0 |

Composition of sworn police force changes based on career progression and the size of the active recruit class

POLICE

Program: **Training**

The Training program provides in-service training to department members to maintain certifications and develop skills and abilities for law enforcement functions. This program may include recruit academy training, firearms training, and Department of Criminal Justice Services (DCJS) required training.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

To properly train and maintain department personnel certifications, firearms, and job-specific needs.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|--|----------------|----------------|--------------------|-----------------|--------|
| Percentage of rank leadership officers who complete training | N/A | 7 | 53 | 25 | 25 |

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|----------------|--------------|
| Increase funds for firearms simulator maintenance agreement | 6,813 | 0.0 |
| Technical adjustment to provide funds for contractual increases in the firearms simulator maintenance agreement. The maintenance agreement is necessary to provide the latest system updates and training academy coursework. Contractual costs will increase by \$6,813 from \$22,287 in FY 2022 to \$29,100 in FY 2023. | | |
| Update base program costs | 123,972 | (5.0) |
| Technical adjustment to update program costs for citywide budget actions. Changes adjust the composition of the police force based on career progression and the size of the recruit classes. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 130,785 | (5.0) |

POLICE

Program: **Training**

Adopted Service Level Changes:

| | FY 2023 | FTE |
|--|---------------|------------|
| Provide funds for ammunition for training | 25,000 | 0.0 |
| Provide funds for ammunition within the Training program based on utilization. The firearms training includes all recruit training, officer training, and Specialty School training such as Special Operations Team School, Perimeter School, and Patrol Rifle School. Ammunition costs continue to rise and an additional academy is expected during FY 2023. | | |
| Total | 25,000 | 0.0 |

Requested but Not Funded Service Level Changes:

| | FY 2023 | FTE |
|---|----------------|------------|
| Provide funding to expand officer support services | 420,000 | 0.0 |
| Provide funding to expand the Critical Incident Stress Management/Peer Support unit. This unit is designed to be a comprehensive approach to managing critical incidents after traumatic events and for reducing or removing personal or professional stressors to employee wellness by providing/coordinating resource services, wellness and resiliency training, and interventions. The funds will be used to implement the Renova Wellness Program to include weekly 60-minute float therapy sessions, weekly electromagnetic field therapy sessions, weekly infrared sauna sessions, weekly biofeedback scans and mental refreshing sessions, weekly personal training workshops featuring HIIT exercises, stress reduction, flexibility, yoga and low impact fitness, monthly chiropractic adjustment sessions, and monthly massage therapy sessions. | | |
| Provide funds for advertising | 46,000 | 0.0 |
| Provide funds for advertising efforts for recruiting. The department has significant vacancies and has planned an aggressive marketing campaign on a variety of mediums and social media platforms. | | |
| Total | 466,000 | 0.0 |

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|------------------|------------------|
| Personnel Services | 3,733,979 | 3,857,951 |
| Materials, Supplies, and Repairs | 178,158 | 203,158 |
| Contractual Services | 104,252 | 111,065 |
| Equipment | 55,349 | 55,349 |
| Total | 4,071,738 | 4,227,523 |

POLICE

Program: **Training**

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|--------------------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Administrative Assistant I | 1 09 | \$38,440 | \$62,657 | 1.0 | 0.0 | 1.0 |
| Health & Fitness Facilitator | 1 10 | \$39,226 | \$63,938 | 1.0 | 0.0 | 1.0 |
| Master Police Officer | 5 06 | \$57,591 | \$87,319 | 10.0 | 0.0 | 10.0 |
| Operations Officer II (Police only) | 1 08 | \$38,190 | \$62,250 | 1.0 | (1.0) | 0.0 |
| Operations Officer III (Police only) | 1 09 | \$38,440 | \$62,657 | 0.0 | 1.0 | 1.0 |
| Police Captain | 5 09 | \$93,487 | \$128,490 | 1.0 | 0.0 | 1.0 |
| Police Corporal | 5 05 | \$56,377 | \$85,478 | 1.0 | 0.0 | 1.0 |
| Police Lieutenant | 5 08 | \$83,085 | \$114,194 | 1.0 | 0.0 | 1.0 |
| Police Officer | 5 04 | \$52,105 | \$79,002 | -1.0 | 22.0 | 21.0 |
| Police Recruit | 5 01 | \$43,260 | \$43,260 | 36.0 | (28.0) | 8.0 |
| Police Sergeant | 5 07 | \$67,674 | \$100,104 | 4.0 | 1.0 | 5.0 |
| Total | | | | 55.0 | (5.0) | 50.0 |

Composition of sworn police force changes based on career progression and the size of the active recruit class

This page intentionally left blank

Public Works



This page intentionally left blank

PUBLIC WORKS

Expenditure Summary

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Adopted | FY 2023 Adopted |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 8,940,778 | 8,594,260 | 9,973,799 | 10,383,870 |
| Materials, Supplies, and Repairs | 1,127,052 | 1,410,793 | 2,158,864 | 2,213,423 |
| Contractual Services | 274,805 | 184,306 | 353,134 | 366,199 |
| Equipment | 121,666 | 86,119 | 308,151 | 482,286 |
| Department Specific Appropriation | 3,372,137 | 4,290,908 | 5,880,321 | 8,920,321 |
| Total | 13,836,438 | 14,566,387 | 18,674,269 | 22,366,099 |

| | | | FY 2023 Adopted | |
|---------------------------------------|-------------------------------------|-------------------------------------|-------------------|--------------|
| <u>Program Name</u> | <u>Service Objective</u> | <u>Service Level Classification</u> | <u>Dollars</u> | <u>FTEs</u> |
| Director's Office | Efficient and responsive government | Meets Demand - Maintains | 636,006 | 3.0 |
| Administrative Support | Efficient and responsive government | Meets Demand - Maintains | 794,424 | 12.0 |
| Construction, Design, and Engineering | Infrastructure and Connectivity | Meets Demand - Maintains | 4,671,329 | 20.0 |
| Right-of-Way Services | Infrastructure and Connectivity | Meets Demand - Maintains | 927,719 | 9.0 |
| Street Repairs and Maintenance | Infrastructure and Connectivity | Does Not Meet Demand | 14,671,688 | 86.0 |
| Survey Services | Infrastructure and Connectivity | Meets Demand - Maintains | 664,933 | 8.0 |
| Total | | | 22,366,099 | 138.0 |
| Total FY 2022 Adopted | | | 18,674,269 | 141.0 |
| Change from FY 2022 Adopted | | | 3,691,830 | (3.0) |

PUBLIC WORKS

Program: **Director's Office**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|--------------|------------|
| Update base program costs | 4,701 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 4,701 | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Personnel Services | 461,728 | 465,952 |
| Materials, Supplies, and Repairs | 21,344 | 20,121 |
| Contractual Services | 146,576 | 148,276 |
| Equipment | 1,657 | 1,657 |
| Total | 631,305 | 636,006 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|--------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Assistant Director | 1 21 | \$85,059 | \$141,549 | 1.0 | 0.0 | 1.0 |
| Director of Public Works | 1 24 | \$99,446 | \$170,515 | 1.0 | 0.0 | 1.0 |
| Executive Assistant | 1 12 | \$46,583 | \$75,967 | 1.0 | 0.0 | 1.0 |
| Total | | | | 3.0 | 0.0 | 3.0 |

PUBLIC WORKS

Program: **Administrative Support**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|---------------|------------|
| Update base program costs | 53,824 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 53,824 | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Personnel Services | 712,625 | 766,449 |
| Materials, Supplies, and Repairs | 11,641 | 11,641 |
| Contractual Services | 12,893 | 12,893 |
| Equipment | 3,441 | 3,441 |
| Total | 740,600 | 794,424 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|--------------------------------|-----------|----------|----------|--------------------|---------------|--------------------|
| Accountant II | 1 12 | \$46,583 | \$75,967 | 1.0 | 0.0 | 1.0 |
| Administrative Assistant I | 1 09 | \$38,440 | \$62,657 | 1.0 | 0.0 | 1.0 |
| Administrative Technician | 1 07 | \$37,940 | \$61,842 | 1.0 | 0.0 | 1.0 |
| Applications Analyst | 1 14 | \$54,652 | \$90,395 | 1.0 | 0.0 | 1.0 |
| Contract Monitoring Specialist | 1 11 | \$42,870 | \$69,955 | 1.0 | 0.0 | 1.0 |
| Management Analyst II | 1 13 | \$50,243 | \$81,924 | 2.0 | 0.0 | 2.0 |
| Management Analyst III | 1 14 | \$54,652 | \$90,395 | 1.0 | 0.0 | 1.0 |
| Program Supervisor | 1 13 | \$50,243 | \$81,924 | 1.0 | 0.0 | 1.0 |
| Support Technician | 1 05 | \$37,440 | \$61,027 | 3.0 | 0.0 | 3.0 |
| Total | | | | 12.0 | 0.0 | 12.0 |

PUBLIC WORKS

Program: **Construction, Design, and Engineering**

The Construction, Design, and Engineering program manages citywide design and construction projects and support for capital improvement projects. The program includes quality assurance and compliance with codes, safety and traffic control, contract administration, and bridge inspections.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

To complete citywide construction projects on time and within budget.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|--|-------------------|-------------------|-----------------------|--------------------|--------|
| Progress of start or completion of design/construction of top 10 representative projects | N/A | N/A | N/A | 90 | 90 |

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|----------------|------------|
| Technical adjustment to increase funds for beach care | 540,000 | 0.0 |
| Technical adjustment to provide funds for beach care. Funds are used for shoreline erosion control structures; shoreline modeling; annual wave gauge maintenance; sand replenishment; dune maintenance, repair and re-vegetation; and continuation of the biennial beach survey. These services were previously funded in the Capital Improvement Plan (CIP). | | |
| Update base program costs | 12,188 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 552,188 | 0.0 |

PUBLIC WORKS

Program: Construction, Design, and Engineering

Adopted Service Level Changes:

| | FY 2023 | FTE |
|---|------------------|------------|
| Provide one-time funds for General Project Management | 1,000,000 | 0.0 |
| Provide one-time funds for contractual project management service. The city has numerous large and highly visible infrastructure projects that will get underway in the near-term. This action will provide on-demand project management capacity when needed to ensure timely completion of construction projects. This funding will be managed by Public Works but will be used across city departments | | |
| Provide funds to develop flood mitigation investment plan | 500,000 | 0.0 |
| Provide one-time funds to develop a flood mitigation investment plan. Funds will be used to hire consultants who will assist with developing a guiding document that will help Norfolk navigate towards a more resilient future. The investment plan will prioritize projects and help inform future policy and capital improvement plan choices. | | |
| Total | 1,500,000 | 0.0 |

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|-----------------------------------|------------------|------------------|
| Personnel Services | 2,487,454 | 2,498,981 |
| Materials, Supplies, and Repairs | 21,060 | 16,746 |
| Contractual Services | 41,085 | 40,785 |
| Equipment | 67,542 | 72,817 |
| Department Specific Appropriation | 2,000 | 2,042,000 |
| Total | 2,619,141 | 4,671,329 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|---|-----------|----------|-----------|--------------------|---------------|--------------------|
| Architect II | 1 16 | \$63,193 | \$103,030 | 1.0 | 0.0 | 1.0 |
| Architect III | 1 17 | \$67,512 | \$110,179 | 1.0 | 0.0 | 1.0 |
| Architect IV | 1 18 | \$72,173 | \$117,688 | 1.0 | 0.0 | 1.0 |
| Assistant City Engineer | 1 19 | \$76,620 | \$124,607 | 1.0 | 0.0 | 1.0 |
| City Engineer | 1 21 | \$85,059 | \$141,549 | 1.0 | 0.0 | 1.0 |
| Civil Engineer III | 1 16 | \$63,193 | \$103,030 | 2.0 | 0.0 | 2.0 |
| Civil Engineer IV | 1 17 | \$67,512 | \$110,179 | 2.0 | 0.0 | 2.0 |
| Civil Engineer V | 1 18 | \$72,173 | \$117,688 | 1.0 | 0.0 | 1.0 |
| Construction Inspector II | 1 11 | \$42,870 | \$69,955 | 4.0 | 0.0 | 4.0 |
| Construction Inspector III | 1 12 | \$46,583 | \$75,967 | 1.0 | 0.0 | 1.0 |
| Design/Construction Project Manager, Senior | 1 17 | \$67,512 | \$110,179 | 2.0 | 0.0 | 2.0 |
| Engineering Technician II | 1 11 | \$42,870 | \$69,955 | 1.0 | 0.0 | 1.0 |
| Project Manager | 1 16 | \$63,193 | \$103,030 | 2.0 | 0.0 | 2.0 |
| Total | | | | 20.0 | 0.0 | 20.0 |

PUBLIC WORKS

Program: Right-of-Way Services

The Right-of-Way Services program oversees construction in the right of way, which includes issuance of permits and ensuring construction quality assurance and compliance with codes, safety, and traffic control

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide Right-of-Way services which include the enforcement of codes, regulations, issuance of permits, and inspection of right-of-way construction.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|---|-------------------|-------------------|-----------------------|--------------------|---------|
| Number of permits issued | 5,219 | 5,548 | 5,600 | 5,600 | 5,250 |
| Number of right of way concerns addressed | N/A | N/A | 1,110 | 1,100 | 1,000 |
| Revenue received from issued permits | 878,000 | 982,000 | 1,000,000 | 1,000,000 | 975,000 |

PUBLIC WORKS

Program: **Right-of-Way Services**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|----------------|------------|
| Transfer Right-of-Way Program | 924,015 | 9.0 |
| Technical adjustment to transfer the Right-of-Way program from the Department of Transit to the Department of Public Works. This action includes the transfer of nine positions. A corresponding adjustment can be found in the Department of Transit. | | |
| Update base program costs | 3,704 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 927,719 | 9.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Personnel Services | 0 | 911,474 |
| Materials, Supplies, and Repairs | 0 | 5,020 |
| Contractual Services | 0 | 11,225 |
| Total | 0 | 927,719 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|---|-----------|----------|-----------|-----------------|------------|-----------------|
| Assistant City Engineer | 1 19 | \$76,620 | \$124,607 | 0.0 | 1.0 | 1.0 |
| Civil Engineer II | 1 15 | \$59,164 | \$96,734 | 0.0 | 1.0 | 1.0 |
| Construction Inspector II | 1 11 | \$42,870 | \$69,955 | 0.0 | 2.0 | 2.0 |
| Construction Inspector III | 1 12 | \$46,583 | \$75,967 | 0.0 | 2.0 | 2.0 |
| Geographic Information Systems Specialist III | 1 15 | \$59,164 | \$96,734 | 0.0 | 1.0 | 1.0 |
| Project Manager | 1 16 | \$63,193 | \$103,030 | 0.0 | 1.0 | 1.0 |
| Right of Way Permit Supervisor | 1 15 | \$59,164 | \$96,734 | 0.0 | 1.0 | 1.0 |
| Total | | | | 0.0 | 9.0 | 9.0 |

These positions were funded in the FY 2022 Adopted Budget in the Department of Transit.

PUBLIC WORKS

Program: **Street Repairs and Maintenance**

The Street Repairs and Maintenance program provides work related to the maintenance of roads eligible for funding through the Virginia Department of Transportation. This includes items such as concrete repairs, crack sealing and seal overlay, and administration of the work management system. The program also provides materials and equipment required for snow removal and ice control.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

To provide ongoing street maintenance and make repairs to city streets timely and within budget.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|---|-------------------|-------------------|-----------------------|--------------------|--------|
| Feet of sidewalk repaired or replaced per fiscal year | N/A | N/A | 2,500 | 2,500 | 3,000 |
| Number of potholes repaired per year | N/A | N/A | 650 | 650 | 800 |
| Number of roadway lane miles resurfaced per year | 72 | 26 | 53 | 55 | 65 |

PUBLIC WORKS

Program: **Street Repairs and Maintenance**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|------------------|---------------|
| Remove one-time funds for vehicles and equipment | (165,000) | 0.0 |
| Technical adjustment to remove one-time funds provided in FY 2022 for vehicles and equipment to assist with median beautification and litter removal citywide. | | |
| Increase funds for street maintenance | 1,000,000 | 0.0 |
| Technical adjustment to increase funds for street resurfacing. The additional funds will assist the city in keeping the road network in a good state of repair. This action begins to move street maintenance in line with a 20 year maintenance cycle, which requires an additional \$4 million over four years. FY 2023 is the second year of the adjustment. | | |
| Support increases for utility rates | 14,632 | 0.0 |
| Technical adjustment to increase funds for anticipated utility rate increases including electricity, and natural gas. The city was notified by the Virginia Energy Purchasing Governmental Association (VEPGA) to anticipate an electricity rate increase on average of 30 percent for FY 2023. Natural gas rates are expected to increase at the same rate as electricity. Adjustment includes aligning funds with projected increases, a central fund has been established to support additional cost increases based on utilization. | | |
| Transfer Litter Crew | (398,772) | (12.0) |
| Technical adjustment to transfer the Litter Crew from the Department of Public Works to the Department of Parks and Recreation. The transfer includes 12 positions and nonpersonnel funds to support the Litter Crew. The Litter Crew will assist with removing litter and maintaining city property. A corresponding adjustment can be found in the Department of Parks and Recreation. | | |
| Update base program costs | (119,602) | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 331,258 | (12.0) |

Adopted Service Level Changes:

| | FY 2023 | FTE |
|--|----------------|------------|
| Provide funds for road resurfacing equipment | 300,000 | 0.0 |
| Provide funds for the purchase of a pothole spray injection patcher which will be used by the Streets Repairs and Maintenance program. The machine will be used to patch potholes across the city in a more timely and cost effective manner, and the methods used by the machine will result in longer lasting pothole patches. | | |
| Total | 300,000 | 0.0 |

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

PUBLIC WORKS

Program: **Street Repairs and Maintenance**

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|-----------------------------------|-------------------|-------------------|
| Personnel Services | 5,709,129 | 5,151,325 |
| Materials, Supplies, and Repairs | 2,090,879 | 2,144,941 |
| Contractual Services | 147,030 | 147,030 |
| Equipment | 215,071 | 350,071 |
| Department Specific Appropriation | 5,878,321 | 6,878,321 |
| Total | 14,040,430 | 14,671,688 |

PUBLIC WORKS

Program: **Street Repairs and Maintenance**

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|--|-----------|----------|-----------|--------------------|---------------|--------------------|
| Administrative Assistant II | 1 10 | \$39,226 | \$63,938 | 1.0 | 0.0 | 1.0 |
| Administrative Technician | 1 07 | \$37,940 | \$61,842 | 2.0 | 0.0 | 2.0 |
| Asphalt Plant Operator II | 1 09 | \$38,440 | \$62,657 | 1.0 | 0.0 | 1.0 |
| Assistant City Engineer | 1 19 | \$76,620 | \$124,607 | 1.0 | 0.0 | 1.0 |
| Assistant Streets Engineer | 1 15 | \$59,164 | \$96,734 | 1.0 | 0.0 | 1.0 |
| Automotive Mechanic | 1 10 | \$39,226 | \$63,938 | 1.0 | 0.0 | 1.0 |
| Bridge Inspection Supervisor | 1 13 | \$50,243 | \$81,924 | 1.0 | 0.0 | 1.0 |
| Bridge Maintenance Supervisor | 1 13 | \$50,243 | \$81,924 | 1.0 | 0.0 | 1.0 |
| Building / Equipment Maintenance Supervisor | 1 11 | \$42,870 | \$69,955 | 1.0 | 0.0 | 1.0 |
| Business Manager | 1 13 | \$50,243 | \$81,924 | 1.0 | 0.0 | 1.0 |
| Construction Inspector I | 1 09 | \$38,440 | \$62,657 | 1.0 | 0.0 | 1.0 |
| Construction Inspector II | 1 11 | \$42,870 | \$69,955 | 1.0 | 0.0 | 1.0 |
| Construction Inspector III | 1 12 | \$46,583 | \$75,967 | 2.0 | 0.0 | 2.0 |
| Crew Leader I | 1 09 | \$38,440 | \$62,657 | 3.0 | (3.0) | 0.0 |
| Design/Construction Project Manager, Senior | 1 17 | \$67,512 | \$110,179 | 2.0 | 0.0 | 2.0 |
| Equipment Operator II | 1 07 | \$37,940 | \$61,842 | 17.0 | 0.0 | 17.0 |
| Equipment Operator III | 1 08 | \$38,190 | \$62,250 | 9.0 | 0.0 | 9.0 |
| Equipment Operator IV | 1 09 | \$38,440 | \$62,657 | 1.0 | 0.0 | 1.0 |
| Geographic Information Systems Specialist II | 1 12 | \$46,583 | \$75,967 | 1.0 | 0.0 | 1.0 |
| Groundskeeper | 1 04 | \$37,440 | \$61,027 | 9.0 | (9.0) | 0.0 |
| Lead Mason | 1 07 | \$37,940 | \$61,842 | 5.0 | 0.0 | 5.0 |
| Maintenance Mechanic I | 1 06 | \$37,690 | \$61,435 | 1.0 | 0.0 | 1.0 |
| Maintenance Worker I | 1 04 | \$37,440 | \$61,027 | 8.0 | 0.0 | 8.0 |
| Maintenance Worker II | 1 06 | \$37,690 | \$61,435 | 8.0 | 0.0 | 8.0 |
| Mason | 1 06 | \$37,690 | \$61,435 | 6.0 | 0.0 | 6.0 |
| Project Manager | 1 16 | \$63,193 | \$103,030 | 1.0 | 0.0 | 1.0 |
| Staff Technician II | 1 09 | \$38,440 | \$62,657 | 1.0 | 0.0 | 1.0 |
| Street Maintenance Supervisor | 1 10 | \$39,226 | \$63,938 | 9.0 | 0.0 | 9.0 |
| Utility Maintenance Supervisor, Senior | 1 13 | \$50,243 | \$81,924 | 2.0 | 0.0 | 2.0 |
| Total | | | | 98.0 | (12.0) | 86.0 |

PUBLIC WORKS

Program: Survey Services

The Survey Services program provides legal descriptions of property, reviews plans and projects, reviews and approves subdivisions, maintains plats archives, maintains city land survey control monuments, provides in-house land surveying services, prepares land survey drawings, plats, exhibits, and parcel boundary linework for the Geographic Information System (GIS), calculates parcel impervious areas for storm water billing, and provides customer service for printed copies of archived plats.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

To provide accurate and responsive survey services to citizens and internal stakeholders.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|---|----------------|----------------|--------------------|-----------------|--------|
| Number of field service requests | 220 | 315 | 230 | 200 | 200 |
| Number of office service requests | 4,511 | 3,814 | 4,500 | 4,500 | 2,400 |
| Number of preliminary and final subdivisions applications processed | 135 | 122 | 120 | 115 | 115 |

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|-----------------|------------|
| Update base program costs | (12,660) | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | (12,660) | 0.0 |

PUBLIC WORKS

Program: **Survey Services**

Adopted Service Level Changes:

| | FY 2023 | FTE |
|---|---------------|------------|
| Provide funds for surveying GPS equipment and software | 34,800 | 0.0 |
| Provide funds to support new surveying GPS equipment and software used by the Surveying program. The new equipment and software will allow for better function and increased accuracy for surveying, and quicker responses to inquiries. Additionally, the new equipment and software will be capable of managing the new national geodetic datum, which is specialized geographic data that is used by the Surveying program to precisely measure locations, the new datum will be released in 2025. | | |
| Total | 34,800 | 0.0 |

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Personnel Services | 602,863 | 589,689 |
| Materials, Supplies, and Repairs | 13,940 | 14,954 |
| Contractual Services | 5,550 | 5,990 |
| Equipment | 20,440 | 54,300 |
| Total | 642,793 | 664,933 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|----------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| City Surveyor | 1 18 | \$72,173 | \$117,688 | 1.0 | 0.0 | 1.0 |
| Engineering Technician II | 1 11 | \$42,870 | \$69,955 | 1.0 | 0.0 | 1.0 |
| Engineering Technician III | 1 12 | \$46,583 | \$75,967 | 1.0 | 0.0 | 1.0 |
| Engineering Technician IV | 1 13 | \$50,243 | \$81,924 | 1.0 | 0.0 | 1.0 |
| Instrument Technician | 1 08 | \$38,190 | \$62,250 | 2.0 | 0.0 | 2.0 |
| Survey Party Chief | 1 10 | \$39,226 | \$63,938 | 2.0 | 0.0 | 2.0 |
| Total | | | | 8.0 | 0.0 | 8.0 |

This page intentionally left blank

Transit



This page intentionally left blank

TRANSIT

Expenditure Summary

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Adopted | FY 2023 Adopted |
|-----------------------------------|-----------------------|-----------------------|------------------------|------------------------|
| Personnel Services | 4,726,102 | 4,850,064 | 5,239,346 | 4,537,597 |
| Materials, Supplies, and Repairs | 5,411,165 | 5,156,634 | 5,427,148 | 5,714,948 |
| Contractual Services | 717,658 | 847,719 | 215,300 | 254,075 |
| Equipment | 9,372 | 10,277 | 18,000 | 18,000 |
| Department Specific Appropriation | 488,249 | 1,020,432 | 1,039,787 | 1,039,787 |
| Debt Service/Transfers to CIP | 75,000 | 0 | 0 | 0 |
| Total | 11,427,545 | 11,885,126 | 11,939,581 | 11,564,407 |

| | | | FY 2023 Adopted | |
|--|-------------------------------------|-------------------------------------|------------------------|--------------|
| Program Name | Service Objective | Service Level Classification | Dollars | FTEs |
| Director's Office | Infrastructure and Connectivity | Meets Demand - Maintains | 188,000 | 1.0 |
| Administrative Support | Efficient and responsive government | Meets Demand - Maintains | 521,663 | 5.0 |
| Neighborhood Safety | Infrastructure and Connectivity | Does Not Meet Demand | 797,821 | 6.0 |
| Right-of-Way Services | Infrastructure and Connectivity | Meets Demand - Maintains | 0 | 0.0 |
| Street Lighting | Infrastructure and Connectivity | Meets Demand - Maintains | 4,966,017 | 0.0 |
| Traffic Engineering | Infrastructure and Connectivity | Does Not Meet Demand | 524,397 | 2.0 |
| Traffic Operations | Infrastructure and Connectivity | Does Not Meet Demand | 3,539,063 | 33.0 |
| Transportation Strategy and Innovation | Infrastructure and Connectivity | Does Not Meet Demand | 328,982 | 3.0 |
| VDOT Project Management | Infrastructure and Connectivity | Does Not Meet Demand | 698,464 | 7.0 |
| Total | | | 11,564,407 | 57.0 |
| Total FY 2022 Adopted | | | 11,939,581 | 62.0 |
| Change from FY 2022 Adopted | | | (375,174) | (5.0) |

TRANSIT

Program: **Director's Office**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|-----------------|------------|
| Update base program costs | (17,198) | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | (17,198) | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

| | FY 2023 | FTE |
|--|--------------|------------|
| Provide funds for professional development | 5,000 | 0.0 |
| Provide funds for training and professional development for Department of Transit employees in the Director's Office and Administrative Support. Funds will be used for employees to attend trainings and conferences to expand their knowledge, skills, and to bring best practices to the City of Norfolk. | | |
| Total | 5,000 | 0.0 |

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|--------------------|-----------------|-----------------|
| Personnel Services | 205,198 | 188,000 |
| Total | 205,198 | 188,000 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|---------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Director of Transit | 1 24 | \$99,446 | \$170,515 | 1.0 | 0.0 | 1.0 |
| Total | | | | 1.0 | 0.0 | 1.0 |

TRANSIT

Program: **Administrative Support**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|---------------|------------|
| Update base program costs | 11,691 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 11,691 | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

| | FY 2023 | FTE |
|--|--------------|------------|
| Provide funds for professional development | 5,000 | 0.0 |
| Provide funds for training and professional development for Department of Transit employees in the Director's Office and Administrative Support. Funds will be used for employees to attend trainings and conferences to expand their knowledge, skills, and to bring best practices to the City of Norfolk. | | |
| Total | 5,000 | 0.0 |

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Personnel Services | 340,211 | 341,585 |
| Materials, Supplies, and Repairs | 156,261 | 166,578 |
| Contractual Services | 9,500 | 9,500 |
| Equipment | 4,000 | 4,000 |
| Total | 509,972 | 521,663 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|-----------------------------|-----------|----------|----------|--------------------|---------------|--------------------|
| Accountant III | 1 13 | \$50,243 | \$81,924 | 1.0 | 0.0 | 1.0 |
| Administrative Assistant II | 1 10 | \$39,226 | \$63,938 | 1.0 | 0.0 | 1.0 |
| Administrative Technician | 1 07 | \$37,940 | \$61,842 | 1.0 | 0.0 | 1.0 |
| Business Manager | 1 13 | \$50,243 | \$81,924 | 1.0 | 0.0 | 1.0 |
| Management Analyst III | 1 14 | \$54,652 | \$90,395 | 1.0 | 0.0 | 1.0 |
| Total | | | | 5.0 | 0.0 | 5.0 |

TRANSIT

Program: **Neighborhood Safety**

The Neighborhood Safety program investigates neighborhood and roadway traffic safety and parking concerns. Examples of concerns include: bike and pedestrian safety, street lighting design and outages, speed limits, cut-through traffic, residential parking permits, loading zones, regulated and metered parking, railroad crossings, school zones, and transit. In addition, the program is responsible for the design and construction management for city transportation projects. Including signalized intersection improvements, school zone improvements, and traffic calming measures. The program coordinates the installation of street lights and conducts initial investigations to determine if neighborhood safety concerns raised by residents and businesses should be addressed.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide a structured process to apply traffic safety measures to improve neighborhood livability by reducing the negative impacts of motor vehicles on neighborhood streets.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|---|----------------|----------------|--------------------|-----------------|--------|
| Number of educational campaigns for proper riding and parking | N/A | N/A | N/A | 85 | 100 |

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|---------------|------------|
| Update base program costs | 25,555 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 25,555 | 0.0 |

TRANSIT

Program: **Neighborhood Safety**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|-----------------------------------|------------------------|------------------------|
| Personnel Services | 573,802 | 599,357 |
| Materials, Supplies, and Repairs | 18,450 | 18,450 |
| Contractual Services | 63,725 | 63,725 |
| Equipment | 1,500 | 1,500 |
| Department Specific Appropriation | 114,789 | 114,789 |
| Total | 772,266 | 797,821 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|---|------------------|----------------|----------------|----------------------------|-----------------------|----------------------------|
| Civil Engineer I | 1 14 | \$54,652 | \$90,395 | 1.0 | 0.0 | 1.0 |
| Civil Engineer III | 1 16 | \$63,193 | \$103,030 | 1.0 | 0.0 | 1.0 |
| Construction Inspector II | 1 11 | \$42,870 | \$69,955 | 1.0 | 0.0 | 1.0 |
| Design/Construction Project Manager, Senior | 1 17 | \$67,512 | \$110,179 | 1.0 | 0.0 | 1.0 |
| Engineering Technician II | 1 11 | \$42,870 | \$69,955 | 2.0 | 0.0 | 2.0 |
| Total | | | | 6.0 | 0.0 | 6.0 |

TRANSIT

Program: Right-of-Way Services

The Right-of-Way Services program oversees construction in the right-of-way, which includes issuance of permits and ensuring construction quality assurance and compliance with codes, safety, and traffic control.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide Right-of-Way services which include the enforcement of codes, regulations, issuance of permits, and inspection of right-of-way construction.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|------------------|--------------|
| Transfer Right of Way Program | (924,015) | (9.0) |
| Technical adjustment to transfer the Right of Way program from the Department of Transit to the Department of Public Works. This action includes the transfer of nine positions. A corresponding adjustment can be found in the Department of Public Works. | | |
| Total | (924,015) | (9.0) |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Personnel Services | 907,770 | 0 |
| Materials, Supplies, and Repairs | 5,020 | 0 |
| Contractual Services | 11,225 | 0 |
| Total | 924,015 | 0 |

TRANSIT

Program: **Right-of-Way Services**

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|---|-----------|----------|-----------|--------------------|---------------|--------------------|
| Assistant City Engineer | 1 19 | \$76,620 | \$124,607 | 1.0 | (1.0) | 0.0 |
| Civil Engineer II | 1 15 | \$59,164 | \$96,734 | 1.0 | (1.0) | 0.0 |
| Construction Inspector II | 1 11 | \$42,870 | \$69,955 | 2.0 | (2.0) | 0.0 |
| Construction Inspector III | 1 12 | \$46,583 | \$75,967 | 2.0 | (2.0) | 0.0 |
| Geographic Information Systems Specialist III | 1 15 | \$59,164 | \$96,734 | 1.0 | (1.0) | 0.0 |
| Project Manager | 1 16 | \$63,193 | \$103,030 | 1.0 | (1.0) | 0.0 |
| Right of Way Permit Supervisor | 1 15 | \$59,164 | \$96,734 | 1.0 | (1.0) | 0.0 |
| Total | | | | 9.0 | (9.0) | 0.0 |

TRANSIT

Program: **Street Lighting**

The Street Lighting system is operated and maintained by Dominion Energy. This program oversees the operational budget. The program is actively working with Dominion Energy in converting existing high pressure sodium lights to energy efficient LED light fixtures. This task is helping the city to reduce the ongoing energy cost the city pays for street lights. The program also reviews the design and authorizes the installation of new street lights within new residential development currently underway. New street lighting is installed at the developer's cost.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Review, design, and coordinate the installation and maintenance of street lighting.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|------------------------------------|-------------------|-------------------|-----------------------|--------------------|--------|
| Number of lights replaced annually | N/A | N/A | N/A | 350 | 350 |

TRANSIT

Program: **Street Lighting**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|-----------------|------------|
| Support increases for utility rates | 261,039 | 0.0 |
| Technical adjustment to increase funds for anticipated utility rate increases including water and sewer, electricity, and natural gas. Per city code, the water and sewer rates will increase by three and a half percent and four percent, respectively. The city was notified by the Virginia Energy Purchasing Governmental Association (VEPGA) to anticipate an electricity rate increase on average of 30 percent for FY 2023. Natural gas rates are expected to increase at the same rate as electricity. Adjustment includes aligning funds with projected increases, a central fund has been established to support additional cost increases based on utilization. | | |
| Update base program costs | (50,000) | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 211,039 | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|------------------|------------------|
| Materials, Supplies, and Repairs | 4,754,978 | 4,966,017 |
| Total | 4,754,978 | 4,966,017 |

TRANSIT

Program: **Traffic Engineering**

The Traffic Engineering program manages and operates the traffic signal system and traffic management center, manages traffic signal design, and performs and reviews analysis for the identification and development of project concepts and designs. The program also reviews site plans, zoning applications, and work zone permits. Additionally, the program provides timing operations and IT systems-maintenance of the city's network of signalized intersections, Norfolk Traffic Management Center (NTMC), and Advanced Traffic Management System (ATMS) infrastructure. Basic functionality is maintained. Minor advancement in infrastructure is achieved through federal grants. Support activities for project planning and regulatory reviews are met with at a minimum level, process improvements are limited. Mobility and safety concerns are responded to and prioritized upon receipt and addressed accordingly.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide operations management of the traffic signal systems in a multimodal street network that ensures that pedestrian and all other modes of transportation interactions are as safe as possible with all the best practices in place.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|--|-------------------|-------------------|-----------------------|--------------------|--------|
| Number of preventative maintenance completed each year on CCTV cameras | N/A | N/A | N/A | 75 | 150 |
| Number of preventative maintenance of network switches per year | N/A | N/A | N/A | 150 | 300 |

TRANSIT

Program: **Traffic Engineering**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|---------------|------------|
| Support increases for utility rates | 15,167 | 0.0 |
| Technical adjustment to increase funds for anticipated utility rate increases including water and sewer, electricity, and natural gas. Per city code, the water and sewer rates will increase by three and a half percent and four percent, respectively. The city was notified by the Virginia Energy Purchasing Governmental Association (VEPGA) to anticipate an electricity rate increase on average of 30 percent for FY 2023. Natural gas rates are expected to increase at the same rate as electricity. Adjustment includes aligning funds with projected increases, a central fund has been established to support additional cost increases based on utilization. | | |
| Update base program costs | 1,777 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 16,944 | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Personnel Services | 266,601 | 268,378 |
| Materials, Supplies, and Repairs | 178,452 | 193,619 |
| Contractual Services | 52,400 | 52,400 |
| Equipment | 10,000 | 10,000 |
| Total | 507,453 | 524,397 |

Full Time Equivalent (FTE) Summary

| | | | | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|---------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| | Pay Grade | Minimum | Maximum | | | |
| Civil Engineer V | 1 18 | \$72,173 | \$117,688 | 1.0 | 0.0 | 1.0 |
| Network Engineer II | 1 16 | \$63,193 | \$103,030 | 1.0 | 0.0 | 1.0 |
| Total | | | | 2.0 | 0.0 | 2.0 |

TRANSIT

Program: **Traffic Operations**

The Traffic Operations program is responsible for providing maintenance for 700 miles of lane lines, 9400 pavement marking legends, 750 crosswalks, 316 traffic signal intersections, 74 school flashing light zones and 35 flashing beacons, in addition to providing street closure support for major city sponsored special events. At present, signals are maintained on a regular maintenance schedule, while staff also responds to calls for service related to random signal malfunctions. Signs and pavement markings are prioritized for replacement based upon calls for service and an annual inspection program.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide infrastructure inventory, maintenance, and emergency response for traffic signals, traffic signal communication network, traffic signs, and pavement striping within the city's multimodal network.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|--|----------------|----------------|--------------------|-----------------|--------|
| Annual Sign Replacement Program (goal 4,000/yr). | 800 | 1,248 | 1,300 | 1,300 | 1,300 |
| Lane Delineator Inspections. | 0 | 26 | 52 | 52 | 52 |
| Lane Delineator Replacements. | 175 | 100 | 250 | 250 | 250 |
| New Sign Installations. | 25 | 175 | 200 | 200 | 200 |

TRANSIT

Program: **Traffic Operations**

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|---------------|------------|
| Update base program costs | 17,634 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 17,634 | 0.0 |

Adopted Service Level Changes:

| | FY 2023 | FTE |
|--|----------------|------------|
| Provide funds to support Signs and Pavement Marking program | 123,613 | 2.0 |
| Provide funds to add two Traffic Maintenance Technician I positions for the Signs and Pavement Marking Program. The addition of these two positions support the department's goal of having clear and visible traffic control signage and pavement markings. The department projects that adding these positions will allow them to increase the level of sign and pavement marking maintenance. | | |
| Total | 123,613 | 2.0 |

Requested but Not Funded Service Level Changes:

| | FY 2023 | FTE |
|---|----------------|------------|
| Provide funds to support the Multimodal Maintenance System | 313,980 | 3.0 |
| Provide funds for the addition of three Traffic Maintenance Technicians and associated equipment and vehicles. These positions will support the Multimodal Maintenance System, particularly related to the e-scooter, e-bike, bicycle and pedestrian walkways through the city. They will also review and repair transit related items as needed. | | |
| Total | 313,980 | 3.0 |

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|-----------------------------------|------------------|------------------|
| Personnel Services | 2,123,431 | 2,208,381 |
| Materials, Supplies, and Repairs | 312,637 | 368,934 |
| Contractual Services | 34,250 | 34,250 |
| Equipment | 2,500 | 2,500 |
| Department Specific Appropriation | 924,998 | 924,998 |
| Total | 3,397,816 | 3,539,063 |

TRANSIT

Program: **Traffic Operations**

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|--------------------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| Administrative Assistant I | 1 09 | \$38,440 | \$62,657 | 1.0 | 0.0 | 1.0 |
| Engineering Technician II | 1 11 | \$42,870 | \$69,955 | 3.0 | 0.0 | 3.0 |
| Maintenance Shop Manager | 1 13 | \$50,243 | \$81,924 | 1.0 | 0.0 | 1.0 |
| Maintenance Worker I | 1 04 | \$37,440 | \$61,027 | 1.0 | 0.0 | 1.0 |
| Operations Manager | 1 14 | \$54,652 | \$90,395 | 2.0 | 0.0 | 2.0 |
| Superintendent of Traffic Operations | 1 16 | \$63,193 | \$103,030 | 1.0 | 0.0 | 1.0 |
| Traffic Maintenance Technician I | 1 07 | \$37,940 | \$61,842 | 3.0 | 2.0 | 5.0 |
| Traffic Maintenance Technician II | 1 08 | \$38,190 | \$62,250 | 4.0 | 0.0 | 4.0 |
| Traffic Maintenance Technician III | 1 09 | \$38,440 | \$62,657 | 2.0 | 0.0 | 2.0 |
| Traffic Sign Fabricator I | 1 07 | \$37,940 | \$61,842 | 1.0 | 0.0 | 1.0 |
| Traffic Sign Fabricator II | 1 08 | \$38,190 | \$62,250 | 1.0 | 0.0 | 1.0 |
| Traffic Signal Technician II | 1 11 | \$42,870 | \$69,955 | 1.0 | 0.0 | 1.0 |
| Traffic Signal Technician III | 1 12 | \$46,583 | \$75,967 | 3.0 | 0.0 | 3.0 |
| Traffic Signal Technician IV | 1 13 | \$50,243 | \$81,924 | 7.0 | 0.0 | 7.0 |
| Total | | | | 31.0 | 2.0 | 33.0 |

TRANSIT

Program: **Transportation Strategy and Innovation**

Creating a future for an interconnected and comprehensive transportation system for Norfolk through improved safety, efficiency, and reliability. This program is responsible for developing, maintaining, and managing projects resulting from the city's Multimodal Transportation Master Plan, evaluating public transportation services as well as collecting, updating, and managing data related to buses, e-scooters, bicycles, and pedestrians throughout the city to ensure safe streets for all modes.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Expand alternatives to driving and increase mobility options for the residents and visitors of Norfolk.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|---|-------------------|-------------------|-----------------------|--------------------|--------|
| Percent of data collected from bike and pedestrian counters | N/A | N/A | N/A | 95 | 100 |

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|--------------|------------|
| Update base program costs | 3,657 | 0.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 3,657 | 0.0 |

Adopted Service Level Changes:

No adopted Service Level changes.

TRANSIT

Program: **Transportation Strategy and Innovation**

Requested but Not Funded Service Level Changes:

| | FY 2023 | FTE |
|--|---------------|------------|
| Provide funds for Vision Zero | 65,000 | 0.0 |
| Provide funds for the Neighborhood Speed Reduction initiative. This funding will improve data collection, evaluation, increase public outreach, and create new education and communication campaigns to foster safer streets within the City of Norfolk. Funds will also be used purchase signs, posts, and to fund enforcement of speed reduction initiatives in various neighborhoods. | | |
| Total | 65,000 | 0.0 |

Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Personnel Services | 287,525 | 276,682 |
| Materials, Supplies, and Repairs | 500 | 500 |
| Contractual Services | 37,300 | 51,800 |
| Total | 325,325 | 328,982 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|----------------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| City Planner I | 1 12 | \$46,583 | \$75,967 | 1.0 | 0.0 | 1.0 |
| Principal Planner | 1 16 | \$63,193 | \$103,030 | 1.0 | 0.0 | 1.0 |
| Transportation Strategic Planner | 1 19 | \$76,620 | \$124,607 | 1.0 | 0.0 | 1.0 |
| Total | | | | 3.0 | 0.0 | 3.0 |

TRANSIT

Program: **VDOT Project Management**

The VDOT Project Management program is responsible for managing VDOT design and construction projects within the City of Norfolk. The program is currently managing 33 projects totaling \$90 million. The program oversees transportation projects, including project development, funding applications, design and construction project management, and compliance with requirements for state and federally funded projects. The program is also responsible for coordination with VDOT on its major highway projects and other miscellaneous issues.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Apply for VDOT funds to meet the city's transportation needs and the on time, on budget development and delivery of VDOT funded projects.

| Mandate | Reliance | Cost Recovery | Population Served | Demand |
|-----------------------|-------------------------------------|---------------|--------------------------------------|--------------------------|
| Discretionary | City is Sole Provider | Yes | Majority of Population Benefits | Meets Demand - Exceeds |
| Federal/State Mandate | | | Less than 50% of Population Benefits | Meets Demand - Maintains |
| City Mandate | Other Entities Provide this Service | No | Less than 10% of Population Benefits | Does Not Meet Demand |

Performance Measures

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Projection | FY 2023 Adopted | Metric |
|---|-------------------|-------------------|-----------------------|--------------------|--------|
| Percent of VDOT projects meeting construction deadline | N/A | N/A | N/A | 40 | 50 |
| Percent of VDOT projects meeting planning and design deadline | N/A | N/A | N/A | 30 | 40 |

Adjustments to Baseline Service Level Cost:

| | FY 2023 | FTE |
|---|----------------|------------|
| Update base program costs | 110,102 | 1.0 |
| Technical adjustment to update program costs for citywide budget actions. Changes include the addition of a Civil Engineer III supported by street light electricity savings. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. | | |
| Total | 110,102 | 1.0 |

TRANSIT

Program: **VDOT Project Management**

Adopted Service Level Changes:

| | FY 2023 | FTE |
|--|---------------|------------|
| Provide funds for an Engineering Technician position | 45,804 | 1.0 |
| Provide funds to add an Engineering Technician II to support the Virginia Department of Transportation (VDOT) Management program. This position will assist project managers within the VDOT program with coordination and financial reporting for state reimbursement. This position will allow the department to remain in good standing with VDOT by ensuring reporting requirements for current and future projects are met. | | |
| Total | 45,804 | 1.0 |

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

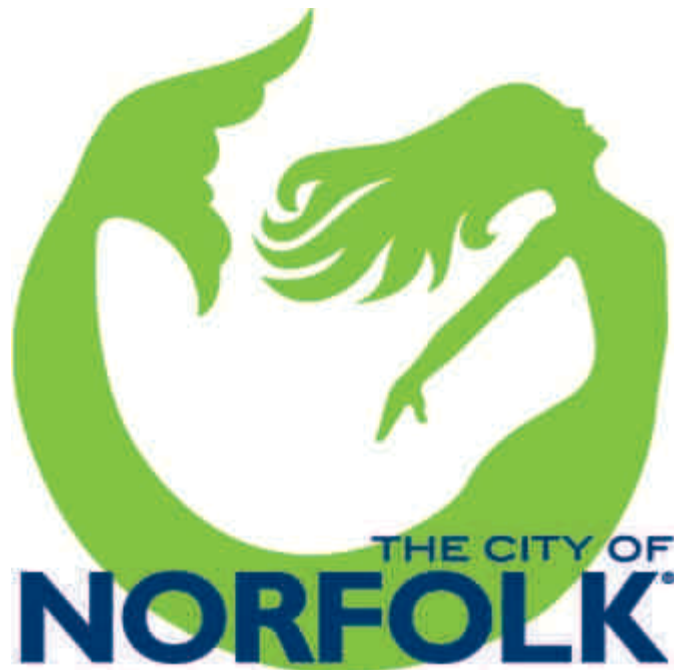
Expenditure Summary

| | FY 2022 Adopted | FY 2023 Adopted |
|----------------------------------|-----------------|-----------------|
| Personnel Services | 534,808 | 655,214 |
| Materials, Supplies, and Repairs | 850 | 850 |
| Contractual Services | 6,900 | 42,400 |
| Total | 542,558 | 698,464 |

Full Time Equivalent (FTE) Summary

| | Pay Grade | Minimum | Maximum | FY 2022 Adopted | FTE Change | FY 2023 Adopted |
|------------------------------|-----------|----------|-----------|--------------------|---------------|--------------------|
| City Transportation Engineer | 1 20 | \$81,443 | \$132,805 | 1.0 | 0.0 | 1.0 |
| Civil Engineer III | 1 16 | \$63,193 | \$103,030 | 2.0 | 1.0 | 3.0 |
| Civil Engineer IV | 1 17 | \$67,512 | \$110,179 | 1.0 | 0.0 | 1.0 |
| Construction Inspector III | 1 12 | \$46,583 | \$75,967 | 1.0 | 0.0 | 1.0 |
| Engineering Technician II | 1 11 | \$42,870 | \$69,955 | 0.0 | 1.0 | 1.0 |
| Total | | | | 5.0 | 2.0 | 7.0 |

Central and Outside Agency Appropriations



This page intentionally left blank

CENTRAL APPROPRIATIONS

The City of Norfolk provides funds for programs and services not directly attributable to specific city departments through Central Appropriations. These funds are used for a variety of purposes, including supplemental compensation and benefit payments to employees and retirees, economic development initiatives, support for citywide strategic priority programs, insurance premiums and claims, and operating contingencies. Central Appropriations also provides operational support for Cemeteries and Emergency Preparedness and Response.

Central Appropriations is divided into four categories:

Compensation and Benefits: Funds are designated for employee benefit payouts, unemployment compensation, worker's compensation claims, costs related to staffing and organizational redesign, an estimate of savings related to citywide vacancy savings, and a city retirement supplement for eligible grant-funded positions.

General Administration: Funds are designated for citywide strategic priorities such as resilience initiatives; economic development initiatives for business retention and development; employee recognition events, and parking.

Risk Management: Funds are designated for the payment of insurance premiums and general liability, property, and automobile claims in addition to associated legal fees. Operating contingency funds are used to mitigate risk associated with unforeseen challenges which may occur during the fiscal year.

Transfers Out: Funds are used to support operations for Cemeteries and Emergency Preparedness and Response.

CENTRAL APPROPRIATIONS

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Adopted | FY 2023 Adopted | Change |
|--|-------------------|-------------------|--------------------|--------------------|-----------|
| Compensation and Benefits | | | | | |
| Line of Duty Act | | | | | |
| Benefit for public safety personnel injured or killed in the line of duty | 1,235,827 | 1,245,488 | 1,321,920 | 1,321,920 | 0 |
| Citywide Healthcare Savings | 0 | 0 | -82,330 | 0 | 82,330 |
| Retiree Benefit Reserve | | | | | |
| Death benefit to eligible retirees | 5,000 | 33,880 | 45,000 | 45,000 | 0 |
| Retiree Healthcare | | | | | |
| City supplement to monthly healthcare premiums paid by participating retirees. | 43,530 | 101,475 | 126,800 | 126,800 | 0 |
| Retirement Contributions | | | | | |
| City supplement for grant-funded positions. | 82,431 | 0 | 255,370 | 183,900 | -71,470 |
| Virginia Retirement System Contributions | | | | | |
| City contributions for the Virginia Retirement System | | | | 2,691,685 | 2,691,685 |
| Staffing and Organizational Redesign | | | | | |
| Expenses related to strategic personnel actions. | 0 | 23,465 | 655,000 | 800,000 | 145,000 |
| Stipend for Commercial Driver's License holders in positions that require the license. | | | | 500,000 | 500,000 |

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Adopted | FY 2023 Adopted | Change |
|--|---------------------------|---------------------------|----------------------------|----------------------------|------------------|
| Funds to support increasing the living wage. | | | | 1,363,359 | 1,363,359 |
| Unemployment Compensation | 60,865 | 932,637 | 220,000 | 220,000 | 0 |
| Unemployment insurance claim payments | | | | | |
| Virginia Worker's Compensation | 7,116,215 | 5,139,556 | 6,337,671 | 5,887,671 | -450,000 |
| Claim payments, related third-party administration, and state taxes | | | | | |
| Subtotal | 8,543,868 | 7,476,501 | 8,879,431 | 13,140,335 | 4,260,904 |
| General Administration | | | | | |
| Advisory Services | 250,385 | 461,829 | 425,000 | 425,000 | 0 |
| Urban design consulting | | | | | |
| Boards and Commission Expenses¹ | 0 | 0 | 28,445 | 98,445 | 70,000 |
| Expenditures associated with Norfolk boards and commissions | | | | | |
| Development Initiatives | 813,000 | 777,282 | 759,000 | 681,000 | -78,000 |
| Support for business retention, feasibility analysis, and development initiatives. | | | | | |
| Ocean View Tourism Development Fund | 0 | 0 | 150,000 | 0 | -150,000 |
| Facilitate access to Virginia's Tourism Development Financing Program (TDFP) | | | | | |
| Employee Recognition Incentive | 30,962 | 0 | 75,000 | 75,000 | 0 |
| Support for employee recognition events | | | | | |

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Adopted | FY 2023 Adopted | Change |
|--|---------------------------|---------------------------|----------------------------|----------------------------|---------------|
| Citywide Grant Reimbursement | 0 | 3,261,881 | 0 | 0 | 0 |
| Estimate for citywide expenditures eligible for federal, state, or other grant reimbursement | | | | | |
| Citywide Grant Match Funds | 0 | 0 | 100,000 | 100,000 | 0 |
| One-time funds to support citywide grant opportunities | | | | | |
| Central Turnover | 0 | 0 | -3,187,500 | -6,175,000 | -2,987,500 |
| Estimate of citywide annual vacancy savings | | | | | |
| Service Level Capacity Reserve | | | | 500,000 | 500,000 |
| Funds to support unforeseen service needs. | | | | | |
| Energy Costs Reserve | | | | 200,000 | 200,000 |
| Support for energy costs. | | | | | |
| GPS Fleet Tracking System | 35,886 | 42,384 | 70,000 | 0 | -70,000 |
| Support GPS tracking system for Fleet Maintenance | | | | | |
| Child Care Program | | | | 2,000,000 | 2,000,000 |
| Funds to support a child care program for employees. | | | | | |
| Municipal Parking - Long-term City Parking | 1,549,038 | 1,749,038 | 1,979,038 | 1,979,038 | 0 |
| Support for city employee parking costs | | | | | |
| Municipal Parking - Development | 319,100 | 319,100 | 319,100 | 319,100 | 0 |
| Parking incentives | | | | | |
| Resilience Initiatives² | 1,925,500 | 250,000 | 912,400 | 2,251,700 | 1,339,300 |
| General Support | | | | | |

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Adopted | FY 2023 Adopted | Change |
|---|---------------------------|---------------------------|----------------------------|----------------------------|-----------------|
| Transfer to CIP for flood mitigation at Cambridge Crescent and Carroll Place | | | 1,150,000 | 0 | -1,150,000 |
| Smart Processing | 129,407 | 168,895 | 221,193 | 221,193 | 0 |
| Support for the Smart Processing Initiative | | | | | |
| Special Programs and Sponsorships³ | 105,504 | 1,875 | 0 | 0 | 0 |
| Support for local events | | | | | |
| Subtotal | 5,158,782 | 7,032,284 | 3,001,676 | 2,675,476 | -326,200 |
| Risk Management and Reserves | | | | | |
| Claim Payments and Insurance | 6,130,269 | 6,630,039 | 4,803,000 | 5,250,000 | 447,000 |
| General liability, property and automobile insurance, and associated legal fees | | | | | |
| Operating Contingency | 479,158 | 59,106 | 650,000 | 650,000 | 0 |
| Contingency funds for unforeseen challenges that may occur during the year | | | | | |
| Subtotal | 6,609,427 | 6,689,145 | 5,453,000 | 5,900,000 | 447,000 |
| Transfers Out | | | | | |
| Cemeteries Support | 214,273 | 0 | 291,805 | 350,662 | 58,857 |
| Support for operations | | | | | |
| Emergency Preparedness Support | 956,073 | 0 | 1,637,830 | 1,148,659 | -489,171 |
| Support for operations | | | | | |
| Subtotal | 1,170,346 | 0 | 1,929,635 | 1,499,321 | -430,314 |

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Adopted | FY 2023 Adopted | Change |
|-------------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|------------------|
| Central Appropriations Total | 21,482,423 | 21,197,930 | 19,263,742 | 23,215,132 | 3,951,390 |

¹Actual amounts reflect expenditures made directly from this budget line. Budgeted amounts may have been transferred to other city departments for expenditure. Actual expenditures for such transfers are reflected in the respective city departments.

² The FY 2021 budget carries forward \$850,000 of unspent FY 2019 designated funds to be utilized for resilience projects in FY 2021. The one cent Real Estate Tax designation for FY 2021 was used to fund general city operations in response to the financial impact resulting from the COVID-19 pandemic. FY 2022 funding restores the one cent Real Estate Tax designation for resilience initiatives.

³ Funds for special programs and sponsorships will transition from Central Appropriations to Outside Agencies in FY 2022.

OUTSIDE AGENCIES

The City of Norfolk recognizes partnerships with outside organizations and agencies are vital to optimally support citywide priorities. These agencies provide services, programming, and events the city cannot provide alone. The city partners directly with outside agencies through funding for operational support or with support for a new initiative. Having a wide range of cultural and entertainment amenities contributes to the economic health of the city and augments its attractiveness as a potential locale for business relocation.

NORFOLK CONSORTIUM

Arts and culture are integral to community attachment and satisfaction in the City of Norfolk. Arts and culture organizations help identify the underlying character, the unique meaning, and value of the city. The city's intrinsic nature is ever changing and evolving to meet the needs of the community. To preserve and enhance this local identity and uniqueness, the Norfolk Consortium was created in FY 2012. Through the Consortium, the city's large event organizations encourage collaborative service delivery, revenue growth, reduce duplication, and co-sponsor large scale events. The Consortium's contribution is invaluable to the city's economic vitality, quality of life, and sense of place. These member organizations define the City of Norfolk as the cultural center of the Hampton Roads region.

Consortium members include: Arts and Entertainment, Chrysler Museum, Cultural Facilities, Norfolk Botanical Garden, Norfolk Commission on the Arts and Humanities, Norfolk Convention and Visitor's Bureau (Visit Norfolk), Norfolk Festevents, Norfolk NATO Festival, Nauticus, Virginia Arts Festival, Virginia Opera, Virginia Stage Company, and Virginia Symphony.

Through a strategic and holistic approach, sponsored activities result in increased revenues and a leveraging of non-city resources. Financial support in FY 2023 is provided through the General Fund and other sources:

| Norfolk Consortium Financial Support | |
|--|---------------------|
| Source | FY 2023 Adopted |
| General Fund Member Support ¹ | \$6,927,328 |
| Norfolk Consortium Bed Tax ^{2,3} | \$1,105,640 |
| Public Amenities | \$3,500,000 |
| Flat Bed Tax dedicated to Visit Norfolk ^{2,3} | \$1,105,640 |
| Total | \$12,638,608 |

¹Does not include General Fund support for city departments: Nauticus, Virginia Zoo, and Cultural Facilities, Arts and Entertainment.

²Actual amounts distributed from bed tax may vary depending on actual revenue collected.

³Amount subject to change prior to final budget recommendation

NORFOLK CONSORTIUM MEMBER FUNDING

| Consortium Member Support (does not include city departments) | | |
|--|---------------------|---------------------|
| Member | FY 2022 Adopted | FY 2023 Adopted |
| Chrysler Museum of Art | \$2,615,718 | \$2,627,397 |
| Norfolk Botanical Garden | \$1,103,379 | \$1,110,052 |
| Norfolk Commission on the Arts and Humanities | \$220,524 | \$220,524 |
| Norfolk Convention and Visitor's Bureau (Visit Norfolk) ¹ | \$4,531,110 | \$4,624,278 |
| Norfolk Festevents | \$2,029,994 | \$2,060,024 |
| Norfolk NATO Festival | \$173,257 | \$179,931 |
| Virginia Arts Festival | \$906,226 | \$931,252 |
| Virginia Opera | \$295,992 | \$306,002 |
| Virginia Stage Company | \$274,236 | \$284,246 |
| Virginia Symphony | \$284,892 | \$294,902 |
| TOTAL | \$12,435,328 | \$12,638,608 |

¹ Visit Norfolk consortium member support includes \$53,000 in FY 2023 for Run/Walk incentive program.

OUTSIDE AGENCY FUNDING

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Adopted | FY 2023 Adopted | Change |
|--|-------------------|-------------------|--------------------|--------------------|-----------------|
| Grant Providers on Behalf of City | | | | | |
| Norfolk Commission on the Arts and Humanities | | | | | |
| Pass through grants to arts agencies; administered by the Communications Office | 273,338 | 220,524 | 220,524 | 220,524 | 0 |
| Norfolk Department of Human Services Grants¹ | | | | | |
| Pass through grants to local social services agencies; managed by Department of Human Services | 0 | 400,000 | 594,677 | 0 | -594,677 |
| SUBTOTAL | 273,338 | 620,524 | 815,201 | 220,524 | -594,677 |
| Funds to Community Partners | | | | | |
| Access College Foundation | | | | | |
| General operating support | 0 | 0 | 61,598 | 61,720 | 122 |
| Downtown Norfolk Council | | | | | |
| General operating support | 105,000 | 108,000 | 108,000 | 108,000 | 0 |
| Eastern Virginia Medical School | | | | | |
| General operating support | 709,348 | 638,413 | 638,413 | 850,000 | 211,587 |
| Elizabeth River Trail Foundation | | | | | |
| General operating support | 0 | 0 | 0 | 150,000 | 150,000 |
| Friends of Fred Heutte | | | | | |
| General operating support | 17,500 | 15,750 | 15,750 | 15,750 | 0 |

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Adopted | FY 2023 Adopted | Change |
|--|---------------------------|---------------------------|----------------------------|----------------------------|---------------|
| Garden of Hope (Second Chances) | 435,000 | 391,500 | 391,500 | 391,500 | 0 |
| General operating support | | | | | |
| The Governor's School for the Arts | 50,000 | 45,000 | 45,000 | 45,000 | 0 |
| General operating support | | | | | |
| Hampton Roads Workforce Council | 61,598 | 61,598 | 61,598 | 61,598 | 0 |
| Workforce development | | | | | |
| Legal Aid Society of Eastern Virginia | 9,964 | 8,968 | 8,968 | 0 | -8,968 |
| General operating support | | | | | |
| Norfolk Criminal Justice Services | 88,932 | 88,932 | 88,932 | 88,932 | 0 |
| Funds to supplement state grant | | | | | |
| Norfolk Innovation Corridor | 0 | 0 | 0 | 50,000 | 50,000 |
| General operating support | | | | | |
| Norfolk Sister City Association | 65,000 | 58,500 | 58,500 | 58,500 | 0 |
| General operating support | | | | | |
| Office of the Public Defender | 0 | 0 | 0 | 285,000 | 285,000 |
| General operating support | | | | | |
| Senior Services of Southeastern Virginia | 0 | 0 | 64,000 | 64,000 | 0 |
| General operating support | | | | | |
| Southside Boys and Girls Club at Diggs Town | 75,000 | 67,500 | 135,000 | 135,000 | 0 |
| General operating support | | | | | |
| Special Programs and Sponsorships² | 0 | 0 | 180,000 | 180,000 | 0 |
| Support for local events | | | | | |

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Adopted | FY 2023 Adopted | Change |
|---|-------------------|-------------------|--------------------|--------------------|----------------|
| St. Mary's Home for the Disabled | 20,000 | 18,000 | 18,000 | 18,000 | 0 |
| General operating support | | | | | |
| Square One | 37,336 | 33,602 | 33,602 | 33,602 | 0 |
| General operating support | | | | | |
| Funds to Community Partners | | | | | |
| Teens with a Purpose | 0 | 54,000 | 54,000 | 62,000 | 8,000 |
| Youth Leadership/Development | | | | | |
| The Urban Renewal Center³ | 20,000 | 18,000 | 18,000 | 18,000 | 0 |
| Youth Leadership Camp | | | | | |
| SUBTOTAL | 1,694,678 | 1,607,763 | 1,980,861 | 2,676,602 | 695,741 |
| Public-Private Partnerships for City-Owned Facilities | | | | | |
| Chrysler Museum | 2,196,035 | 2,600,106 | 2,615,718 | 2,627,397 | 11,680 |
| General operating support | | | | | |
| Nauticus Foundation | 0 | 0 | 265,000 | 275,000 | 10,000 |
| Incentive Agreement - provides 50 percent of admission receipts in excess of \$1.4 million in FY 2023 | | | | | |
| Nauticus Foundation - Exhibits | 187,500 | 125,000 | 125,000 | 125,000 | 0 |
| Norfolk Botanical Garden | 945,373 | 1,094,457 | 1,103,379 | 1,110,052 | 6,673 |
| General operating support | | | | | |
| Norfolk Botanical Garden - Capital Campaign | 100,000 | 0 | 0 | 0 | 0 |

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Adopted | FY 2023 Adopted | Change |
|--|---------------------------|---------------------------|----------------------------|----------------------------|----------------|
| Virginia Zoo Society | 243,750 | 162,500 | 162,500 | 121,000 | -41,500 |
| General operating support | | | | | |
| Incentive Agreement - provides 50 percent of gate receipts in excess of \$1.55 million in FY 2023 | 0 | 367,216 | 263,500 | 263,500 | 0 |
| SUBTOTAL | 3,672,658 | 4,349,279 | 4,535,097 | 4,521,949 | -13,147 |
| Public-Private Partnerships for Tourism and Special Event Organizations | | | | | |
| Caribfest | 50,000 | 16,674 | 45,000 | 45,000 | 0 |
| General operating support | | | | | |
| Hampton Roads Pride | 25,000 | 45,000 | 45,000 | 45,000 | 0 |
| General operating support | | | | | |
| Hampton Roads Sports Commission | 36,000 | 0 | 0 | 0 | 0 |
| General operating support | | | | | |
| Norfolk Consortium⁴ | 22,700 | 0 | 0 | 0 | 0 |
| Citywide Marketing Efforts | | | | | |
| Norfolk Convention and Visitors Bureau (Visit Norfolk) | 3,292,374 | 3,401,310 | 3,438,110 | 3,465,638 | 27,528 |
| General operating support | | | | | |
| Revenue from \$1 flat bed tax (subject to change) | 912,556 | 972,376 | 968,000 | 1,105,640 | 137,640 |
| Funds to support Run/Walk incentive program | 0 | 0 | 125,000 | 53,000 | -72,000 |
| Norfolk Convention and Visitors Bureau (Visit Norfolk) subtotal | 4,204,930 | 4,373,686 | 4,531,110 | 4,624,278 | 93,168 |
| Norfolk Festevents | 1,959,001 | 1,896,160 | 1,936,306 | 1,966,336 | 30,030 |
| General operating support | | | | | |

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Adopted | FY 2023 Adopted | Change |
|--|---------------------------|---------------------------|----------------------------|----------------------------|----------------|
| Jazz Festival | 71,188 | 71,188 | 71,188 | 71,188 | 0 |
| Ocean View Programming | 25,000 | 22,500 | 22,500 | 22,500 | 0 |
| Norfolk Festevents Subtotal | 2,055,189 | 1,989,848 | 2,029,994 | 2,060,024 | 30,030 |
| Public-Private Partnerships for Tourism and Special Event Organizations | | | | | |
| Virginia Arts Festival | 604,951 | 730,227 | 749,096 | 766,252 | 17,156 |
| General operating support | | | | | |
| Special funding for Virginia Tattoo and Dance Series | 103,547 | 142,545 | 157,130 | 165,000 | 7,870 |
| Norfolk NATO Festival | 167,438 | 164,336 | 173,257 | 179,931 | 6,674 |
| Virginia Arts Festival Subtotal | 875,936 | 1,037,108 | 1,079,483 | 1,111,183 | 31,700 |
| Virginia Opera | 238,689 | 282,610 | 295,992 | 306,002 | 10,010 |
| General operating support | | | | | |
| Virginia Stage Company | 220,316 | 260,854 | 274,236 | 284,246 | 10,010 |
| General operating support | | | | | |
| Virginia Symphony | 229,316 | 271,510 | 284,892 | 294,902 | 10,010 |
| General operating support | | | | | |
| SUBTOTAL | 7,958,076 | 8,277,290 | 8,585,704 | 8,770,635 | 184,928 |
| Public Partnerships to Provide Services | | | | | |
| Hampton Roads Transit (HRT) | | | | | |
| Light rail transit (LRT) service | 6,444,916 | 5,984,853 | 6,777,907 | 6,942,900 | 164,993 |
| Advance capital | 747,301 | 749,740 | 726,602 | 1,068,600 | 341,998 |
| Commission expense | 192,412 | 180,818 | 197,232 | 213,600 | 16,368 |

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Adopted | FY 2023 Adopted | Change |
|---|---------------------------|---------------------------|----------------------------|----------------------------|------------------|
| Ferry service | 118,754 | 161,719 | 257,702 | 290,500 | 32,798 |
| Paratransit | 2,473,673 | 2,253,280 | 2,259,783 | 2,089,900 | -169,883 |
| Regular bus service | 10,384,643 | 10,537,634 | 9,934,014 | 10,172,200 | 238,186 |
| Capital match for bus replacement | 0 | 0 | 0 | 0 | 0 |
| Prior year reconciliation | 0 | -73,542 | 0 | 0 | 0 |
| HRT Subtotal | 20,361,699 | 19,794,502 | 20,153,240 | 20,777,700 | 624,460 |
| Norfolk Redevelopment and Housing Authority | | | | | |
| Administrative support | 1,300,000 | 1,300,000 | 1,300,000 | 1,300,000 | 0 |
| Rental of Monroe Building for the Virginia Stage Company | 112,167 | 0 | 119,400 | 122,385 | 2,985 |
| NRHA Land Reimbursement - 9601 2nd Bay Street | 0 | 0 | 0 | 762,554 | 762,554 |
| NRHA Subtotal | 1,412,167 | 1,300,000 | 1,419,400 | 2,184,939 | 765,539 |
| SUBTOTAL | 21,773,866 | 21,094,502 | 21,572,640 | 22,962,639 | 1,389,999 |
| Contractual Obligations | | | | | |
| 757 Collab (757 Accelerate) | 0 | 55,000 | 55,000 | 55,000 | 0 |
| Provides support for rental expense at "Assembly" | | | | | |
| Economic Development Incentive Grants | | | | | |
| Economic Development Authority Incentive Grants | 1,374,827 | 1,675,909 | 1,922,899 | 1,345,817 | -577,082 |
| Nutritional Equity Fund | 0 | 0 | 287,000 | 0 | -287,000 |
| NRHA Economic Incentive Grants | 1,930,150 | 1,129,656 | 909,288 | 1,731,743 | 822,455 |
| Hampton Roads Regional Jail⁵ | 6,498,940 | 7,026,250 | 7,487,089 | 6,017,303 | -1,469,786 |
| General operating support | | | | | |

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Adopted | FY 2023 Adopted | Change |
|---|---------------------------|---------------------------|----------------------------|----------------------------|-------------------|
| Housing First Program | 140,000 | 140,000 | 140,000 | 140,000 | 0 |
| Contract to provide homeless support | | | | | |
| Tidewater Community College | 6,000 | 6,000 | 6,000 | 6,000 | 0 |
| General operating support | | | | | |
| Tourism Infrastructure Repairs⁶ | | | | | |
| Revenue from one percent of the hotel tax (subject to change) | | | | | |
| Nauticus Foundation - Exhibits | 0 | 0 | 0 | 0 | 0 |
| Norfolk Botanical Garden - Capital Campaign | 0 | 0 | 0 | 0 | 0 |
| Virginia Stage Company - Wells Theater HVAC | 0 | 0 | 0 | 0 | 0 |
| Debt Service | 1,140,000 | 707,000 | 897,000 | 1,258,610 | 361,610 |
| Tourism Infrastructure Repairs Subtotal | 1,140,000 | 707,000 | 897,000 | 1,258,610 | 361,610 |
| Waterside Marriott Convention Center Subsidy | 0 | 195,000 | 195,000 | 195,000 | 0 |
| Maintenance subsidy agreement with Marriott Hotel's management company. | | | | | |
| SUBTOTAL | 11,089,917 | 10,934,815 | 11,899,276 | 10,749,473 | -1,149,803 |
| Memberships and Dues | | | | | |
| Alliance for Innovation | 0 | 0 | 8,400 | 8,400 | 0 |
| Membership dues for innovation in local government | | | | | |

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Adopted | FY 2023 Adopted | Change |
|---|---------------------------|---------------------------|----------------------------|----------------------------|---------------|
| Hampton Roads Chamber of Commerce | 12,000 | 12,000 | 12,000 | 12,000 | 0 |
| Event sponsorship | | | | | |
| Hampton Roads Alliance | 244,703 | 283,129 | 286,435 | 286,435 | 0 |
| Membership dues based on per capita expense | | | | | |
| Hampton Roads Military & Federal Facilities Alliance | 123,544 | 123,544 | 123,544 | 125,026 | 1,482 |
| Membership dues based on per capita expense | | | | | |
| Hampton Roads Planning District Commission | 245,741 | 245,054 | 257,986 | 264,410 | 6,424 |
| Membership dues based on per capita expense (includes funds for Metropolitan Medical Response System) | | | | | |
| Virginia First Cities | 47,361 | 47,258 | 47,438 | 47,532 | 94 |
| Membership dues based on pro-rata population fee schedule | | | | | |
| Virginia Municipal League | 60,656 | 60,521 | 61,869 | 63,106 | 1,237 |
| Membership dues based on annual population estimate | | | | | |
| SUBTOTAL | 734,005 | 771,506 | 797,672 | 806,909 | 9,237 |
| Other Arrangements | | | | | |
| Downtown Improvement District (DID) Pass Through Revenue⁷ | 1,904,052 | 2,580,291 | 2,180,900 | 2,230,000 | 49,100 |
| Revenue from special district real estate tax collections used for DID activities | | | | | |

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Adopted | FY 2023 Adopted | Change |
|---|---------------------------|---------------------------|----------------------------|----------------------------|----------------|
| Downtown Improvement District (DID) Public and Performing Arts Group^{7,8} | 20,632 | 0 | 0 | 0 | 0 |
| Revenue from special district real estate tax collections used for DID activities | | | | | |
| SUBTOTAL | 1,924,684 | 2,580,291 | 2,180,900 | 2,230,000 | 49,100 |
| TOTAL | 49,121,222 | 50,235,970 | 52,367,351 | 52,938,731 | 571,380 |

¹Grant funds are transferred to the Department of Human Services annually. Actual expenditures are reflected in that department.

²Funds for special programs and sponsorships transitioned from Central Appropriations to Outside Agencies beginning in FY 2022.

³Funds for youth leadership transitioned from the Global Institute for Empowerment and Leadership Development (GIELD) to the Urban Renewal Center beginning in FY 2020.

⁴Budgeted amounts may have been transferred to other city departments or organizations for expenditure. Actual expenditures for such transfers are reflected in the respective city departments or organizations.

⁵Beginning in FY 2019, the HRRJ budget was placed in Outside Agencies.

⁶In FY 2019, revenue from one percent of the hotel tax was distributed to specific projects. In FY 2020, funds were allocated to pay the debt service on tourism infrastructure projects. Continued funding for Nauticus Exhibits and the Norfolk Botanical Garden Capital Campaign can be found in separate lines under Nauticus Foundation and Norfolk Botanical Garden.

⁷Prior to FY 2020, of the 16 cent additional real estate tax rate in the Downtown Improvement District, 15 cents was allocated to general DID expenditures and one cent was dedicated to DID Public and Performing Arts. As of FY 2020 all 16 cents is allocated to general DID expenditures.

⁸Beginning in FY 2017, funds dedicated to Granby Street lights.

This page intentionally left blank

Debt Service



This page intentionally left blank

DEBT SERVICE

The city traditionally issues General Obligation (G.O.) bonds to provide funding for a wide variety of general infrastructure improvements that directly help meet basic needs and improve the quality of life of every Norfolk resident. G.O. bonds are a type of borrowing, similar to a home mortgage, used by local governments to finance capital projects such as schools; public safety improvements, including police and fire facilities; street improvements; transportation projects such as new roads and sidewalks; neighborhood improvements like curbs and gutters; economic development, including promoting business growth and vitality; parks, recreation and open space facilities; cultural institutions, including the zoo and museums; and community recreation centers.

The city obtains money for these projects by selling its G.O. bonds to investors, also called bondholders. In exchange, the city pledges to repay what it borrowed (principal), plus interest, over a predetermined number of years. As presented below, debt service refers to the scheduled payments of principal and interest on the city's previously issued G.O. bonds and any new debt service resulting from a planned new issuance of bonds to finance approved capital projects. G.O. bonds are backed by the full faith and credit of the city, meaning that the city commits its full taxing authority to paying bondholders.

The city issues bonds because its capital needs exceed the ability to fund all capital projects with cash or current tax revenues. G.O. bond financing allows the city to spread the substantial costs of funding its capital program over multiple years. This kind of financing also allows the costs of capital projects to be spread over a number of years that better matches the expected useful life so that each generation (current and future) of taxpayers and users contributes a portion for the use of the infrastructure assets financed. Additionally, the Debt Service budget includes funding for the equipment and vehicle acquisition program. This program contains three categories:

- School buses
- City-owned vehicle replacement
- City-owned information technology equipment replacement

In Fiscal Year 2015, a Line of Credit (LOC) financing tool was established as an additional financing mechanism that allows better management of cash flow for capital project financing. A LOC partially funds the city's CIP cashflow needs by providing a low-cost, flexible interim financing option for capital projects and allows the city to draw funds "just-in-time." Use of this mechanism provides the city with greater flexibility regarding the timing of long-term bond issuances.

In FY 2022, the city issued Pension obligation bonds (POBs) to be used for the Norfolk Employee Retirement System. Pension obligation bonds are taxable bonds that can be issued as part of an overall strategy to fund the unfunded portion of the pension liabilities.

Expenditure Summary

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Adopted | FY 2023 Adopted |
|--|-------------------|-------------------|--------------------|--------------------|
| Debt Principal & Interest ¹ | 69,012,667 | 71,193,483 | 71,873,164 | 77,236,142 |
| Equipment Acquisition Principal & Interest | 5,500,443 | 5,500,443 | 2,441,657 | 1,443,906 |
| Pension Principal & Interest ² | | | | 7,829,389 |
| Bond Issuance Cost | 569,268 | 834,802 | 500,000 | 500,000 |
| Transfer to CIP | 6,428,148 | 6,716,789 | 890,577 | 687,284 |
| TOTAL | 81,510,526 | 84,245,517 | 75,705,398 | 87,696,721 |

¹The amounts in FY 2021, FY 2022, and FY 2023 exclude debt service in Tourism Infrastructure funds found in the Outside Agencies section.

²FY 2023 is the first year the city will have paid debt service on pension obligation bonds

This page intentionally left blank