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CITY AUDITOR

Program:

City Auditor

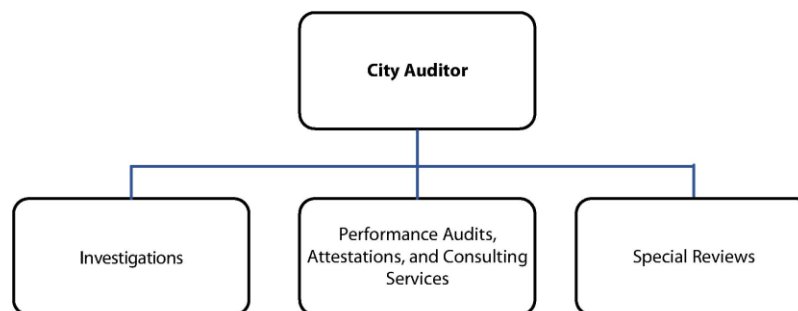
Mission

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 2024	FTE
Increase funds for peer reviews	5,000	0.0
Technical adjustment to provide one-time funds for peer reviews. External quality control assessments are conducted every three years and are a generally accepted government auditing standard. Costs will increase by \$5,000 from \$1,250 in FY 2023 to \$6,250 in FY 2024.		
Update base program costs	34,186	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 1, 2023. 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	39,186	0.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for salary adjustment	104,810	0.0
Provide funds to right-size personnel costs for the City Auditor Office. This action will capture the true cost for salary and benefit expenses within the department based on current staffing levels.		
Provide funds for additional traveling expense	11,000	0.0
Provide funds for continuing education conference travel expenses. Funds will be used for employee expenses related to travel for conferences, seminars, and continuing education opportunities.		
Provide funds for automobile allowance	10,000	0.0
Provide funds for automobile allowance. In FY 2023, an amendment to the compensation plan provided the opportunity for automobile allowances for certain appointee positions.		
Provide funds for additional employee training expense	5,000	0.0
Provide funds for employee training. Funds will be used for expenses relating to employee training as set by government auditing standards.		
Provide funds for increased telephone usage	2,088	0.0
Provide funds for increased telephone usage. Funds will be used to align budget with actual spending.		
Total	132,898	0.0

CITY AUDITOR

Program: **City Auditor**

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for Assistant City Auditor II position	59,572	1.0
Provide funds to support an additional Assistant City Auditor II 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.		
Provide funds for salary upgrade for available positions	27,627	0.0
Provide funds for increases to salary minimums. Funds will be used to provide increases in the minimum salary offered for vacant positions.		
Provide funds to upgrade salary levels	228,164	0.0
Provide funds for salary increases. Funds will be used to increase salaries for department employees.		
Total	315,363	1.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	1,007,965	1,146,961
Materials, Supplies, and Repairs	6,044	2,350
Contractual Services	27,844	62,965
Equipment	955	2,616
Total	1,042,808	1,214,892

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Assistant City Auditor I	1 10	\$41,187	\$67,135	1.0	(1.0)	0.0
Assistant City Auditor II	1 14	\$57,385	\$94,914	5.0	0.0	5.0
Chief Deputy City Auditor	1 18	\$75,782	\$123,572	0.0	1.0	1.0
City Auditor	1 20	\$85,515	\$139,445	1.0	0.0	1.0
Deputy City Auditor	1 16	\$66,353	\$108,182	2.0	0.0	2.0
Total				9.0	0.0	9.0

CITY CLERK

Program: **City Clerk**

Mission

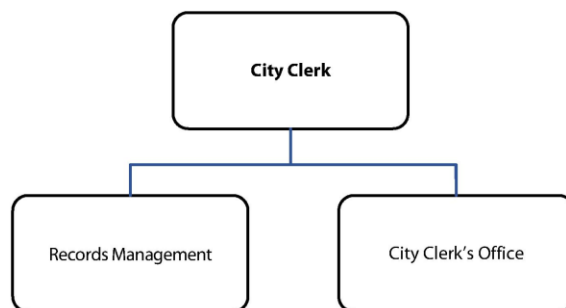
The City Clerk's Office provides administrative support to the Mayor and City Council; records and maintains proceedings of the City Council; processes records and maintains city deeds, contracts, and agreements; provides records management policies and procedures to city departments; provides support 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 2024	FTE
Update base program costs	61,580	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 1, 2023. 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	61,580	0.0

CITY CLERK

Program: **City Clerk**

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for additional community outreach	40,000	0.0
Provide funds for additional community engagement. Funds will be used for additional community outreach, engagement events, and communication of city services.		
Provide funds for increased salaries for two positions	22,888	0.0
Provide funds for an increase in salary for the Chief Deputy City Clerk and a Deputy City Clerk/Secretary position. The adjustment for the Chief Deputy City Clerk will bring the position more in line with comparable positions in the city, while the adjustment for the Deputy City Clerk/Secretary will reflect additional responsibilities handled by the position.		
Provide funds for additional Deputy City Clerk/Secretary	18,174	0.8
Provide funds to convert the existing temporary Municipal Intern III position to a Deputy City Clerk/Secretary position. The additional position would allow for other staff to focus on other clerking duties and responsibilities.		
Provide funds for increased use of printing services	11,551	0.0
Increase funding for city printing services. Funds will increase current printing allocation for the department.		
Total	92,613	0.8

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	1,338,875	1,441,229
Materials, Supplies, and Repairs	59,896	71,735
Contractual Services	357,776	397,776
Equipment	22,000	22,000
Total	1,778,547	1,932,740

CITY CLERK

Program: **City Clerk**

Full Time Equivalent (FTE) Summary

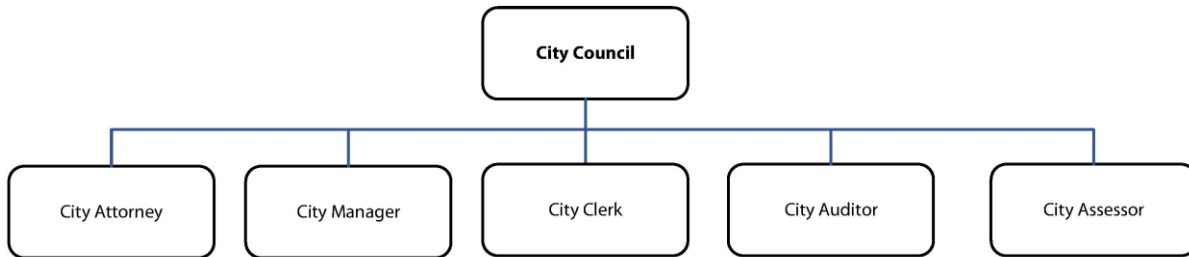
	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Chief Deputy City Clerk	1 15	\$62,122	\$101,571	1.0	0.0	1.0
City Clerk	1 22	\$93,841	\$157,808	1.0	0.0	1.0
Deputy City Clerk / Administrative Analyst I	1 14	\$57,385	\$94,914	3.0	(1.0)	2.0
Deputy City Clerk / Assistant to the Mayor	1 11	\$45,013	\$73,453	0.0	1.0	1.0
Deputy City Clerk / Executive Assistant to the Mayor	1 20	\$85,515	\$139,445	0.0	1.0	1.0
Deputy City Clerk / Secretary	1 09	\$40,362	\$65,790	3.0	0.8	3.8
Deputy City Clerk / Secretary to the Mayor	1 12	\$48,912	\$79,765	1.0	(1.0)	0.0
Deputy City Clerk / Stenographic Reporter	1 08	\$40,100	\$65,362	1.0	0.0	1.0
Micrographics Technician	1 05	\$39,312	\$64,079	1.0	0.0	1.0
Records & Information Clerk	1 05	\$39,312	\$64,079	1.0	0.0	1.0
Records Administrator	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Total				13.0	0.8	13.8

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 2024	FTE
Update base program costs	8,768	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 1, 2023. 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	8,768	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 2023 Adopted	FY 2024 Adopted
Personnel Services	324,769	333,537
Contractual Services	62,070	62,070
Total	386,839	395,607

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 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

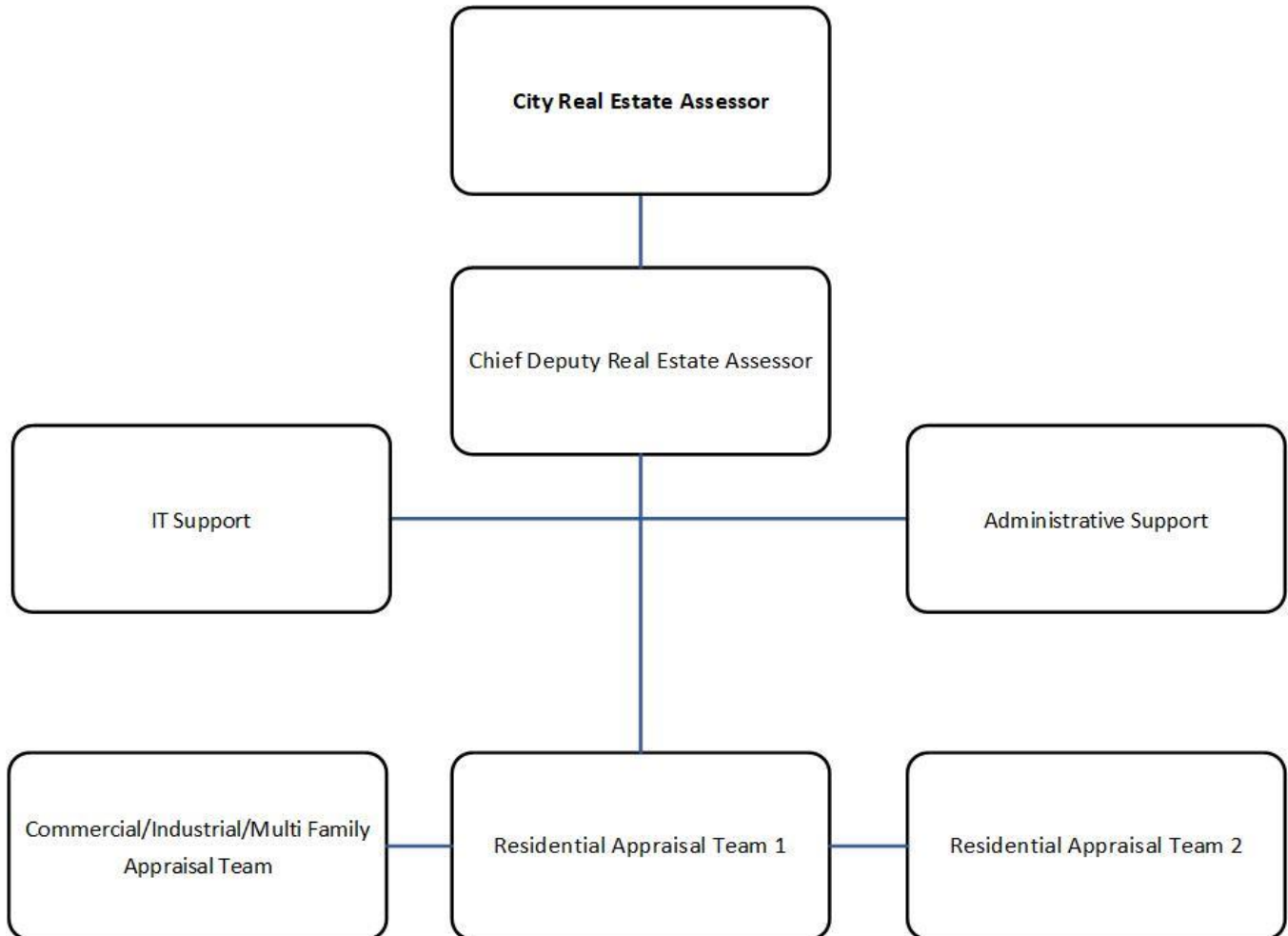
Program: City Real Estate Assessor

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 2024	FTE
Remove one-time funds to replace plotter	(8,000)	0.0
Technical adjustment to remove 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.		
Remove one-time funds to replace two vehicles	(52,000)	0.0
Technical adjustment to remove one-time funds to replace two vehicles in the City Real Estate Assessor's Office.		
Provide funds to replace vehicles	60,000	0.0
Technical adjustment to provide funds to replace two aging vehicles used by appraisers in the Office of the Real Estate Assessor. The funding supports the continued replacement of two aging vehicles annually that began in FY 2022.		
Provide one-time funds to extend use of current CAMA system	30,014	0.0
Technical adjustment to fund use of the current computer aided mass appraisal (CAMA) system for one more year due to a delay in implementing the new CAMA system. The new CAMA system was not ready in time to perform the 2023 reassessment. Consequently, the current CAMA system has been used to perform the 2023 reassessment. It is anticipated that the new CAMA system will be ready for the 2024 reassessment. The funding will support the annual maintenance of the current CAMA system.		
Support commercial real estate data service contract	27,418	0.0
Provide funds to support the annual cost of a service to obtain income, expense and other data on commercial real estate. The Office of the Real Estate Assessor began using the service during FY 2023.		
Provide one-time funds for transition to new CAMA system	25,000	0.0
Technical adjustment to provide one-time funds for a valuation/software consultant to ensure a successful implementation of the new computer assisted mass appraisal (CAMA) system during FY 2024. Funding for the replacement of the city's CAMA system was approved in FY 2022. The new CAMA system will be launched in FY 2024 to conduct the 2024 reassessment that will be effective July 1, 2025.		
Adjust funds for contractual services	4,721	0.0
Technical adjustment to provide funds for contractual increases in assessment tools that assist with the accuracy of real property assessments in the city. The funds will support the contractual increase in access to commercial real estate data and the annual maintenance of appraisal software and system.		
Update base program costs	54,680	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 1, 2023. 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	141,833	0.0

CITY REAL ESTATE ASSESSOR

Program: **City Real Estate Assessor**

Adopted Service Level Changes:

	FY 2024	FTE
Increase personnel funds to support merit raises	136,000	0.0
Increase personnel funds to support merit raises provided. The funding would right-size the personnel budget based on actual staff salaries.		
Total	136,000	0.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	2,192,390	2,382,531
Materials, Supplies, and Repairs	52,318	52,857
Contractual Services	239,805	326,958
Equipment	72,889	72,889
Total	2,557,402	2,835,235

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Assessment Support Technician	1 08	\$40,100	\$65,362	2.0	0.0	2.0
Chief Deputy Real Estate Assessor	1 20	\$85,515	\$139,445	1.0	0.0	1.0
City Assessor	1 29	*	*	1.0	0.0	1.0
Deputy Real Estate Assessor	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Geographic Information Systems Specialist II	1 12	\$48,912	\$79,765	1.0	(1.0)	0.0
Geographic Information Systems Specialist III	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Land Record Specialist	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Program Supervisor	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Programmer/Analyst V	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Real Estate Appraisal Team Leader	1 17	\$70,887	\$115,688	2.0	0.0	2.0
Real Estate Appraiser I	1 11	\$45,013	\$73,453	2.0	0.0	2.0
Real Estate Appraiser II	1 13	\$52,755	\$86,020	4.0	0.0	4.0
Real Estate Appraiser III	1 14	\$57,385	\$94,914	4.0	1.0	5.0
Real Estate Appraiser IV	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Real Estate CAMA Modeler Analyst	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Software Analyst	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Total				25.0	0.0	25.0

Executive



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BUDGET AND STRATEGIC PLANNING

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	1,845,480	2,201,382	2,443,717	3,341,930
Materials, Supplies, and Repairs	1,530	12,201	9,811	17,367
Contractual Services	110,977	116,323	115,006	188,142
Equipment	2,316	7,403	19,021	14,619
Total	1,960,303	2,337,309	2,587,555	3,562,058

			FY 2024 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	275,160	2.0
Budget Development and Policy Analysis	Efficient and responsive government	Meets Demand - Maintains	1,570,316	14.0
Citywide Data, Performance, and Strategy	Efficient and responsive government	Meets Demand - Maintains	1,392,510	10.0
Grants Management	Efficient and responsive government	Meets Demand - Maintains	324,072	3.0
Total			3,562,058	29.0
Total FY 2023 Adopted			2,587,555	22.0
Change from FY 2023 Adopted			974,503	7.0

BUDGET AND STRATEGIC PLANNING

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Increase funds for professional development	10,000	0.0
Provide funds for professional development. Professional development helps employees adapt quickly to new roles, develop skills, learn industry best practices, and encourages career progression.		
Increase funding for printing costs based on utilization	1,556	0.0
Technical adjustment to align funds for printing to reflect an increase in utilization. Recent public engagement initiatives have resulted in increased printing.		
Update base program costs	(20,378)	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 1, 2023. 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	(8,822)	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 2023 Adopted	FY 2024 Adopted
Personnel Services	270,132	249,754
Materials, Supplies, and Repairs	9,311	10,867
Contractual Services	3,539	13,539
Equipment	1,000	1,000
Total	283,982	275,160

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant I	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Director of Budget & Strategic Planning	1 27	\$136,430	\$234,543	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. The program also provides policy analysis for city leadership.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percent variance between forecast and actual expenditures	7	13	2	2	2
Percent variance between forecast and actual revenue	4	3	2	2	2

BUDGET AND STRATEGIC PLANNING

Program: **Budget Development and Policy Analysis**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Provide funds for citywide Compensation Team	214,990	3.0
Technical adjustment to provide funds for a permanent Senior Project Manager, Budget and Policy Analyst I and a Budget Technician to create the citywide compensation team. The positions will manage citywide compensation strategy and analysis.		
Adjust required contribution to Virginia Retirement System	86,097	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	72,838	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 1, 2023. 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	373,925	3.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds to enhance program budgeting	60,256	1.0
Provide funds for an additional Budget and Policy Analyst I position, and one-time funds for technology equipment for the position. The position will provide additional capacity to assist with the city's program-based budget, including in-depth program evaluation, policy analysis, and consideration of service level changes as part of the annual budget development process.		
Total	60,256	1.0

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for new budgeting software	500,000	0.0
Provide funds for a new budgeting software. New software will allow the city to budget in a more efficient and effective manner.		
Total	500,000	0.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	1,101,351	1,532,768
Materials, Supplies, and Repairs	500	500
Contractual Services	33,429	33,429
Equipment	855	3,619
Total	1,136,135	1,570,316

BUDGET AND STRATEGIC PLANNING

Program: **Budget Development and Policy Analysis**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Assistant Director	1 21	\$89,312	\$148,627	1.0	0.0	1.0
Budget & Policy Analyst I (Budget only)	1 13	\$52,755	\$86,020	3.0	1.0	4.0
Budget & Policy Analyst II (Budget only)	1 14	\$57,385	\$94,914	1.0	1.0	2.0
Budget & Policy Analyst, Senior	1 16	\$66,353	\$108,182	3.0	0.0	3.0
Budget Technician	1 09	\$40,362	\$65,790	0.0	1.0	1.0
Business Process Automation Manager	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Economic Forecast Specialist	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Project Manager, Senior	1 17	\$70,887	\$115,688	0.0	1.0	1.0
Total				10.0	4.0	14.0

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of datasets and data stories added to the Open Data Portal	17	11	15	20	20
Number of employees who complete in-depth Agile training	25	56	50	60	60
Number of Hampton Roads Datathon Participants	N/A	N/A	40	40	40
Number of reports, data stories, and dashboards delivered to the public and city staff	N/A	26	20	20	20
Percent of Agile Academy participants who implement a process improvement within one year of academy completion	N/A	N/A	N/A	20	50
Percent of city programs that have a corresponding dataset in the Open Data Portal	N/A	19	30	40	100
Percent of Data Certification Program participants who complete two modules of program	N/A	N/A	N/A	50	90

BUDGET AND STRATEGIC PLANNING

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

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Remove one-time funds for citywide data analysis	(17,166)	0.0
Technical adjustment to remove one-time funds provided in FY 2023 for citywide data analysis. Funds were used to purchase technology for additional positions.		
Provide funds for Data Analyst	95,000	1.0
Technical adjustment to provide funds for a permanent Data Analyst position to support the city's Real Time Crime Center. This position will support data analysis associated with crime analysis needs of the Real Time Crime Center that is being established.		
Provide funds for a Management Analyst I	54,653	1.0
Technical adjustment to provide funds for a permanent Management Analyst I to support CivicLab by creating open data and transparency initiatives, promote open data and data communications within the city and with the public as well as working to innovate city data and transparency practices.		
Adjust required contribution to Virginia Retirement System	51,727	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Increase funding for resident survey	35,000	0.0
Technical adjustment to provide funds for contractual increases for the bi-annual resident survey. The survey is only offered in odd numbered fiscal years and costs are expected to increase by three percent each year the survey is offered.		
Update base program costs	286,246	1.0
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 1, 2023. 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	505,460	3.0

BUDGET AND STRATEGIC PLANNING

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

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds to enhance Agile	28,136	0.0
Provide funds to enhance the city's Agile Academy. Agile is a program that provides efficient, effective and equitable leadership and project management tools to the city's employees, and focuses on creating a team oriented, customer focused and data informed workforce across the city. Funds will be used to offer three Agile Academies to city employees annually.		
Provide funds for cloud software exploration	10,000	0.0
Provide funds for cloud computing software exploration. The city's CivicLab will explore available cloud storage, software and analytics services available, which will include machine learning, vision, language and artificial intelligence services. These services will help the city identify potential applications of these technologies to current city programs and make intelligent decisions on the governance of their usage.		
Provide funds for Hampton Roads datathon	6,000	0.0
Provide funds for an annual Hampton Roads Datathon. The event is hosted by the city's CivicLab and attended by other localities, regional organizations, educational institutions, and private institutions throughout the Hampton Roads area. The Datathon was organized to enhance regional collaboration around data science in a service-driven environment. The inaugural event was held in September of 2022, and will be held annually going forward.		
Total	44,136	0.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	747,710	1,235,336
Materials, Supplies, and Repairs	0	6,000
Contractual Services	78,038	141,174
Equipment	17,166	10,000
Total	842,914	1,392,510

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Budget & Policy Manager	1 20	\$85,515	\$139,445	1.0	0.0	1.0
Bureau Manager	1 18	\$75,782	\$123,572	2.0	0.0	2.0
Data Analyst	1 16	\$66,353	\$108,182	3.0	1.0	4.0
Data Scientist	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Management Analyst I	1 11	\$45,013	\$73,453	0.0	1.0	1.0
Project Manager	1 16	\$66,353	\$108,182	0.0	1.0	1.0
Total				7.0	3.0	10.0

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of grant compliance reviews conducted	N/A	4	0	4	4
Number of staff trained in Grants process	37	100	150	200	200

BUDGET AND STRATEGIC PLANNING

Program: **Grants Management**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	9,630	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	(10,082)	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 1, 2023. 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	(452)	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 2023 Adopted	FY 2024 Adopted
Personnel Services	324,524	324,072
Total	324,524	324,072

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Grants Manager	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Management Analyst II	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Programs Manager	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Total				3.0	0.0	3.0

CITY MANAGER

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	1,952,727	2,580,939	2,831,688	3,331,901
Materials, Supplies, and Repairs	5,522	22,034	29,755	28,406
Contractual Services	222,872	284,372	372,200	933,241
Equipment	0	1,290	0	0
Total	2,181,121	2,888,635	3,233,643	4,293,548

			FY 2024 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	335,992	2.0
Citywide Policy Management	Efficient and responsive government	Meets Demand - Maintains	3,016,889	11.0
Intergovernmental Relations	Efficient and responsive government	Meets Demand - Maintains	542,637	2.0
Norfolk Arts	Learning and enrichment opportunities	Does Not Meet Demand	398,030	3.0
Total			4,293,548	18.0
Total FY 2023 Adopted			3,233,643	18.0
Change from FY 2023 Adopted			1,059,905	0.0

CITY MANAGER

Program: **Administrative Support**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Increase funds for executive coaching contract	50,000	0.0
Technical adjustment to provide funds for contractual increases for executive coaching. Total costs for the contract are expected to be \$50,000 in FY 2024.		
Adjust required contribution to Virginia Retirement System	7,820	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	3,168	(1.0)
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 1, 2023. 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	60,988	(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 2023 Adopted	FY 2024 Adopted
Personnel Services	252,884	263,872
Materials, Supplies, and Repairs	15,800	15,800
Contractual Services	6,320	56,320
Total	275,004	335,992

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Assistant to the City Manager	1 20	\$85,515	\$139,445	1.0	(1.0)	0.0
Business Manager	1 13	\$52,755	\$86,020	1.0	(1.0)	0.0
Executive Administrator (CMO Only)	1 14	\$57,385	\$94,914	0.0	1.0	1.0
Executive Administrator, Senior (CMO Only)	1 15	\$62,122	\$101,571	0.0	1.0	1.0
Management Analyst II	1 13	\$52,755	\$86,020	1.0	(1.0)	0.0
Total				3.0	(1.0)	2.0

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percent of City Manager enacted policies reviewed/updated within review guidelines	N/A	N/A	100	100	100

CITY MANAGER

Program: **Citywide Policy Management**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	63,523	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	135,601	(1.0)
Technical adjustment to update program costs for citywide budget actions. Changes include the elimination of a vacant Senior Economic Inclusion Manager position. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2023. 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	199,124	(1.0)

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for Community Violence Intervention Training	350,000	0.0
Provide funds to support additional community group violence intervention training with the Newark Community Street Team. The city has been partnering with the Newark Community Street Team to utilize the organization's evidence-based, trauma informed approach to violence reduction.		
Provide funds for an anti-violence street team contract	150,000	0.0
Provide funds to establish a contract with a consultant that will help to develop and implement an on-going grass roots level street safety program.		
Provide funds to improve equity in policing	135,196	1.0
Provide funds to improve equity in policing. Funds will be used to establish a new position that will coordinate equity in policing efforts, the city's partnership with the Newark Community Street Team, the city's new anti-violence street safety program and staffing a citizen review panel.		
Total	635,196	1.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	2,154,404	2,488,706
Materials, Supplies, and Repairs	285	303
Contractual Services	27,880	527,880
Total	2,182,569	3,016,889

CITY MANAGER

Program: **Citywide Policy Management**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Assistant to the City Manager, Senior	1 21	\$89,312	\$148,627	0.0	1.0	1.0
Chief of Staff (CM only)	1 26	\$124,052	\$215,446	1.0	0.0	1.0
Chief Project Manager (CM only)	1 24	\$104,418	\$179,041	0.0	1.0	1.0
Chief Security Officer (CM only)	1 20	\$85,515	\$139,445	0.0	1.0	1.0
City Manager	1 29	*	*	1.0	0.0	1.0
Deputy City Manager	1 28	\$155,277	\$252,493	5.0	0.0	5.0
Director of Community-Based Safety Initiatives (CM only)	1 26	\$124,052	\$215,446	0.0	1.0	1.0
Intergovernmental Relations Officer	1 20	\$85,515	\$139,445	1.0	(1.0)	0.0
Special Assistant	1 20	\$85,515	\$139,445	3.0	(3.0)	0.0
Total				11.0	0.0	11.0

*No salary range per compensation plan.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
All legislative packages assembled and endorsed by City Council	N/A	1	1	1	1
Percent of Norfolk legislation that secures a patron	N/A	100	100	100	100

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Update base program costs	135,703	1.0
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 1, 2023. 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	135,703	1.0

Adopted Service Level Changes:

No adopted Service Level changes.

CITY MANAGER

Program: **Intergovernmental Relations**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	88,764	224,449
Materials, Supplies, and Repairs	8,170	8,188
Contractual Services	310,000	310,000
Total	406,934	542,637

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Executive Administrator (CMO Only)	1 14	\$57,385	\$94,914	0.0	1.0	1.0
Intergovernmental Relations Officer	1 20	\$85,515	\$139,445	1.0	0.0	1.0
Total				1.0	1.0	2.0

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percent of minority artists/organizations selected for art projects	34	36	38	50	50
Total number of public art projects managed	14	16	18	20	20
Total number of visitors to the art gallery	N/A	7,176	8,000	8,000	8,000
Total number of visitors to www.norfolkarts.net and followers across all platforms	37,500	5,090	60,500	75,000	75,000

CITY MANAGER

Program: **Norfolk Arts**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Increase funds for copying and printing costs	4,115	0.0
Technical adjustment to provide additional funding for printing, copying and office supplies needed after moving to a new office space. Funds will increase by \$4,115 from \$5,500 in FY 2023 to \$9,615 in FY 2024.		
Update base program costs	24,779	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 1, 2023. 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	28,894	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 2023 Adopted	FY 2024 Adopted
Personnel Services	335,636	354,874
Materials, Supplies, and Repairs	5,500	4,115
Contractual Services	28,000	39,041
Total	369,136	398,030

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Arts Manager	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Bureau Manager	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Multimedia Communications Specialist II	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Total				3.0	0.0	3.0

COMMUNICATIONS & MARKETING

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	1,700,799	1,632,847	1,425,615	1,856,865
Materials, Supplies, and Repairs	4,008	13,085	9,197	9,197
Contractual Services	175,570	825,042	624,622	682,638
Equipment	50,062	86,655	47,000	24,150
Department Specific Appropriation	6,427	0	0	0
Total	1,936,866	2,557,629	2,106,434	2,572,850

<u>Program Name</u>	<u>Service Objective</u>	<u>Service Level Classification</u>	<u>FY 2024 Adopted</u>	
			<u>Dollars</u>	<u>FTEs</u>
Leadership and Support	Efficient and responsive government	Meets Demand - Maintains	504,070	3.0
Account Services	Safe engaged and informed community	Meets Demand - Maintains	974,759	3.0
Creative Services	Safe engaged and informed community	Meets Demand - Maintains	611,886	5.0
Freedom of Information Act	Efficient and responsive government	Meets Demand - Maintains	242,118	3.0
Internal Communications	Efficient and responsive government	Meets Demand - Maintains	240,017	4.0
Total			2,572,850	18.0
Total FY 2023 Adopted			2,106,434	14.0
Change from FY 2023 Adopted			466,416	4.0

COMMUNICATIONS & MARKETING

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	19,517	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	139,713	1.0
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 1, 2023. 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	159,230	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 2023 Adopted	FY 2024 Adopted
Personnel Services	298,618	457,848
Materials, Supplies, and Repairs	9,197	9,197
Contractual Services	37,025	37,025
Total	344,840	504,070

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Assistant Director	1 21	\$89,312	\$148,627	0.0	1.0	1.0
Director of Communications and Marketing	1 25	\$112,750	\$190,518	1.0	0.0	1.0
Management Analyst III	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Total				2.0	1.0	3.0

COMMUNICATIONS & MARKETING

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 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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Total number of campaigns created	640	665	705	800	600
Total number of newsletters created	N/A	N/A	31	16	16
Total number of tasks completed to support and promote city services and programs externally	N/A	N/A	1,600	2,000	1,600

COMMUNICATIONS & MARKETING

Program: Account Services

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	39,582	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	96	(1.0)
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 1, 2023. 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	39,678	(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 2023 Adopted	FY 2024 Adopted
Personnel Services	393,704	433,382
Contractual Services	541,377	541,377
Total	935,081	974,759

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Bureau Manager	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Communications Account Manager	1 17	\$70,887	\$115,688	2.0	(1.0)	1.0
Multimedia Communications Specialist II	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Total				4.0	(1.0)	3.0

COMMUNICATIONS & MARKETING

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Average intranet dwell time in seconds	N/A	N/A	142	150	120
Number of public meetings broadcasted	N/A	N/A	50	50	50
Number of website pages maintained	N/A	N/A	4,000	4,000	4,000
Percentage of unique content created and airing on the 24-hour broadcast of TV48	N/A	N/A	100	100	100
Total number of social media followers across all platforms	64,000	71,680	80,281	87,000	54,000
Total number of videos created	350	399	455	500	300
Total number of visitors to www.norfolk.gov	3,291,248	3,455,810	3,628,600	3,117,720	3,117,720
Total number of visitors to www.norfolkhealthcareconsortium.com	N/A	N/A	100,000	150,000	60,000
Total number of visitors to www.stpaulsdistrict.org	N/A	N/A	5,000	6,000	3,000

COMMUNICATIONS & MARKETING

Program: **Creative Services**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Provide additional funds for CivicPlus	34,150	0.0
Technical adjustment to provide funds for contractual increases for the city's communications system, Civic Plus. Total costs will increase by \$34,150 from \$92,220 in FY 2023 to \$126,370 in FY 2024.		
Adjust required contribution to Virginia Retirement System	13,870	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Increase funds for the Norfolk.gov website contract	1,016	0.0
Technical adjustment to provide funds for contractual increases in the cost to maintain the city's Norfolk.gov website. Contractual costs are expected to increase by 2.5 percent annually. The funding allows for continued maintenance and upgrades to ensure citizens can easily access city information and programs. Costs will increase by \$1,016 from \$40,616 in FY 2023 to \$41,632 in FY 2024.		
Update base program costs	(50,121)	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 1, 2023. 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	(1,085)	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 2023 Adopted	FY 2024 Adopted
Personnel Services	519,751	483,500
Contractual Services	46,220	104,236
Equipment	47,000	24,150
Total	612,971	611,886

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Bureau Manager	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Communications Account Manager	1 17	\$70,887	\$115,688	1.0	0.0	1.0
Multimedia Communications Specialist II	1 13	\$52,755	\$86,020	2.0	0.0	2.0
Multimedia Communications Specialist III	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Total				5.0	0.0	5.0

COMMUNICATIONS & MARKETING

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Total number of FOIA requests processed	1,600	2,000	2,000	2,000	1,500

COMMUNICATIONS & MARKETING

Program: **Freedom of Information Act**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	6,330	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	22,246	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 1, 2023. 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	28,576	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 2023 Adopted	FY 2024 Adopted
Personnel Services	213,542	242,118
Total	213,542	242,118

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Management Analyst I	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Multimedia Communications Specialist II	1 13	\$52,755	\$86,020	2.0	0.0	2.0
Total				3.0	0.0	3.0

COMMUNICATIONS & MARKETING

Program: Internal Communications

This program manages the development and promotion of the Team Norfolk brand as well as the distribution of internally focused outreach to members of Team Norfolk with the goal of increasing employee engagement. Specifically, this program is responsible for internally focused newsletters, website content, and other content that serves internal audiences, print and digital creative materials and publications, as well as in-person trainings, team building and networking opportunities.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Strategically develop, monitor and analyze outreach methods and practices in an effort to increase Team Norfolk engagement. Increase visibility and effectiveness of City intranet as a central hub and ensure ease of access to employee specific information. Increase employee knowledge of City actions, programs, and services by demonstrating, when possible, the how and why of Citywide decisions. Highlight and showcase the individuals, and their efforts, that make up Team Norfolk; as well as build morale, and aid with retention and recruiting.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Total number of email campaigns created	N/A	N/A	112	150	100
Total number of tasks completed to support and promote city services and programs internally	N/A	N/A	400	400	400

Adjustments to Baseline Service Level Cost:

No adjustments to Baseline Service Level cost.

COMMUNICATIONS & MARKETING

Program: **Internal Communications**

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for an Internal Communications team	240,017	4.0
Provide funds to support an Internal Communications team. The team is comprised of four permanent full-time positions including a Bureau Manager and three Multimedia Communication Specialist I positions that manage the city's internal communications including videos, campaigns, and online content. This action also establishes the new Internal Communications program.		
Total	240,017	4.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	0	240,017
Total	0	240,017

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Bureau Manager	1 18	\$75,782	\$123,572	0.0	1.0	1.0
Multimedia Communications Specialist I	1 11	\$45,013	\$73,453	0.0	3.0	3.0
Total				0.0	4.0	4.0

DIVERSITY, EQUITY, AND INCLUSION

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	0	0	583,581	1,041,689
Materials, Supplies, and Repairs	0	0	4,350	4,350
Contractual Services	0	0	57,000	338,610
Equipment	0	0	0	9,000
Total	0	0	644,931	1,393,649

			FY 2024 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	282,945	2.0
Economic Opportunity	Economic opportunity for residents and businesses	Meets Demand - Maintains	524,974	4.0
Equity in Action	Learning and enrichment opportunities	Meets Demand - Maintains	585,730	5.0
Total			1,393,649	11.0
Total FY 2023 Adopted			644,931	8.0
Change from FY 2023 Adopted			748,718	3.0

DIVERSITY, EQUITY, AND INCLUSION

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	5,528	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	91,163	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 1, 2023. 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	96,691	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds to enhance Diversity, Equity and Inclusion	67,000	0.0
Provide additional funds to annualized non-personnel accounts and expand citywide diversity, equity, and inclusion efforts.		
Total	67,000	0.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	174,904	271,595
Materials, Supplies, and Repairs	4,350	4,350
Contractual Services	7,000	7,000
Total	186,254	282,945

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant I	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Diversity, Equity, and Inclusion Officer	1 25	\$112,750	\$190,518	1.0	0.0	1.0
Total				2.0	0.0	2.0

DIVERSITY, EQUITY, AND INCLUSION

Program: Economic Opportunity

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of business owners receiving 1:1 business assistance	N/A	N/A	20	35	50
Number of business startups using online tool - StartGrowBiz.norfolk.gov	N/A	N/A	N/A	10	10
Number of businesses participating in procurement training program	N/A	N/A	17	20	40
Number of new users register their business using online tool - StartGrowBiz website	N/A	N/A	N/A	20	30

DIVERSITY, EQUITY, AND INCLUSION

Program: **Economic Opportunity**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Provide funds for Citywide Training	85,000	0.0
Technical adjustment to align funds for the Diversity, Equity, and Inclusion (DEI) Training Services contract based on utilization. This contract provides DEI training to department directors and city leaders.		
Adjust required contribution to Virginia Retirement System	10,672	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	157,506	1.0
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 1, 2023. 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	253,178	1.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for small business software	35,000	0.0
Provide funds to continue to support the "Start and Grow a Business in Norfolk" website. These funds will be used to continue to standup the website which provides vital tools to entrepreneurs looking to start and grow a business in the City.		
Total	35,000	0.0

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds to enhance Diversity, Equity and Inclusion	67,000	0.0
Provide additional funds to annualized non-personnel accounts and expand citywide diversity, equity, and inclusion efforts.		
Total	67,000	0.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	211,796	379,974
Contractual Services	25,000	145,000
Total	236,796	524,974

DIVERSITY, EQUITY, AND INCLUSION

Program: **Economic Opportunity**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Economic Inclusion Manager (DEI Only)	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Senior Economic Inclusion Manager (DEI Only)	1 17	\$70,887	\$115,688	2.0	1.0	3.0
Total				3.0	1.0	4.0

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 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	5	9	12
Number of city staff trained as Equity Ambassadors per year	N/A	7	30	39	45
Number of departments developing equity in action plans	N/A	3	5	8	10

DIVERSITY, EQUITY, AND INCLUSION

Program: **Equity in Action**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Increase funds to expand contract based on utilization	150,000	0.0
Technical adjustment to align funds for a consulting and training contract to reflect an increase in utilization. These funds will be used to continue the development and implementation of department equity frameworks.		
Adjust required contribution to Virginia Retirement System	18,929	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	39,554	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 1, 2023. 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	208,483	0.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for a Senior Project Manager position	89,264	1.0
Provide funds for a Senior Project Manager to manage and expand diversity, equity, and inclusion (DEI) efforts for Public Safety departments and ADA coordination. The position will focus on supporting DEI efforts for both Norfolk Police Department and Norfolk Fire-Rescue in addition to ADA coordination.		
Provide Funds to enhance Title VI compliance	66,102	1.0
Provide funds for a Management Analyst II position to manage citywide Title VI compliance.		
Total	155,366	2.0

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds to enhance Diversity, Equity and Inclusion	67,000	0.0
Provide additional funds to annualized non-personnel accounts and expand citywide diversity, equity, and inclusion efforts.		
Total	67,000	0.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	196,881	390,120
Contractual Services	25,000	186,610
Equipment	0	9,000
Total	221,881	585,730

DIVERSITY, EQUITY, AND INCLUSION

Program: **Equity in Action**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Management Analyst I	1 11	\$45,013	\$73,453	1.0	(1.0)	0.0
Management Analyst II	1 13	\$52,755	\$86,020	1.0	1.0	2.0
Management Analyst III	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Programs Manager	1 15	\$62,122	\$101,571	0.0	1.0	1.0
Project Manager, Senior	1 17	\$70,887	\$115,688	0.0	1.0	1.0
Total				3.0	2.0	5.0

HOUSING AND COMMUNITY DEVELOPMENT

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	0	1,027,436	1,614,263	2,276,009
Materials, Supplies, and Repairs	0	16,453	7,000	29,800
Contractual Services	0	1,633,077	3,697,906	4,009,829
Equipment	0	3,574	5,000	25,835
Department Specific Appropriation	0	11,405	50,000	0
Norfolk Redev & Housing Auth	0	53,475	0	0
Total	0	2,745,420	5,374,169	6,341,473

			FY 2024 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	995,916	7.0
Federal Programs Management	Community support and well-being	Meets Demand - Maintains	202,289	8.0
Housing Policy and Real Estate	Economic opportunity for residents and businesses	Meets Demand - Maintains	488,122	7.0
Neighborhood and Housing Preservation	Community support and well-being	Meets Demand - Maintains	482,583	5.0
St. Paul's Area Transformation	Community support and well-being	Meets Demand - Maintains	4,172,563	3.0
Total			6,341,473	30.0
Total FY 2023 Adopted			5,374,169	28.0
Change from FY 2023 Adopted			967,304	2.0

HOUSING AND COMMUNITY DEVELOPMENT

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	37,474	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each departments VRS eligible payroll.		
Update base program costs	207,749	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 1, 2023. 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	245,223	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 2023 Adopted	FY 2024 Adopted
Personnel Services	750,693	953,916
Materials, Supplies, and Repairs	0	8,800
Contractual Services	0	30,200
Equipment	0	3,000
Total	750,693	995,916

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant II	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Assistant Director	1 21	\$89,312	\$148,627	2.0	0.0	2.0
Business Manager	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Director of Housing and Community Development	1 26	\$124,052	\$215,446	1.0	0.0	1.0
Management Analyst II	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Project Manager	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Total				7.0	0.0	7.0

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of individuals assisted through public services	2,307	2,632	3,000	3,000	2,632
Total federal grant expenditures	11,086,584	6,185,589	6,119,449	6,196,118	6,100,000
Total number of homebuyers provided financial assistance	17	15	15	15	N/A
Total number of homeless persons sheltered	1,166	1,375	1,200	1,100	1,375

HOUSING AND COMMUNITY DEVELOPMENT

Program: **Federal Programs Management**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	29,866	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each departments VRS eligible payroll.		
Update base program costs	29,427	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 1, 2023. 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	59,293	0.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for a city Fair Housing Compliance Specialist	65,379	1.0
Provide funds for a Management Analyst III position. The position will be responsible for coordinating fair housing training and engagement efforts, managing the city's fair housing webpage, and monitoring subcontracts with fair housing testing agencies. Additionally, this position will oversee the enforcement of a new fair housing training requirement incorporated into future Conditional Use Permits (CUPs) for property managers and rental agents.		
Total	65,379	1.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	77,617	199,454
Equipment	0	2,835
Total	77,617	202,289

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Accountant III	1 13	\$52,755	\$86,020	2.0	0.0	2.0
Bureau Manager	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Management Analyst I	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Management Analyst II	1 13	\$52,755	\$86,020	3.0	0.0	3.0
Management Analyst III	1 14	\$57,385	\$94,914	0.0	1.0	1.0
Total				7.0	1.0	8.0

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of new, affordable and replacement multi-family residential units in Norfolk	N/A	164	503	503	250
Percent of city-owned nonbuildable lots transitioned to private ownership (annually)	0	N/A	0	6	6

HOUSING AND COMMUNITY DEVELOPMENT

Program: **Housing Policy and Real Estate**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	28,601	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each departments VRS eligible payroll.		
Update base program costs	55,281	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 1, 2023. 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	83,882	0.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for Senior Design and Rehab Consultant	65,544	1.0
Provide funds for a Senior Design and Rehabilitation Consultant position. The position will be responsible for the follow up and enforcement of specific purchase requirements for vacant city residential properties sold.		
Total	65,544	1.0

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds to implement a Non-conforming Lot Program	30,000	0.0
Provide funds to establish a non-conforming lot program. This program will establish a process and implement marketing to transition non-conforming lots from the city to private owners.		
Total	30,000	0.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	208,696	417,922
Materials, Supplies, and Repairs	7,000	2,000
Contractual Services	68,000	63,200
Equipment	5,000	5,000
Department Specific Appropriation	50,000	0
Total	338,696	488,122

HOUSING AND COMMUNITY DEVELOPMENT

Program: **Housing Policy and Real Estate**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Bureau Manager	1 18	\$75,782	\$123,572	0.0	1.0	1.0
Data Analyst	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Design & Rehabilitation Consultant, Senior	1 14	\$57,385	\$94,914	0.0	1.0	1.0
Housing Finance Specialist	1 17	\$70,887	\$115,688	1.0	0.0	1.0
Management Analyst III	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Projects Manager, Senior	1 17	\$70,887	\$115,688	1.0	(1.0)	0.0
Real Estate Coordinator	1 12	\$48,912	\$79,765	2.0	0.0	2.0
Total				6.0	1.0	7.0

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of rental units committed for low- to moderate-income households through a conditional use permit (annual)	18	101	42	0	50
Percent of rental units in compliance with affordable unit set-aside requirements	0	0	0	80	100
Total number of Owner Occupied Units Rehabilitated	N/A	3	8	12	12
Total number of rental units rehabilitated	0	3	6	6	503

HOUSING AND COMMUNITY DEVELOPMENT

Program: **Neighborhood and Housing Preservation**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	30,527	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each departments VRS eligible payroll.		
Update base program costs	65,809	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 1, 2023. 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	96,336	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for a Contract Monitoring Specialist position	46,728	1.0
Provide funds for a Contract Monitoring Specialist position. This position will be responsible for preparation and monitoring of grant and/or contract agreements for city-subsidized affordable housing developments.		
Total	46,728	1.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	386,247	448,283
Materials, Supplies, and Repairs	0	2,000
Contractual Services	0	17,300
Equipment	0	15,000
Total	386,247	482,583

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Contract Administrator	1 14	\$57,385	\$94,914	2.0	(2.0)	0.0
Design & Rehabilitation Consultant, Senior	1 14	\$57,385	\$94,914	1.0	1.0	2.0
Design/Construction Project Manager, Senior	1 17	\$70,887	\$115,688	0.0	1.0	1.0
Management Analyst III	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Public Services Coordinator	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Total				5.0	0.0	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 physical development of more than 700 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, as well as the human service program, People First, that provide individualized case management to residents in the areas of housing stability, economic mobility, education and health and wellness.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percentage of target resident children birth-kindergarten entry participating in center-based or formal home-based learning program	58	72	82	N/A	100
Percentage of target resident students who graduate from high school on time	83	86	89	89	100
Percentage of target residents who have health insurance	89	90	91	91	100
The average annual income of target households	18,826	18,911	19,159	19,159	26,500

HOUSING AND COMMUNITY DEVELOPMENT

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

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust support for St.Paul's Area Transformation	302,782	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.		
Adjust required contribution to Virginia Retirement System	32,857	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each departments VRS eligible payroll.		
Decrease contract cost for People First Evaluation Agreement	(3,059)	0.0
Technical adjustment to decrease costs for the People First Evaluation Agreement due to the scope of work outlined in the contract. Per the contract, cost will decrease by \$3,059 from \$200,821 in FY 2023 to \$197,762.		
Update base program costs	19,067	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 1, 2023. 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	351,647	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 2023 Adopted	FY 2024 Adopted
Personnel Services	191,010	256,434
Materials, Supplies, and Repairs	0	17,000
Contractual Services	3,629,906	3,899,129
Total	3,820,916	4,172,563

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Management Analyst III	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Project Manager, Senior	1 17	\$70,887	\$115,688	2.0	0.0	2.0
Total				3.0	0.0	3.0

RESILIENCE

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	374,303	562,684	568,064	1,030,548
Materials, Supplies, and Repairs	11,557	11,363	16,750	16,750
Contractual Services	19,034	36,602	111,004	111,004
Total	404,893	610,649	695,818	1,158,302

			FY 2024 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	338,223	2.0
Coastal Resilience	Resilient Norfolk	Does Not Meet Demand	609,474	7.0
Economic and Social Resilience	Economic opportunity for residents and businesses	Meets Demand - Maintains	210,605	2.0
Total			1,158,302	11.0
Total FY 2023 Adopted			695,818	7.0
Change from FY 2023 Adopted			462,484	4.0

RESILIENCE

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	6,586	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	107,486	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 1, 2023. 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	114,072	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 2023 Adopted	FY 2024 Adopted
Personnel Services	193,820	307,892
Materials, Supplies, and Repairs	16,750	16,750
Contractual Services	13,581	13,581
Total	224,151	338,223

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant II	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Chief Resilience Officer	1 26	\$124,052	\$215,446	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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of grant applications supported during fiscal year	2	2	2	2	2
Number of grant cycles provided in a fiscal year for the Retain Your Rain mini-grant program	2	2	2	2	2
Number of Resilience Grants applied for during fiscal year	N/A	3	2	N/A	2
Percentage of federal project milestones met on time	N/A	N/A	50	85	90

RESILIENCE

Program: **Coastal Resilience**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	12,840	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	136,027	1.0
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 1, 2023. 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	148,867	1.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds to support floodwall project management	285,108	4.0
Provide funds for four new positions: a Design Construction Project Manager, two Senior Project Managers, and a Real Estate Coordinator. These positions will work together to manage the city's joint Coastal Storm Risk Management project with the Army Corps of Engineers to build a large floodwall downtown as well as various other flood protection measures throughout the city. The positions will assist with managing grant requirements, and specific project management tasks associated with the project that is expected to take at least 10-12 years to complete. An accountant was added to the Finance Department to handle the accounting needs of the grant. The total adjustment and position increase is spread across multiple programs in the Office of Resilience.		
Total	285,108	4.0

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for resilience project partnership	282,673	0.0
Provide funds to support a coastal resilience project partnership between the city and Old Dominion University Institute for Coastal Adaptation and Resilience (ODU-ICAR). The city and ODU-ICAR will collaborate together to identify resilience related tasks that can be carried out as sponsored projects by ODU-ICAR students and the City of Norfolk.		
Provide funds to enhance flooding monitoring software	152,673	0.0
Provide funds to enhance the city's flooding app, "Floodmapp" contract. The Floodmapp software 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 and includes other data gathering and flood forecasting capabilities. The enhanced software includes access to new features such as Postcast and Forecast that will be utilized by city departments such as Emergency Operations and Public Works as they prepare for storm events and respond to storm events. The enhanced features will also include additional information about real-time flooding and flood response for those driving in the city.		
Total	435,346	0.0

RESILIENCE

Program: **Coastal Resilience**

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	85,576	519,551
Contractual Services	89,923	89,923
Total	175,499	609,474

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Assistant Director	1 21	\$89,312	\$148,627	0.0	1.0	1.0
City Coastal Engineer	1 21	\$89,312	\$148,627	1.0	(1.0)	0.0
Civil Engineer IV	1 17	\$70,887	\$115,688	0.0	1.0	1.0
Civil Engineer V	1 18	\$75,782	\$123,572	1.0	(1.0)	0.0
Design/Construction Project Manager, Senior	1 17	\$70,887	\$115,688	0.0	1.0	1.0
Project Manager, Senior	1 17	\$70,887	\$115,688	0.0	2.0	2.0
Real Estate Coordinator	1 12	\$48,912	\$79,765	0.0	1.0	1.0
Special Assistant	1 20	\$85,515	\$139,445	0.0	1.0	1.0
Total				2.0	5.0	7.0

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of Brownfield Projects completed in a fiscal year	N/A	N/A	1	2	1
Number of programs, organizations, and grants supported by the Food Policy Council	0	0	1	1	1

RESILIENCE

Program: **Economic and Social Resilience**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	16,779	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	(102,342)	(1.0)
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2023. 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	(85,563)	(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 2023 Adopted	FY 2024 Adopted
Personnel Services	288,668	203,105
Contractual Services	7,500	7,500
Total	296,168	210,605

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Management Analyst II	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Management Analyst III	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Special Assistant	1 20	\$85,515	\$139,445	1.0	(1.0)	0.0
Total				3.0	(1.0)	2.0

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Department of Law



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CITY ATTORNEY

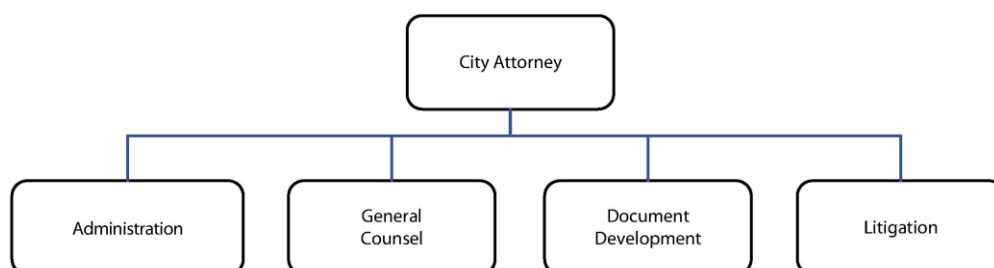
Program: City Attorney

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 2024	FTE
Update base program costs	454,547	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 1, 2023. 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	454,547	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for cost of living and inflationary increase	275,470	0.0
Provide funds to increase department budget due to inflationary increases.		
Total	275,470	0.0

CITY ATTORNEY

Program: City Attorney

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	5,098,679	5,553,118
Materials, Supplies, and Repairs	69,629	69,737
Contractual Services	296,365	296,365
Department Specific Appropriation	44,712	44,712
Total	5,509,385	5,963,932

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Assistant City Attorney I	1 16	\$66,353	\$108,182	5.0	(3.0)	2.0
Assistant City Attorney II	1 18	\$75,782	\$123,572	3.0	2.0	5.0
Assistant City Attorney III	1 20	\$85,515	\$139,445	1.0	0.0	1.0
Business Manager	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Chief Deputy City Attorney	1 27	\$136,430	\$234,543	2.0	0.0	2.0
City Attorney	1 29	*	*	1.0	0.0	1.0
Criminal Docket Specialist	1 09	\$40,362	\$65,790	0.0	1.0	1.0
Deputy City Attorney I	1 23	\$98,944	\$168,138	7.0	1.0	8.0
Deputy City Attorney II	1 24	\$104,418	\$179,041	2.0	0.0	2.0
Legal Administrator	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Legal Coordinator I	1 11	\$45,013	\$73,453	2.0	0.0	2.0
Legal Coordinator II	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Legal Secretary II	1 11	\$45,013	\$73,453	7.0	0.0	7.0
Paralegal Claims Investigator	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Paralegal Specialist	1 14	\$57,385	\$94,914	1.0	(1.0)	0.0
Support Technician	1 05	\$39,312	\$64,079	2.0	0.0	2.0
Total				37.0	0.0	37.0

Constitutional Officers



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CITY TREASURER

Program: City Treasurer

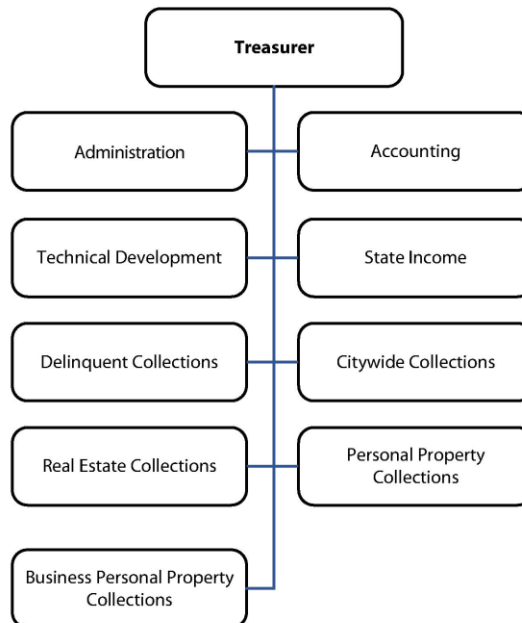
Mission

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 2024	FTE
Remove one-time funds to purchase scanners	(4,000)	0.0
Technical adjustment to remove one-time funds to replace scanners in the City Treasurer's Office.		
Remove one-time funds to replace receipt printers	(18,000)	0.0
Technical adjustment to remove one-time funds to replace receipt printers to maintain current service levels. The receipt printers were required for processing payments at the City Treasurer's counter.		
Support replacement of scanners	5,000	0.0
Provide one-time funds to support replacement of office equipment to maintain current service levels. 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.		
Support annual maintenance of check imagers	1,000	0.0
Technical adjustment to provide funds to support the annual maintenance of check imagers. One-time funds to purchase check imagers was included in the FY 2022 adopted budget. However, the funding did not include annual maintenance. The funds will align the budget to reflect the cost of the annual maintenance.		
Increase funds for skip tracing	600	0.0
Technical adjustment to provide funds for a contractual increase in the skip tracing service. Skip tracing is a tool widely used to locate taxpayers with delinquent taxes who have moved and are difficult to track for tax billing and collection purposes. Total cost will increase by \$600 from \$1,800 in FY 2023 to \$2,400 in FY 2024.		
Increase funds for armored car service	230	0.0
Technical adjustment to provide funds for a three percent contractual increase for armored car services. Total cost will increase by \$230 from \$7,820 in FY 2023 to \$8,050 in FY 2024.		
Update base program costs	156,963	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 1, 2023. 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	141,793	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 2023 Adopted	FY 2024 Adopted
Personnel Services	2,423,308	2,580,199
Materials, Supplies, and Repairs	99,590	101,662
Contractual Services	416,194	417,024
Equipment	18,000	0
Total	2,957,092	3,098,885

CITY TREASURER

Program: **City Treasurer**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Manager - TR	TRO 05	\$65,681	\$104,998	1.0	0.0	1.0
Chief Deputy - TR	TRO 06	\$75,914	\$133,609	2.0	0.0	2.0
City Treasurer - TR	TRO 07	*	*	1.0	0.0	1.0
Deputy I - TR	TRO 01	\$39,312	\$62,899	10.0	0.0	10.0
Deputy II - TR	TRO 02	\$43,865	\$76,497	10.0	0.0	10.0
Deputy III - TR	TRO 03	\$47,850	\$86,632	2.0	0.0	2.0
Deputy IV - TR	TRO 04	\$61,554	\$98,406	3.0	0.0	3.0
Supervising Deputy-TR	TRO 04	\$61,554	\$98,406	3.0	0.0	3.0
Total				32.0	0.0	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.

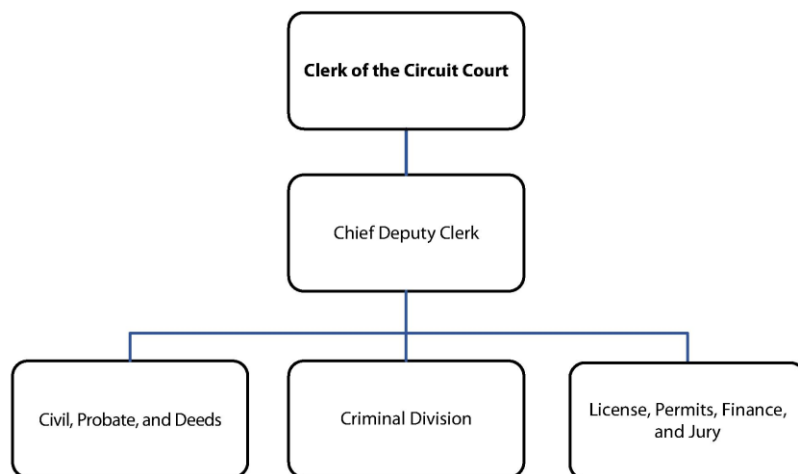
Overview

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 2024	FTE
Update base program costs	146,638	(2.0)
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 1, 2023. 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	146,638	(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 2023 Adopted	FY 2024 Adopted
Personnel Services	3,007,530	3,154,168
Materials, Supplies, and Repairs	33,800	33,800
Contractual Services	282,971	282,971
Total	3,324,301	3,470,939

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant - CC	CCC 05	\$50,902	\$81,370	4.0	0.0	4.0
Administrative Manager - CC	CCC 06	\$61,554	\$98,406	1.0	0.0	1.0
Cashier - CC	CCC 02	\$40,362	\$64,579	2.0	(1.0)	1.0
Chief Deputy Circuit Court	CCC 08	\$75,914	\$133,609	1.0	0.0	1.0
Clerk of the Circuit Court	CCC 09	*	*	1.0	0.0	1.0
Comptroller - CC	CCC 07	\$65,681	\$104,998	1.0	0.0	1.0
Deputy Clerk I - CC	CCC 01	\$39,312	\$62,899	11.0	(2.0)	9.0
Deputy Clerk II - CC	CCC 02	\$40,362	\$64,579	11.0	1.0	12.0
Deputy Clerk III - CC	CCC 03	\$41,412	\$66,259	5.0	0.0	5.0
In Court Clerk - CC	CCC 04	\$43,023	\$72,429	5.0	0.0	5.0
Supervising Deputy Clerk - CC	CCC 06	\$61,554	\$98,406	4.0	0.0	4.0
Total				46.0	(2.0)	44.0

COMMISSIONER OF THE REVENUE

Program: Commissioner of the Revenue

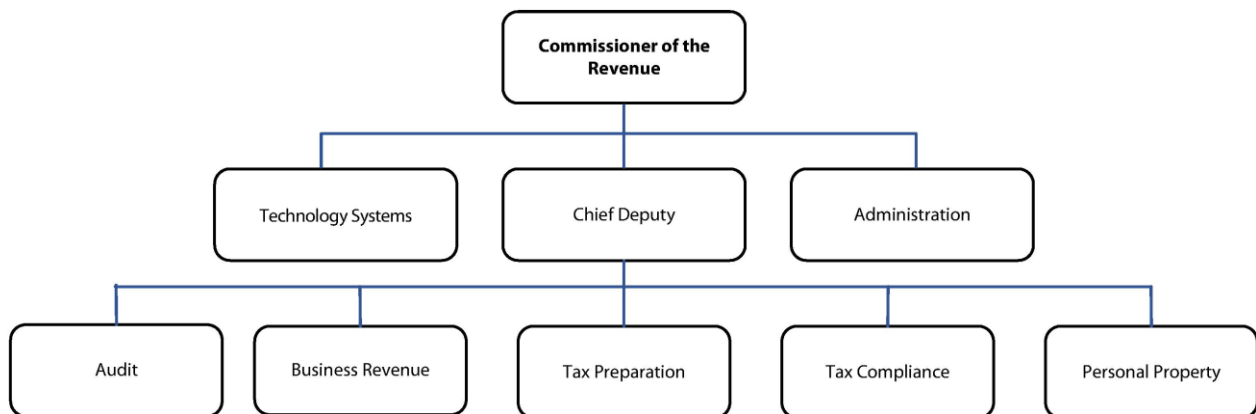
Mission

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 2024	FTE
Update base program costs	127,996	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 1, 2023. 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	127,996	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 2023 Adopted	FY 2024 Adopted
Personnel Services	3,151,011	3,278,719
Materials, Supplies, and Repairs	108,355	108,643
Contractual Services	93,681	93,681
Equipment	2,400	2,400
Total	3,355,447	3,483,443

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Manager - COR	COR 05	\$65,681	\$104,998	2.0	0.0	2.0
Chief Deputy - COR	COR 06	\$75,914	\$133,609	1.0	0.0	1.0
Commissioner of the Revenue	COR 07	*	*	1.0	0.0	1.0
Deputy I - COR	COR 01	\$39,312	\$62,899	10.0	0.0	10.0
Deputy II - COR	COR 02	\$43,865	\$76,497	9.0	0.0	9.0
Deputy III - COR	COR 03	\$52,399	\$86,632	10.0	0.0	10.0
Supervising Deputy - COR	COR 04	\$61,554	\$98,406	4.0	0.0	4.0
Total				37.0	0.0	37.0

*No salary range per compensation plan.

COMMONWEALTH'S ATTORNEY

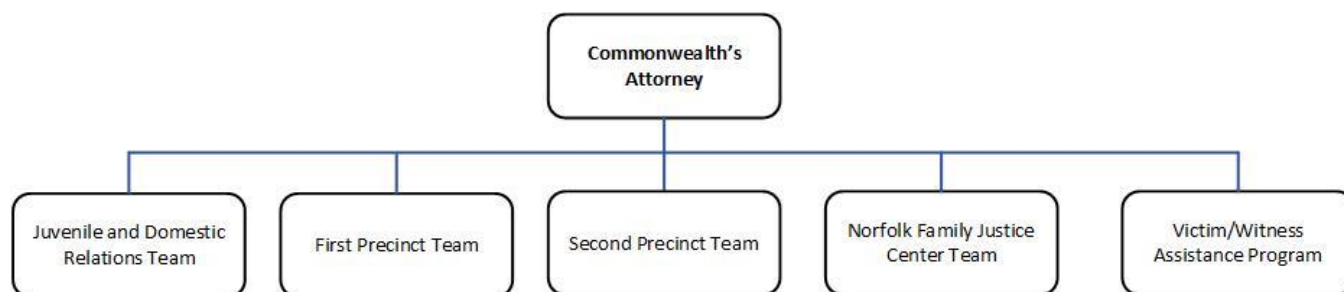
Program: Commonwealth's Attorney

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 2024	FTE
Update base program costs	238,434	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 1, 2023. 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	238,434	0.0

COMMONWEALTH'S ATTORNEY

Program: **Commonwealth's Attorney**

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for program membership dues and subscriptions	10,880	0.0
This request should be evaluated as a technical adjustment. Provide funds for subscriptions and court dues that enhance the functionality of the Commonwealth Attorney's Office. The additional funds will be utilized for paying dues to The Virginia State Bar, The Virginia Association of Commonwealth Attorneys, The Tidewater Association of Commonwealth Attorneys, and National Advocate Credentialing. These institutions ensure the Commonwealth Attorney Office is operating at the highest standards.		
Provide funds for program printing cost	7,624	0.0
Provide additional funding for city printing costs. Funds will align the printing budget with historical spending for the department.		
Total	18,504	0.0

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for program books	17,389	0.0
This request should be evaluated as a technical adjustment. Provide funds to enhance legal reading material to ensure the Commonwealth Attorney's Office is up to date with the current statutes and legal precedent.		
Total	17,389	0.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	6,577,969	6,815,756
Materials, Supplies, and Repairs	75,065	83,336
Contractual Services	52,323	63,203
Equipment	122,789	122,789
Total	6,828,146	7,085,084

COMMONWEALTH'S ATTORNEY

Program: **Commonwealth's Attorney**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant - CWA	CWA 03	\$41,412	\$66,259	1.0	(1.0)	0.0
Assistant Commonwealth's Attorney I	CWA 09	\$64,655	\$102,801	10.0	(1.0)	9.0
Assistant Commonwealth's Attorney II	CWA 10	\$72,286	\$114,932	9.0	(2.0)	7.0
Assistant Commonwealth's Attorney III	CWA 11	\$82,314	\$130,878	9.0	1.0	10.0
Chief Deputy Commonwealth's Attorney	CWA 13	\$107,478	\$170,891	1.0	0.0	1.0
Commonwealth's Attorney	CWA 14	*	*	1.0	0.0	1.0
Deputy Commonwealth's Attorney	CWA 12	\$96,574	\$153,553	6.0	(2.0)	4.0
Director of Communications - CWA	CWA 08	\$57,899	\$92,621	1.0	0.0	1.0
Executive Secretary/Assistant - CWA	CWA 07	\$50,904	\$81,369	2.0	0.0	2.0
Legal Administrator - CWA	CWA 08	\$57,899	\$92,621	2.0	0.0	2.0
Legal Assistant - CWA	CWA 06	\$44,687	\$71,435	1.0	(1.0)	0.0
Legal Secretary I - CWA	CWA 02	\$40,362	\$64,579	7.0	(2.0)	5.0
Legal Secretary II - CWA	CWA 04	\$42,462	\$67,939	5.0	2.0	7.0
Paralegal - CWA	CWA 04	\$42,462	\$67,939	8.0	5.0	13.0
Public Information Specialist I	1 10	\$41,187	\$67,135	0.0	1.0	1.0
Public Information Specialist II	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Total				64.0	0.0	64.0

*No salary range per compensation plan.

- ¹ Multiple Commonwealth Attorney Positions were temporarily reclassified to provide development opportunities to aspiring attorneys who were awaiting the results of the bar exam. No attorney positions have been permanently reduced in the FY24 budget. The +/- FTE information is based on September staffing levels, not the current staffing level.

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.

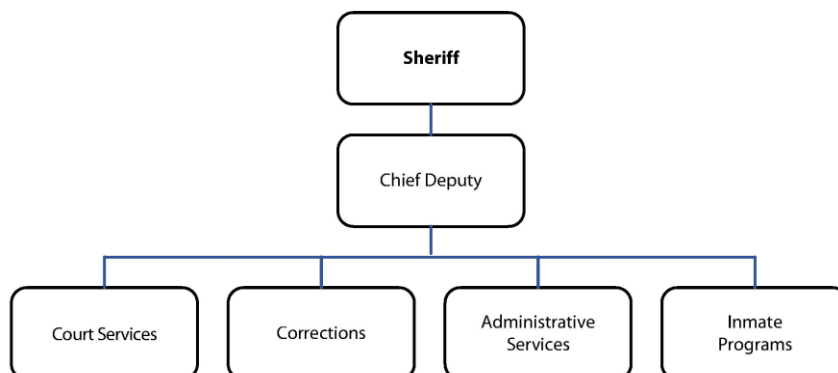
- **Institutional Corrections:** Sworn and civilian staff man and operate the Norfolk Jail. The facility management team handles all maintenance issues, while the inmate management team handles medical and food for residents. Classification provides residents the rules and carefully places inmates in 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



Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Increase funds for inmate medical contract	2,021,153	0.0
Technical adjustment to provide funds for anticipated contractual increases in inmate medical care. Contract costs are estimated to increase by \$2,021,153 from \$5,208,406 in FY 2023 to \$7,229,559 in FY 2024. Cost increases are due both to contractual cost increases and an increase in the number of individuals treated.		
Increase funds for inmate food contract	165,954	0.0
Technical adjustment to provide funds for anticipated contractual increases in food costs for inmates. Costs are expected to increase \$165,954 from \$1,034,046 in FY 2023 to \$1,200,000 in FY 2024.		
Update base program costs	1,441,277	0.0
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2023. 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	3,628,384	0.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for medical services positions	115,580	2.0
Provide funds for two medical services positions to increase services for inmate mental health care. This is part of six new positions in the past year funded by the state compensation board in support of inmate mental health services.		
Provide funds for body armor	20,000	0.0
Provide funds for body armor protection for sworn Sheriff's Office employees. This equipment is custom-fitted to each individual and is not interchangeable. The equipment is considered industry standard for personal protection.		
Total	135,580	2.0

SHERIFF AND JAIL

Program: **Sheriff**

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for Administration Building repairs	1,500,000	0.0
Provide funds for repairs to Sheriff's Office administration building at 140 East Street. Funding will be used for roof replacement, HVAC unit replacement, and plumbing and electrical system repair.		
Provide funds for new warehouse	103,000	0.0
Provide funds to support a storage warehouse. Funds will supporting storing materials and supplies for the Sheriff's Office's various programs.		
Provide funds for recruitment advertising	40,000	0.0
Provide funds to enhance recruitment efforts. Funds will be used to advertise for available Sheriff's Office positions to attract top quality candidates.		
Provide funds to address pay parity	2,025,368	0.0
Provide funds to support pay parity between Sheriff's Office employees and Norfolk Police Department (NPD). Sheriff's Office employees are on the same pay plan utilized by NPD, but are not at the same grade levels as NPD officers of equivalent rank.		
Provide funds to replace fleet vehicles	300,000	0.0
Provide funds for vehicle replacement. Funds will replace six vehicles for the Norfolk Sheriff Office.		
Total	3,968,368	0.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	33,904,556	35,451,383
Materials, Supplies, and Repairs	7,051,201	9,268,338
Contractual Services	407,500	407,500
Equipment	528,193	528,193
Total	41,891,450	45,655,414

SHERIFF AND JAIL

Program: **Sheriff**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Assistant Procurement Specialist	SHC 09	\$41,150	\$65,839	4.0	(1.0)	3.0
Case Manager I - SC	SHC 12	\$49,509	\$79,326	0.0	1.0	1.0
Case Manager II - SC	SHC 15	\$56,532	\$89,872	0.0	1.0	1.0
Clinical Mental Health Professional	SHC 13	\$52,295	\$83,130	2.0	0.0	2.0
Corrections Director	SHC 16	\$59,358	\$94,359	1.0	0.0	1.0
Deputy Sheriff	5 03	\$48,250	\$73,200	166.0	(34.0)	132.0
Deputy Sheriff (Captain)	5 08	\$85,163	\$117,049	12.0	(2.0)	10.0
Deputy Sheriff (Colonel)	5 11	\$115,898	\$144,482	2.0	0.0	2.0
Deputy Sheriff (Corporal)	5 04	\$53,408	\$80,978	31.0	(30.0)	1.0
Deputy Sheriff (Lieutenant Colonel)	5 09	\$95,824	\$131,702	4.0	1.0	5.0
Deputy Sheriff (Lieutenant)	5 07	\$69,365	\$102,607	19.0	1.0	20.0
Deputy Sheriff (Master)	5 05	\$57,786	\$87,615	69.0	7.0	76.0
Deputy Sheriff (Recruit)	5 01	\$44,342	\$44,342	7.0	31.0	38.0
Deputy Sheriff (Senior)	5 04	\$53,408	\$80,978	47.0	8.0	55.0
Deputy Sheriff (Sergeant)	5 06	\$59,031	\$89,502	21.0	18.0	39.0
Education Programs Specialist	SHC 10	\$43,023	\$68,391	3.0	0.0	3.0
Executive Assistant - SC	SHC 10	\$43,023	\$68,391	1.0	0.0	1.0
Facilities Manager - SC	SHC 16	\$59,358	\$94,359	1.0	0.0	1.0
Fiscal Manager - SC	SHC 14	\$54,909	\$87,288	2.0	0.0	2.0
HR Administrator - SC	SHC 16	\$59,358	\$94,359	1.0	1.0	2.0
Information Technology Systems Director	SHC 17	\$66,343	\$106,058	1.0	0.0	1.0
Inmate Classification Manager	SHC 13	\$52,295	\$83,130	3.0	0.0	3.0
Inmate Classification Specialist	SHC 10	\$43,023	\$68,391	3.0	0.0	3.0
Legal Counsel	SHC 15	\$56,532	\$89,872	1.0	(1.0)	0.0
Library Assistant - SC	SHC 03	\$39,575	\$63,319	1.0	0.0	1.0
Maintenance Mechanic - SC	SHC 04	\$39,837	\$63,739	1.0	0.0	1.0
Microcomputer Systems Analyst - SC	SHC 08	\$40,887	\$65,419	2.0	0.0	2.0
Network Engineer - SC	SHC 16	\$59,358	\$94,359	1.0	0.0	1.0
Payroll & Benefits Coordinator	SHC 08	\$40,887	\$65,419	3.0	1.0	4.0
Procurement Specialist - SC	SHC 10	\$43,023	\$68,391	3.0	(1.0)	2.0
Professional Standards Office Analyst	SHC 10	\$43,023	\$68,391	0.0	1.0	1.0
Property Technician - SC	SHC 04	\$39,837	\$63,739	3.0	0.0	3.0
Public Affairs Officer	SHC 11	\$47,433	\$75,401	1.0	0.0	1.0
Public Relations Assistant-SC	SHC 07	\$40,625	\$64,999	2.0	0.0	2.0
Records Clerk	SHC 02	\$39,312	\$62,899	9.0	1.0	10.0
Records Clerk II - SC	SHC 07	\$40,625	\$64,999	1.0	0.0	1.0
Secretary I	SHC 03	\$39,575	\$63,319	1.0	0.0	1.0
Secretary II	SHC 05	\$40,100	\$64,159	6.0	(1.0)	5.0

SHERIFF AND JAIL

Program: Sheriff

Full Time Equivalent (FTE) Summary

				FY 2023	FTE	FY 2024
	Pay Grade	Minimum	Maximum	Adopted	Change	Adopted
Sheriff	SHC 18	*	*	1.0	0.0	1.0
Total				436.0	2.0	438.0

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Judicial



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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 2024	FTE
Increase funds for telephone costs	408	0.0
Technical adjustment to increase funds for phone charges. Costs will increase by \$408 from \$108 in FY 2023 to \$516 in FY 2024.		
Update base program costs	15,551	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 1, 2023. 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	15,959	0.0

CIRCUIT COURT JUDGES

Program: **Circuit Court Judges**

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for replacement lecterns	11,354	0.0
Provide funds to purchase replacement lecterns. The current lecterns are oversized and disruptive to court proceedings. The larger lecterns frequently need to be moved, resulting in damage to the audio equipment in the lecterns.		
Provide funds for staff cell phones	6,443	0.0
Provide funds to purchase new cell phones and cover the monthly expenses to operate these phones. Funds will enhance day-to-day operations and communications amongst staff.		
Total	17,797	0.0

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for judicial staff performance award	10,239	0.0
Provide funds for performance-based awards for judicial staff. Awards will be presented to high performing staff who go above and beyond regular expected duties.		
Total	10,239	0.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	821,160	836,711
Materials, Supplies, and Repairs	14,538	25,892
Contractual Services	8,012	13,063
Equipment	2,337	4,137
Department Specific Appropriation	78,500	78,500
Total	924,547	958,303

CIRCUIT COURT JUDGES

Program: **Circuit Court Judges**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Legal Assistant	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Legal Secretary II	1 11	\$45,013	\$73,453	3.0	0.0	3.0
Management Services Administrator	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Total				5.0	0.0	5.0

GENERAL DISTRICT COURT

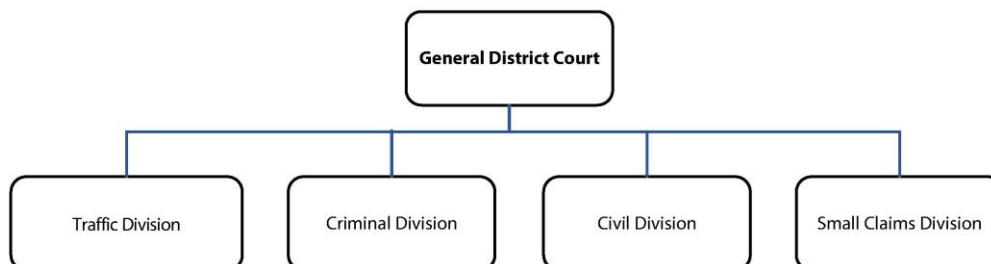
Program: General District Court

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.

GENERAL DISTRICT COURT

Program: **General District Court**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Materials, Supplies, and Repairs	33,751	35,800
Contractual Services	226,010	223,961
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.

JUVENILE AND DOMESTIC RELATIONS COURT

Program: **Juvenile and Domestic Relations Court**

Expenditure Summary

	FY 2023 Adopted	FY 2024 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

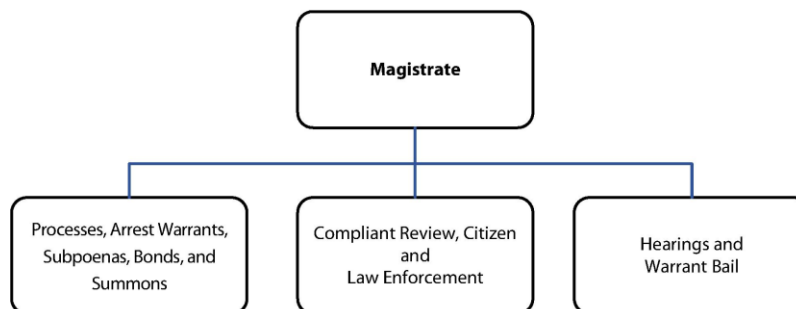
Program: Magistrate

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.



MAGISTRATE

Program: **Magistrate**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Update base program costs	592	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 1, 2023. 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	592	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 2023 Adopted	FY 2024 Adopted
Personnel Services	7,932	8,524
Materials, Supplies, and Repairs	2,224	2,224
Contractual Services	1,500	1,500
Total	11,656	12,248

NORFOLK JUVENILE COURT SERVICE UNIT

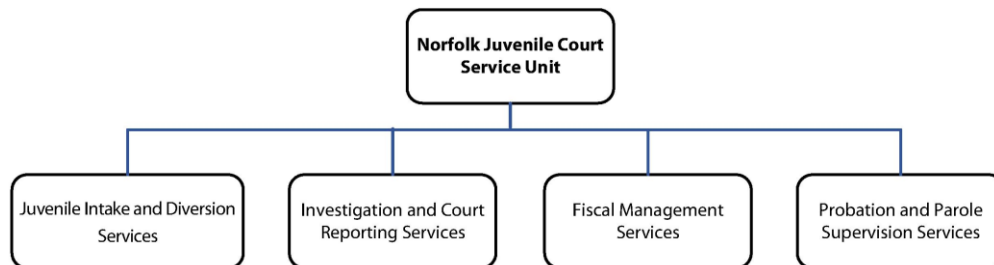
Program: Norfolk Juvenile Court

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.



NORFOLK JUVENILE COURT SERVICE UNIT

Program: **Norfolk Juvenile Court**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Increase funds for JANAF and Little Creek leases	2,913	0.0
Technical adjustment to increase funds for rent at the Joint Army Navy Air Force and Little Creek facilities based on the existing lease agreements. The Joint Army Navy Air Force location's contract expires in February 2024 and the Little Creek contract was renewed in February 2023. Total costs are expected to increase by \$2,913 from \$127,490 in FY 2023 to \$130,403 in FY 2024.		
Total	2,913	0.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for furniture	38,652	0.0
Provide one-time funding to replace furniture. Funds will be used to replace desks and chairs.		
Total	38,652	0.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Materials, Supplies, and Repairs	8,355	47,007
Contractual Services	159,301	162,214
Equipment	373	373
Total	168,029	209,594

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Elections



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ELECTIONS

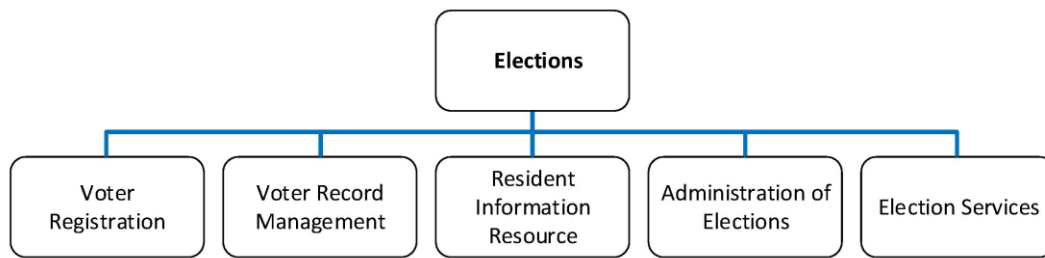
Program: Elections

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 2024	FTE
Increase funds for elections contractual costs	96,928	0.0
Technical adjustment to support inflationary increases and additional contractual costs associated with mandates for elections. This adjustment provides additional funds for voting equipment, software costs, programming and ballot costs, and postage costs for absentee ballots. Funds will support a total increase of \$96,928 in FY 2024.		
Update base program costs	8,116	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 1, 2023. 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	105,044	0.0

ELECTIONS

Program: **Elections**

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for early voting and satellite voting support	31,060	1.0
Provide funds for a Deputy Elections Administrator to assist with managing early voting at office and voter satellite locations.		
Provide funds for Officer of Election parking validation	11,700	0.0
Provide funds to support parking validation for Officers of Election during early voting. This will cover the cost of short-term parking validation for Officers of Election parking in the City Hall South Lot during early voting periods.		
Total	42,760	1.0

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide additional funds for Officer of Election pay	322,000	0.0
Provide additional funds for Officer of Election pay. The need for election workers has increased due to the expansion of early and absentee voting.		
Total	322,000	0.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	573,096	612,272
Materials, Supplies, and Repairs	76,305	76,305
Contractual Services	382,320	490,948
Total	1,031,721	1,179,525

ELECTIONS

Program: **Elections**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Deputy Director of Elections & Registrar	1 17	\$70,887	\$115,688	1.0	0.0	1.0
Deputy Elections Administrator	1 15	\$62,122	\$101,571	0.0	1.0	1.0
Deputy I - Elections	1 05	\$39,312	\$64,079	0.0	1.0	1.0
Deputy II - Elections	1 06	\$39,575	\$64,506	0.0	1.0	1.0
Deputy III - Elections	1 07	\$39,837	\$64,934	0.0	1.0	1.0
Deputy IV - Elections	1 09	\$40,362	\$65,790	0.0	1.0	1.0
Director of Elections	1 22	\$93,841	\$157,808	1.0	0.0	1.0
Election Assistant I	1 05	\$39,312	\$64,079	1.0	(1.0)	0.0
Election Assistant II	1 06	\$39,575	\$64,506	1.0	(1.0)	0.0
Election Assistant III	1 07	\$39,837	\$64,934	1.0	(1.0)	0.0
Election Assistant IV	1 09	\$40,362	\$65,790	1.0	(1.0)	0.0
Total				6.0	1.0	7.0

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General Management



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FINANCE

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	5,146,893	5,799,897	6,279,932	7,029,910
Materials, Supplies, and Repairs	43,579	57,833	124,088	118,514
Contractual Services	894,639	925,190	934,315	972,000
Equipment	948	13,195	1,600	7,364
Department Specific Appropriation	0	0	156,000	156,000
Total	6,086,059	6,796,115	7,495,935	8,283,788

<u>Program Name</u>	<u>Service Objective</u>	<u>Service Level Classification</u>	<u>FY 2024 Adopted</u>	
			<u>Dollars</u>	<u>FTEs</u>
Leadership and Support	Efficient and responsive government	Meets Demand - Maintains	1,123,045	7.0
Accounts Payable	Efficient and responsive government	Meets Demand - Maintains	610,424	6.0
Accounts Receivable	Efficient and responsive government	Meets Demand - Maintains	1,044,949	6.0
Business and Financial Reporting Management	Efficient and responsive government	Meets Demand - Maintains	2,069,924	17.0
Debt and Cash Management	Efficient and responsive government	Meets Demand - Maintains	500,843	4.0
Payroll	Efficient and responsive government	Meets Demand - Maintains	567,910	7.0
Purchasing	Efficient and responsive government	Meets Demand - Maintains	1,177,164	11.0
Retirement	Efficient and responsive government	Meets Demand - Maintains	946,428	8.0
Risk Management	Efficient and responsive government	Meets Demand - Maintains	243,101	2.0
Total			8,283,788	68.0
Total FY 2023 Adopted			7,495,935	65.0
Change from FY 2023 Adopted			787,853	3.0

FINANCE

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Update base program costs	85,680	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 1, 2023. 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	85,680	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 2023 Adopted	FY 2024 Adopted
Personnel Services	977,929	1,063,609
Materials, Supplies, and Repairs	3,980	3,980
Contractual Services	54,956	54,956
Equipment	500	500
Total	1,037,365	1,123,045

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Assistant Director	1 21	\$89,312	\$148,627	2.0	0.0	2.0
Business Manager	1 13	\$52,755	\$86,020	0.0	1.0	1.0
Director of Finance	1 27	\$136,430	\$234,543	1.0	0.0	1.0
Executive Assistant	1 12	\$48,912	\$79,765	1.0	(1.0)	0.0
Financial Operations Manager	1 15	\$62,122	\$101,571	1.0	(1.0)	0.0
Fiscal Systems Administrator (Finance Only)	1 16	\$66,353	\$108,182	0.0	1.0	1.0
Fiscal Systems Manager	1 17	\$70,887	\$115,688	2.0	0.0	2.0
Total				7.0	0.0	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, and is responsible for the escheatment of unclaimed payments and annual 1099 reporting. 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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percent of payments processed electronically	N/A	33	34	34	30

FINANCE

Program: **Accounts Payable**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	15,383	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	62,605	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 1, 2023. 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	77,988	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 2023 Adopted	FY 2024 Adopted
Personnel Services	498,741	576,729
Materials, Supplies, and Repairs	31,995	31,995
Contractual Services	1,700	1,700
Equipment	0	0
Total	532,436	610,424

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Accounts Payable Manager	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Management Analyst III	1 14	\$57,385	\$94,914	0.0	1.0	1.0
Senior Accountant II (Finance only)	1 13	\$52,755	\$86,020	4.0	0.0	4.0
Senior Accountant III (Finance only)	1 14	\$57,385	\$94,914	1.0	(1.0)	0.0
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 fire inspection/permit fees, 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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percent of accounts paid via state tax refunds	N/A	N/A	10	10	5
Percent of collection for delinquent accounts	N/A	N/A	5	10	15

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Update base program costs	18,488	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 1, 2023. 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	18,488	0.0

FINANCE

Program: **Accounts Receivable**

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 2023 Adopted	FY 2024 Adopted
Personnel Services	404,956	423,444
Materials, Supplies, and Repairs	37,125	37,125
Contractual Services	584,380	584,380
Total	1,026,461	1,044,949

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Accounting Technician III	1 08	\$40,100	\$65,362	1.0	0.0	1.0
Accounts Receivable Manager	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Collection Coordinator	1 11	\$45,013	\$73,453	3.0	0.0	3.0
Customer Service Supervisor	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Total				6.0	0.0	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, and 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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 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 2024	FTE
Remove one-time funds to enhance grant management	(7,574)	0.0
Technical adjustment to remove one-time funds provided in FY 2023 for grants management. Funds were used to purchase technology for additional positions.		
Adjust required contribution to Virginia Retirement System	18,066	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Adjust funds for audit preparation software contract	16,500	0.0
Technical adjustment to provide funds for engagement software used to facilitate the preparation and review of audit workpapers, and to assist with compilation of the annual comprehensive financial report. Contractual costs are \$16,301 in FY 2023, with an expected 2 percent inflationary cost increase in subsequent years.		
Adjust funds for external audit	1,511	0.0
Technical adjustment to provide inflationary increase for external audit contract. The contract provides services for an annual financial audit as required by Virginia law. Cost is expected to increase by \$1,511 from \$173,073 in FY 2023 to \$174,584 in FY 2024.		
Update base program costs	170,965	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 1, 2023. 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	199,468	0.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds to support project account management	220,216	3.0
Provide funds for three Senior Accountant IV positions. One position will work to manage accounting needs for the Office of Resilience and the City's joint Coastal Storm Risk Management project with the Army Corps of Engineers to build a large floodwall downtown as well as various other flood protection measures throughout the city. The other two positions will support accounting needs for citywide grants and for the department of Transportation.		
Total	220,216	3.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

FINANCE

Program: **Business and Financial Reporting Management**

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	1,455,865	1,861,848
Materials, Supplies, and Repairs	14,262	6,688
Contractual Services	179,013	197,024
Equipment	1,100	4,364
Total	1,650,240	2,069,924

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Accountant IV	1 14	\$57,385	\$94,914	2.0	(2.0)	0.0
Accounting Manager, Senior	1 18	\$75,782	\$123,572	1.0	(1.0)	0.0
Bureau Manager	1 18	\$75,782	\$123,572	1.0	0.0	1.0
City Controller	1 20	\$85,515	\$139,445	1.0	0.0	1.0
Management Analyst III	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Senior Accountant I (Finance only)	1 12	\$48,912	\$79,765	1.0	(1.0)	0.0
Senior Accountant III (Finance only)	1 14	\$57,385	\$94,914	1.0	1.0	2.0
Senior Accountant IV (Finance only)	1 16	\$66,353	\$108,182	4.0	5.0	9.0
Senior Accountant V (Finance only)	1 18	\$75,782	\$123,572	2.0	0.0	2.0
Senior Accounting Manager (Finance)	1 19	\$80,451	\$130,837	0.0	1.0	1.0
Total				14.0	3.0	17.0

FINANCE

Program: **Debt and Cash Management**

The Debt and Cash Management program manages the debt and cash and investments for the city. The debt management portion ensures full and timely payment of principal and interest on outstanding debt and administration of 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 and 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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Change in General Obligation rating from previous year	No	No	No	No	No
Maintain compliance with Virginia statutes and the city's investment policy	Yes	Yes	Yes	Yes	Yes

FINANCE

Program: **Debt and Cash Management**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	16,692	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	8,076	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 1, 2023. 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	24,768	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 2023 Adopted	FY 2024 Adopted
Personnel Services	319,075	343,843
Materials, Supplies, and Repairs	1,000	1,000
Department Specific Appropriation	156,000	156,000
Total	476,075	500,843

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Cash & Investments Analyst, Sr	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Debt Management Specialist I	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Debt Management Specialist II	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Debt Manager	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Total				4.0	0.0	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 activities 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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percent of bi-weekly payroll processed and payments made on time	100	100	100	100	100

FINANCE

Program: **Payroll**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust funds for ADP employment tax and W-2 services	24,174	0.0
Technical adjustment to provide funds for contractual increases in ADP employment tax and W-2 services. Contractual costs are expected to increase by \$24,174 in FY 2024.		
Adjust required contribution to Virginia Retirement System	6,330	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	(128,697)	0.0
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2023. 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	(98,193)	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 2023 Adopted	FY 2024 Adopted
Personnel Services	656,103	533,736
Materials, Supplies, and Repairs	9,000	9,000
Contractual Services	1,000	25,174
Total	666,103	567,910

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Payroll Administrator	1 14	\$57,385	\$94,914	2.0	0.0	2.0
Payroll Manager	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Payroll Specialist	1 11	\$45,013	\$73,453	4.0	0.0	4.0
Total				7.0	0.0	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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percent of procurements completed on time	N/A	N/A	75	80	95

FINANCE

Program: **Purchasing**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	30,363	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	126,206	1.0
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 1, 2023. 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	156,569	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 2023 Adopted	FY 2024 Adopted
Personnel Services	1,005,195	1,161,764
Materials, Supplies, and Repairs	5,700	5,700
Contractual Services	9,700	9,700
Total	1,020,595	1,177,164

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant II	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Chief Procurement Officer	1 21	\$89,312	\$148,627	1.0	0.0	1.0
Executive Assistant	1 12	\$48,912	\$79,765	0.0	1.0	1.0
Procurement Specialist I	1 10	\$41,187	\$67,135	0.0	1.0	1.0
Procurement Specialist II	1 13	\$52,755	\$86,020	4.0	(1.0)	3.0
Procurement Specialist III	1 15	\$62,122	\$101,571	3.0	(1.0)	2.0
Procurement Specialist IV	1 16	\$66,353	\$108,182	0.0	1.0	1.0
Purchasing Agent	1 19	\$80,451	\$130,837	1.0	0.0	1.0
Total				10.0	1.0	11.0

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 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 2024	FTE
Adjust required contribution to Virginia Retirement System	32,693	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	56,434	(1.0)
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2023. 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	89,127	(1.0)

FINANCE

Program: **Retirement**

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 2023 Adopted	FY 2024 Adopted
Personnel Services	734,209	823,336
Materials, Supplies, and Repairs	20,026	22,026
Contractual Services	103,066	98,566
Equipment	0	2,500
Total	857,301	946,428

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Accountant IV	1 14	\$57,385	\$94,914	1.0	(1.0)	0.0
Bureau Manager	1 18	\$75,782	\$123,572	1.0	(1.0)	0.0
Employee Relations Analyst I	1 13	\$52,755	\$86,020	1.0	(1.0)	0.0
Executive Manager of Retirement Systems	1 20	\$85,515	\$139,445	0.0	1.0	1.0
Management Analyst II	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Management Analyst III	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Retirement Benefits Administrator (Finance only)	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Retirement Benefits Specialist II (Finance only)	1 11	\$45,013	\$73,453	3.0	0.0	3.0
Senior Accountant IV (Finance only)	1 16	\$66,353	\$108,182	0.0	1.0	1.0
Total				9.0	(1.0)	8.0

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percent of contracts reviewed	N/A	N/A	100	100	100

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	9,721	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	4,021	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 1, 2023. 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	13,742	0.0

FINANCE

Program: **Risk Management**

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 2023 Adopted	FY 2024 Adopted
Personnel Services	227,859	241,601
Materials, Supplies, and Repairs	1,000	1,000
Contractual Services	500	500
Total	229,359	243,101

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Risk Analyst	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Risk Manager	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Total				2.0	0.0	2.0

GENERAL SERVICES

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	7,080,075	7,423,557	8,413,809	9,729,392
Materials, Supplies, and Repairs	7,864,238	7,708,695	9,894,606	10,164,954
Contractual Services	9,510,893	10,637,369	10,112,185	11,232,948
Equipment	186,729	18,219	53,552	141,880
Department Specific Appropriation	128,059	0	0	0
Total	24,769,993	25,787,840	28,474,152	31,269,174

<u>Program Name</u>	<u>Service Objective</u>	<u>Service Level Classification</u>	<u>FY 2024 Adopted</u>	
			<u>Dollars</u>	<u>FTEs</u>
Director's Office	Efficient and responsive government	Meets Demand - Maintains	593,411	3.0
Administrative Support	Efficient and responsive government	Does Not Meet Demand	820,344	8.0
Animal Health and Welfare	Community support and well-being	Does Not Meet Demand	2,593,737	28.4
Citywide Utilities	Infrastructure and Connectivity	Meets Demand - Maintains	7,993,398	0.0
Custodial Services	Infrastructure and Connectivity	Meets Demand - Maintains	3,592,935	0.0
Environmental Sustainability	Resilient Norfolk	Does Not Meet Demand	244,924	3.0
Facility Maintenance and Repair	Infrastructure and Connectivity	Does Not Meet Demand	10,361,889	88.0
Printshop and Mailroom Services	Infrastructure and Connectivity	Meets Demand - Maintains	803,645	0.0
Relocation and Renovation Services	Infrastructure and Connectivity	Meets Demand - Maintains	316,892	1.0
Security Services	Safe engaged and informed community	Meets Demand - Maintains	2,521,520	6.0
Small Repair and Improvement Program	Infrastructure and Connectivity	Meets Demand - Maintains	1,426,479	1.0
Total			31,269,174	138.4
Total FY 2023 Adopted			28,474,152	127.4
Change from FY 2023 Adopted			2,795,022	11.0

GENERAL SERVICES

Program: **Director's Office**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Update base program costs	58,784	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 1, 2023. 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	58,784	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 2023 Adopted	FY 2024 Adopted
Personnel Services	522,469	581,217
Materials, Supplies, and Repairs	5,095	5,131
Contractual Services	7,063	7,063
Total	534,627	593,411

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Assistant Director	1 21	\$89,312	\$148,627	2.0	0.0	2.0
Director of General Services	1 27	\$136,430	\$234,543	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 2024	FTE
Adjust required contribution to Virginia Retirement System	26,663	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	(37,932)	(1.0)
Technical adjustment to update program costs for citywide budget actions. Changes include the elimination of a Support Technician position. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2023. 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	(11,269)	(1.0)

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for Contract Monitoring Specialist	80,140	1.0
Provide funds for and additional Contract Monitoring Specialist. The position will provide oversight, monitoring, and contractual compliance for the adjusted custodial agreements across the city.		
Total	80,140	1.0

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for a Construction Inspector	76,894	1.0
Provide funds for a Construction Inspector II. This position will provide quality control inspection on construction contracts to ensure projects are completed to specifications.		
Provide funds for administrative contract support	41,900	1.0
Provide funds for an Administrative Assistant I position. The position will provide financial and administrative support for the numerous contractual agreements across the city. The position will be responsible for the financial input and payment processing of these agreements.		
Provide funds for administrative support	41,900	1.0
Provide funds for an additional Administrative Assistant I position. The position will be responsible for processing contractual payments, financial system inputs, and provide additional administrative support for facility maintenance.		
Total	160,694	3.0

GENERAL SERVICES

Program: **Administrative Support**

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	678,614	716,405
Materials, Supplies, and Repairs	1,650	1,650
Contractual Services	29,177	29,693
Equipment	42,032	72,596
Total	751,473	820,344

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant I	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Administrative Manager	1 15	\$62,122	\$101,571	1.0	(1.0)	0.0
Assistant Facilities Maintenance Manager	1 17	\$70,887	\$115,688	1.0	0.0	1.0
Business Manager	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Contract Administrator	1 14	\$57,385	\$94,914	2.0	0.0	2.0
Contract Monitoring Specialist	1 11	\$45,013	\$73,453	0.0	1.0	1.0
Facilities Maintenance Manager	1 19	\$80,451	\$130,837	1.0	0.0	1.0
Management Analyst II	1 13	\$52,755	\$86,020	0.0	1.0	1.0
Support Technician	1 05	\$39,312	\$64,079	1.0	(1.0)	0.0
Total				8.0	0.0	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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percent of live outcomes	93	92	92	92	90

GENERAL SERVICES

Program: **Animal Health and Welfare**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	49,258	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Adjust funds for animal food for Norfolk Animal Care Center	25,000	0.0
Technical adjustment to support a \$25,000 inflationary increase in expenses and an increased utilization of animal food. Norfolk Animal Care Center (NACC) has experienced an increase in intakes at the shelter and consistent with foster program best practices, NACC covers the cost of food for animals placed into foster care. Funds will be used to cover the increases in inflationary costs on food and the additional intakes NACC is receiving each year.		
Adjust funds for Norfolk Animal Care Center lease	6,357	0.0
Technical adjustment to provide funds for increased rent at Norfolk Animal Care Center based on the existing lease. Total costs will increase by \$6,357 from \$211,885 in FY 2023 to \$218,242 in FY 2024.		
Update base program costs	203,182	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 1, 2023. 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	283,797	0.0

Adopted Service Level Changes:

	FY 2024	FTE
Enhance Animal Care Center Staffing	500,000	4.0
Provide funds to enhance the veterinary staff at Norfolk Animal Care Center. Funds will provide four additional positions including a Norfolk Animal Care Center Director, two Veterinary Technicians, and a Veterinary Assistant. Funding also provides for one-time and ongoing operational costs of Norfolk Animal Care Center's veterinary services needs to meet the medical care of all animals within the Norfolk Animal Care Center Shelter.		
Provide funds for a Kennel Supervisor for Foster Program	46,464	1.0
Provide funds for an additional Kennel Supervisor. The positions will continue to support and grow the Dog and Cat Foster Program at Norfolk Animal Care Center.		
Provide funds for Veterinary services and supplies	42,900	0.0
Provide funds for emergency veterinary services. Funds will be used to provide emergency veterinary services for Norfolk Animal Care Center.		
Provide funds for shelter supplies	16,000	0.0
Provide additional funds for animal care supplies. Funds will be used to provide supplies for the daily caring for animals, cleaning and disinfectants as well as leashes, collars and carriers for animals.		
Provide funds for travel expenses for training	7,864	0.0
Provide funds for travel expenses. Funds will be used for travel expenses for employees travel expenses for training and other work purposes.		
Total	613,228	5.0

GENERAL SERVICES

Program: **Animal Health and Welfare**

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for additional employee training	4,000	0.0
Provide additional funds for employee training. Funds will be used to provide training opportunities for employees to learn and stay current on best practices in health and animal care to offer the best services for animals and customers at Norfolk Animal Care Center.		
Provide funds for additional technology licenses	16,630	0.0
Provide funds for additional technology licenses and software. Funds will be used for additional employee licenses for the Norfolk Animal Care Center as well as for software used for the Foster, Volunteer, and Adoption programs.		
Provide funds for an additional Animal Caretaker	40,816	1.0
Provide funds for an additional Animal Caretaker position. The position will be responsible for the daily care, treatment, and socialization of the animals at Norfolk Animal Care Center.		
Provide funds for Visitor Services Assistant	40,816	1.0
Provide funds for an additional Visitor Services Specialist. The position will provide additional coordination and planning for volunteers at the Norfolk Animal Care Center. Volunteers are crucial in the day to day operational success of the center's mission of finding placement for every healthy and treatable animal.		
Total	102,262	2.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	1,089,293	1,696,296
Materials, Supplies, and Repairs	327,716	573,253
Contractual Services	268,183	289,904
Equipment	11,520	34,284
Total	1,696,712	2,593,737

GENERAL SERVICES

Program: **Animal Health and Welfare**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant I	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Administrative Assistant II	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Administrative Technician	1 07	\$39,837	\$64,934	0.0	1.0	1.0
Animal Caretaker	1 05	\$39,312	\$64,079	11.8	(1.0)	10.8
Animal Caretaker, Senior	1 05	\$39,312	\$64,079	0.0	1.0	1.0
Assistant Animal Services Supervisor	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Bureau Manager	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Customer Service Representative	1 05	\$39,312	\$64,079	2.6	0.0	2.6
Kennel Supervisor	1 08	\$40,100	\$65,362	3.0	0.0	3.0
Office Manager	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Project Coordinator	1 13	\$52,755	\$86,020	0.0	1.0	1.0
Special Assistant	1 20	\$85,515	\$139,445	0.0	1.0	1.0
Veterinary Technician	1 07	\$39,837	\$64,934	0.0	2.0	2.0
Visitor Services Specialist	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Total				23.4	5.0	28.4

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percent of late fees assessed on utility bills	0	0	0	0	0

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Support increases for water and sewer rates	133,173	0.0
Technical adjustment to provide additional funding for water and sewer rate increases. Per the city code, the water and sewer rate will increase by 3.5 percent and 4.0 percent, respectively.		
Total	133,173	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 2023 Adopted	FY 2024 Adopted
Materials, Supplies, and Repairs	5,717,971	5,717,971
Contractual Services	2,142,254	2,275,427
Total	7,860,225	7,993,398

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Contract provisions met	Yes	Yes	Yes	Yes	Yes

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Increase funding for citywide cleaning services	750,000	0.0
Technical adjustment to increase funding for citywide cleaning services of city facilities. In FY 2023, the city split the cleaning contract into multiple separate contractual services. Funds will be used for the additional contracts for city facility cleaning.		
Total	750,000	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 2023 Adopted	FY 2024 Adopted
Materials, Supplies, and Repairs	60,000	60,000
Contractual Services	2,782,935	3,532,935
Total	2,842,935	3,592,935

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Annual number of outreach/community events	N/A	5	10	20	20
Number of public events with meaningful participation from the Sustainability Team	N/A	5	10	20	20

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Update base program costs	(7,176)	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 1, 2023. 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	(7,176)	0.0

GENERAL SERVICES

Program: **Environmental Sustainability**

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for employee training expenses	7,725	0.0
Enhance the Environmental Sustainability program. Funds will provide employee training and travel opportunities, memberships to ensure the city continues best practices in sustainability efforts, and enhanced outreach capabilities to communicate programs and opportunities to employees and residents.		
Total	7,725	0.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	241,690	234,514
Materials, Supplies, and Repairs	1,447	1,947
Contractual Services	1,238	8,463
Total	244,375	244,924

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Analyst	1 13	\$52,755	\$86,020	0.0	1.0	1.0
Energy Management Coordinator	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Environmental Services Manager	1 19	\$80,451	\$130,837	1.0	0.0	1.0
Management Analyst I	1 11	\$45,013	\$73,453	1.0	(1.0)	0.0
Total				3.0	0.0	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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Completion rate for mechanical, electrical, and plumbing work orders completed within three business days	N/A	N/A	65	70	80
Percent of emergency facility maintenance work addressed within 24 hours of submission	60	86	100	100	100

GENERAL SERVICES

Program: **Facility Maintenance and Repair**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	122,002	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	224,364	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 1, 2023. 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	346,366	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for a Construction Inspector	76,894	1.0
Provide funds for a Construction Inspector II. This position will provide quality control inspection on construction contracts to ensure projects are completed to specifications.		
Total	76,894	1.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	5,661,702	5,998,793
Materials, Supplies, and Repairs	2,479,152	2,488,427
Contractual Services	1,874,669	1,874,669
Total	10,015,523	10,361,889

GENERAL SERVICES

Program: **Facility Maintenance and Repair**

Full Time Equivalent (FTE) Summary

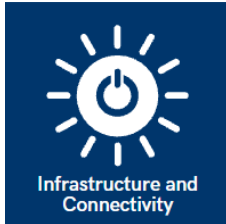
	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant II	1 10	\$41,187	\$67,135	0.0	1.0	1.0
Carpenter I	1 08	\$40,100	\$65,362	7.0	0.0	7.0
Carpenter II	1 09	\$40,362	\$65,790	5.0	0.0	5.0
Chief Operating Engineer	1 16	\$66,353	\$108,182	3.0	0.0	3.0
Codes Specialist, Senior	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Electrician I	1 06	\$39,575	\$64,506	1.0	0.0	1.0
Electrician II	1 10	\$41,187	\$67,135	7.0	0.0	7.0
Electrician III	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Facilities Manager	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Maintenance Mechanic I	1 06	\$39,575	\$64,506	2.0	0.0	2.0
Maintenance Mechanic II	1 08	\$40,100	\$65,362	15.0	1.0	16.0
Maintenance Supervisor I	1 11	\$45,013	\$73,453	2.0	0.0	2.0
Maintenance Supervisor II	1 12	\$48,912	\$79,765	6.0	(1.0)	5.0
Management Analyst II	1 13	\$52,755	\$86,020	1.0	(1.0)	0.0
Operating Engineer I	1 06	\$39,575	\$64,506	2.0	0.0	2.0
Operating Engineer II	1 09	\$40,362	\$65,790	16.0	0.0	16.0
Painter I	1 06	\$39,575	\$64,506	4.0	0.0	4.0
Painter II	1 08	\$40,100	\$65,362	1.0	0.0	1.0
Plumber	1 10	\$41,187	\$67,135	6.0	(1.0)	5.0
Plumber, Senior	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Project Manager	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Project Manager, Senior	1 17	\$70,887	\$115,688	0.0	1.0	1.0
Storekeeper II	1 06	\$39,575	\$64,506	1.0	0.0	1.0
Storekeeper III	1 08	\$40,100	\$65,362	1.0	0.0	1.0
Supervising Operating Engineer	1 12	\$48,912	\$79,765	3.0	0.0	3.0
Total				88.0	0.0	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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Contract provisions met	Yes	Yes	Yes	Yes	Yes

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust funds for reprographic and mail services	22,793	0.0
Technical adjustment to provide funds for contractual increases in printing services. Total costs will increase by \$22,793 from \$759,753 in FY 2023 to \$782,546 in FY 2024.		
Total	22,793	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: **Printshop and Mailroom Services**

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Materials, Supplies, and Repairs	1,575	1,575
Contractual Services	779,277	802,070
Total	780,852	803,645

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percent of requests for moves/relocations responded to within seven business days	N/A	N/A	N/A	100	100

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Update base program costs	9,594	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 1, 2023. 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	9,594	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 2023 Adopted	FY 2024 Adopted
Personnel Services	107,298	116,892
Contractual Services	200,000	200,000
Total	307,298	316,892

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Project Manager	1 16	\$66,353	\$108,182	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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Contract provisions met	Yes	Yes	Yes	Yes	Yes

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Create city security services unit	321,520	6.0
Technical Adjustment to provide funds to create city security personnel. Funds will be used to create six city security guard personnel to assist in mobile and stationed monitoring of city facilities and parking garages. Funding will also provide the one-time purchase of a vehicle, supplies and uniforms, and trainings needed for the positions.		
Increase funding for security services	172,611	0.0
Technical adjustment to provide funds for contractual increases in security services. Total costs will increase by \$172,611 in FY 2024.		
Total	494,131	6.0

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 2023 Adopted	FY 2024 Adopted
Personnel Services	0	258,796
Materials, Supplies, and Repairs	0	15,000
Contractual Services	2,027,389	2,212,724
Equipment	0	35,000
Total	2,027,389	2,521,520

Full Time Equivalent (FTE) Summary

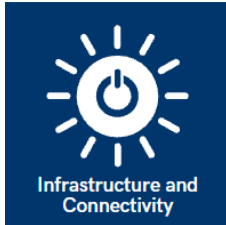
	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Security Officer	1 06	\$39,575	\$64,506	0.0	6.0	6.0
Total				0.0	6.0	6.0

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

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	10,415	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	3,321	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 1, 2023. 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	13,736	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: **Small Repair and Improvement Program**

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	112,743	126,479
Materials, Supplies, and Repairs	1,300,000	1,300,000
Total	1,412,743	1,426,479

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Project Manager	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Total				1.0	0.0	1.0

HUMAN RESOURCES

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	2,079,628	2,195,659	2,683,858	3,347,024
Materials, Supplies, and Repairs	21,892	21,285	30,796	30,796
Contractual Services	817,380	1,378,318	1,527,505	1,649,653
Equipment	11,188	9,728	13,431	15,607
Total	2,930,087	3,604,990	4,255,590	5,043,080

			FY 2024 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	913,297	6.0
Compensation and Staffing	Efficient and responsive government	Does Not Meet Demand	1,052,833	6.0
Employee Relations and Compliance	Efficient and responsive government	Meets Demand - Maintains	637,026	6.0
Human Resource Administration	Efficient and responsive government	Meets Demand - Maintains	407,546	5.0
Organizational Development	Efficient and responsive government	Meets Demand - Maintains	972,273	4.0
Safety and Total Absence Management	Efficient and responsive government	Meets Demand - Maintains	1,060,105	8.0
Total			5,043,080	35.0
Total FY 2023 Adopted			4,255,590	33.0
Change from FY 2023 Adopted			787,490	2.0

HUMAN RESOURCES

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Transfer funds for employee engagement software	75,000	0.0
Technical adjustment to transfer \$75,000 for employee engagement software from Central Appropriations. A corresponding adjustment can be found in Central Appropriations.		
Adjust required contribution to Virginia Retirement System	24,781	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	138,274	(1.0)
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2023. 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	238,055	(1.0)

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for employee engagement software platform	47,148	0.0
Provide funds for an employee engagement software platform. This platform will help standardize employee recognition across the organization, eliminating disparities at the department level. The implementation of this system will increase citywide retention through increased engagement. Additional funding for this request was funded through a technical adjustment from Central Appropriations.		
Total	47,148	0.0

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for Bureau Manager - Succession Planning	78,656	1.0
Provide funds for a Bureau Manager for succession planning and executive coaching within the Leadership and Support program. The position would help the organization better anticipate and prepare for employee turnover and match best practices of organizations with more robust succession planning strategies.		
Provide funds for Senior Compensation Analysts in Leadership	128,964	2.0
Provide funds for two Compensation Analyst, Senior positions. The positions will be responsible for managing compensation functions within department Leadership while streamlining Compensation and Staffing efforts.		
Total	207,620	3.0

HUMAN RESOURCES

Program: **Leadership and Support**

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	580,449	743,504
Materials, Supplies, and Repairs	9,820	9,820
Contractual Services	24,394	146,542
Equipment	13,431	13,431
Total	628,094	913,297

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Accountant I	1 11	\$45,013	\$73,453	1.0	(1.0)	0.0
Accountant II	1 12	\$48,912	\$79,765	0.0	1.0	1.0
Administrative Assistant II	1 10	\$41,187	\$67,135	1.0	(1.0)	0.0
Assistant Director	1 21	\$89,312	\$148,627	1.0	0.0	1.0
Compensation & Staffing Analyst II	1 14	\$57,385	\$94,914	1.0	(1.0)	0.0
Director of Human Resources	1 26	\$124,052	\$215,446	1.0	0.0	1.0
Management Analyst III	1 14	\$57,385	\$94,914	1.0	1.0	2.0
Programs Manager	1 15	\$62,122	\$101,571	0.0	1.0	1.0
Software Analyst	1 13	\$52,755	\$86,020	1.0	(1.0)	0.0
Total				7.0	(1.0)	6.0

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percent of filled general positions	N/A	82	80	80	94
Percent of new hires who are veterans	N/A	12	15	15	15
Percent of new hires who are women	N/A	48	40	40	40

HUMAN RESOURCES

Program: **Compensation and Staffing**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	17,206	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	(28,540)	0.0
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2023. 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	(11,334)	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for Senior Compensation & Staffing Analyst	64,484	1.0
Provide funds for a Senior Compensation & Staffing Analyst. This position will create additional capacity in the compensation and staffing program by aiding in the recruitment and implementation of staffing initiatives.		
Total	64,484	1.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	594,059	582,725
Materials, Supplies, and Repairs	6,600	6,600
Contractual Services	463,508	463,508
Total	1,064,167	1,052,833

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Compensation & Staffing Analyst II	1 14	\$57,385	\$94,914	4.0	0.0	4.0
Compensation & Staffing Manager	1 17	\$70,887	\$115,688	1.0	0.0	1.0
Human Resources Specialist	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Total				6.0	0.0	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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percent of performance evaluations completed	N/A	55	75	75	100

HUMAN RESOURCES

Program: **Employee Relations and Compliance**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	21,504	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	159,781	0.0
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2023. 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	181,285	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for Employee Relations Analyst	64,484	1.0
Provide funds for an additional Employee Relations Analyst. The position will perform performance management duties internally across all city departments.		
Total	64,484	1.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	447,741	629,026
Materials, Supplies, and Repairs	1,700	1,700
Contractual Services	6,300	6,300
Total	455,741	637,026

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Employee Relations Analyst I	1 13	\$52,755	\$86,020	3.0	(1.0)	2.0
Employee Relations Analyst II	1 14	\$57,385	\$94,914	1.0	2.0	3.0
Employee Relations Manager	1 17	\$70,887	\$115,688	1.0	0.0	1.0
Programs Manager	1 15	\$62,122	\$101,571	1.0	(1.0)	0.0
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

Performance Measures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percent accuracy of personnel data	N/A	N/A	N/A	85	100
Percent of requests completed within Service Level Agreement guidelines	N/A	N/A	N/A	90	100

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Update base program costs	15,127	1.0
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 1, 2023. 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	15,127	1.0

HUMAN RESOURCES

Program: **Human Resource Administration**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for Management Analyst III	59,572	1.0
Provide funds for a Management Analyst III position. This position will perform duties related to data cleaning, data input, and information processes in the PeopleSoft system.		
Provide funds for Senior Analyst	64,484	1.0
Provide funds for a Human Resources Analyst, Senior position. The position will provide additional capacity for the program.		
Total	124,056	2.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	327,435	342,562
Materials, Supplies, and Repairs	4,426	4,426
Contractual Services	60,558	60,558
Total	392,419	407,546

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Compensation & Staffing Analyst I	1 13	\$52,755	\$86,020	0.0	1.0	1.0
Human Resources Administration Manager	1 17	\$70,887	\$115,688	0.0	1.0	1.0
Human Resources Manager	1 17	\$70,887	\$115,688	1.0	(1.0)	0.0
Human Resources Specialist	1 11	\$45,013	\$73,453	3.0	0.0	3.0
Total				4.0	1.0	5.0

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, leadership and organizational development strategies, pipelines and activities; 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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percent of employee population utilizing education and tuition benefits	N/A	1	2	2	10
Total trainings completed by employees	N/A	10,095	10,000	10,000	25,000

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Update base program costs	65,544	(1.0)
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2023. 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	65,544	(1.0)

HUMAN RESOURCES

Program: **Organizational Development**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for Program Manager	64,484	1.0
Provide funds for a Program Manager position. The position will oversee the summer and executive intern program to foster and develop organizational talent.		
Provide funds for two Organizational Development Analysts	109,516	2.0
Provide funds for two Organizational Development Analysts. The positions will provide internal training, course content delivery, and additional engagement opportunities for the City of Norfolk's workforce.		
Total	174,000	3.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	365,267	430,811
Materials, Supplies, and Repairs	5,650	5,650
Contractual Services	535,812	535,812
Total	906,729	972,273

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Human Resources Assistant II	1 07	\$39,837	\$64,934	1.0	(1.0)	0.0
Management Analyst II	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Organizational Development Analyst	1 13	\$52,755	\$86,020	2.0	0.0	2.0
Organizational Development Manager	1 17	\$70,887	\$115,688	1.0	0.0	1.0
Total				5.0	(1.0)	4.0

HUMAN RESOURCES

Program: **Safety and Total Absence Management**

The Safety and Total Absence Management program manages workplace health and safety, as well as 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

Performance Measures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percent of absences within program in compliance with city policies	N/A	N/A	N/A	90	100
Percent of compliance reports completed by deadline	N/A	N/A	N/A	97	100
Percent of mandatory training completed	N/A	N/A	N/A	87	100
Percent of requests completed within service level agreement guidelines	N/A	N/A	N/A	90	100

HUMAN RESOURCES

Program: **Safety and Total Absence Management**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	25,481	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	109,016	1.0
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2023. 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	134,497	1.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for two Total Absence Management Analysts	117,168	2.0
Provide funds for two Total Absence Management Analysts. Positions will be responsible for tracking, reporting, and managing the various types of leave employees take throughout the city.		
Total	117,168	2.0

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for two Human Resources Specialist positions	93,440	2.0
Provide funds for two HR Specialists in the Total Absence Management Program. These positions will help the expanding program with more administrative responsibilities.		
Provide funds for two Safety Coordinator positions	109,516	2.0
Provide funds for two Safety Coordinator positions. The positions would help manage workplace health and safety throughout the city to continue to make the City of Norfolk a choice employer.		
Total	202,956	4.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	368,907	618,396
Materials, Supplies, and Repairs	2,600	2,600
Contractual Services	436,933	436,933
Equipment	0	2,176
Total	808,440	1,060,105

HUMAN RESOURCES

Program: **Safety and Total Absence Management**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
City Safety Officer	1 16	\$66,353	\$108,182	0.0	1.0	1.0
Total Absence Management Analyst	1 13	\$52,755	\$86,020	3.0	2.0	5.0
Total Absence Management Manager	1 17	\$70,887	\$115,688	1.0	0.0	1.0
Total Absence Management Specialist	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Total				5.0	3.0	8.0

INFORMATION TECHNOLOGY

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	8,045,578	8,506,953	8,860,491	9,293,147
Materials, Supplies, and Repairs	1,310,328	1,300,405	1,344,372	1,395,091
Contractual Services	5,153,911	5,513,367	7,614,810	8,289,611
Equipment	1,470,866	1,937,149	2,190,577	2,265,212
Total	15,980,683	17,257,874	20,010,250	21,243,061

			FY 2024 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	527,371	2.0
Administrative Support	Efficient and responsive government	Meets Demand - Maintains	789,827	4.0
Application Services	Efficient and responsive government	Does Not Meet Demand	6,544,264	32.0
Customer Support Services and Device Management	Efficient and responsive government	Does Not Meet Demand	6,355,428	22.0
Network and Security	Efficient and responsive government	Meets Demand - Maintains	3,911,106	15.0
Public Safety Technology Support	Safe engaged and informed community	Meets Demand - Maintains	3,115,065	11.0
Total			21,243,061	86.0
Total FY 2023 Adopted			20,010,250	85.0
Change from FY 2023 Adopted			1,232,811	1.0

INFORMATION TECHNOLOGY

Program: **Director's Office**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Provide funds for Gartner Services	80,000	0.0
Technical adjustment to provide funding to continue a contract with an information technology consulting company. The research is used internationally to determine best practices in the IT industry, which can then be applied across the organization.		
Update base program costs	(2,358)	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 1, 2023. 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	77,642	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 2023 Adopted	FY 2024 Adopted
Personnel Services	396,680	394,322
Contractual Services	53,049	133,049
Total	449,729	527,371

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Assistant Director	1 21	\$89,312	\$148,627	1.0	0.0	1.0
Chief Information Officer	1 26	\$124,052	\$215,446	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 2024	FTE
Update base program costs	(24,166)	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 1, 2023. 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	(24,166)	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 2023 Adopted	FY 2024 Adopted
Personnel Services	319,150	294,984
Materials, Supplies, and Repairs	25,871	25,871
Contractual Services	468,972	468,972
Total	813,993	789,827

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Manager	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Information Technology Specialist	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Management Analyst I	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Staff Technician I	1 08	\$40,100	\$65,362	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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percent of time that on premise enterprise applications are available	N/A	99	100	100	100

INFORMATION TECHNOLOGY

Program: **Application Services**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Increase maintenance funds for citywide systems	238,449	0.0
Technical adjustment for maintenance cost increases related to citywide software systems. Total costs are expected to increase \$540,715 from \$3,508,983 in FY 2023 to \$4,049,698 in FY 2024. Total adjustment is spread over multiple programs within the department.		
Adjust required contribution to Virginia Retirement System	39,874	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Increase funds for financial software system	19,384	0.0
Technical adjustment for maintenance costs related to the city's financial software system. Total costs will increase by \$19,384 from \$1,601,685 in FY 2023 to \$1,621,069 in FY 2024.		
Update base program costs	(24,627)	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 1, 2023. 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	273,080	0.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for budget software upgrade	50,000	0.0
Provide funds for an upgrade to the current budget system software. The current software contract is set to expire soon. This upgrade will coincide with a new contract.		
Total	50,000	0.0

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for contractual services	100,000	0.0
Provide funding for contractual services to support personnel management applications. The current personnel management software is in need of updates and will be receiving new modules which will require specialized support for implementation.		
Total	100,000	0.0

INFORMATION TECHNOLOGY

Program: **Application Services**

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	3,374,310	3,389,557
Materials, Supplies, and Repairs	1,229,802	1,279,802
Contractual Services	1,617,072	1,874,905
Total	6,221,184	6,544,264

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Applications Development Team Supervisor	1 17	\$70,887	\$115,688	4.0	0.0	4.0
Database Administrator	1 16	\$66,353	\$108,182	3.0	0.0	3.0
Programmer/Analyst III	1 14	\$57,385	\$94,914	3.0	0.0	3.0
Programmer/Analyst IV	1 15	\$62,122	\$101,571	10.0	(1.0)	9.0
Programmer/Analyst V	1 16	\$66,353	\$108,182	9.0	1.0	10.0
Project Manager	1 16	\$66,353	\$108,182	2.0	0.0	2.0
Technology Manager	1 20	\$85,515	\$139,445	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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percent increase in number/type of new training classes taught	5	3	2	2	2
Percent of Break/Fix it tickets resolved within 5 business days	100	100	95	95	100
Percent of final cost quotes provided within 72 hours of request	N/A	95	95	95	95
Percent of scheduled computer updates completed on time	88	90	95	95	95

INFORMATION TECHNOLOGY

Program: Customer Support Services and Device Management

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Increase maintenance funds for citywide systems	104,608	0.0
Technical adjustment for maintenance cost increases related to citywide software systems. Total costs are expected to increase \$540,715 from \$3,508,983 in FY 2023 to \$4,049,698 in FY 2024. Total adjustment is spread over multiple programs within the department.		
Adjust required contribution to Virginia Retirement System	77,695	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	(65,152)	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 1, 2023. 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	117,151	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for IT Planner positions	119,132	2.0
Provides funding for two Information Technology planner positions. These positions will work with departments to help them achieve their strategic and operational technology needs, and research and identify technologies to help improve work processes.		
Provide funds for Programmer/Analyst IV positions	64,484	1.0
This request is for two Programmer/Analyst IV positions which will be staggered over a two-year period with one starting in FY 2024 and the second in FY 2025 to support the city's use of Microsoft 0365. The city has expanded the use of Microsoft 0365 beyond the standard Word, Excel, Outlook, and Outlook to Teams, SharePoint, and other cloud based services.		
Total	183,616	3.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	2,121,615	2,133,727
Materials, Supplies, and Repairs	24,697	25,128
Contractual Services	1,907,088	1,936,696
Equipment	2,184,877	2,259,877
Total	6,238,277	6,355,428

INFORMATION TECHNOLOGY

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

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Applications Analyst	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Applications Development Team Supervisor	1 17	\$70,887	\$115,688	1.0	0.0	1.0
Information Technology Specialist	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Information Technology Telecommunications Analyst II	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Information Technology Telecommunications Analyst III	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Information Technology Training Coordinator	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Microcomputer Systems Analyst	1 13	\$52,755	\$86,020	2.0	0.0	2.0
Microcomputer Systems Analyst, Senior	1 14	\$57,385	\$94,914	8.0	0.0	8.0
Network Engineer II	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Programmer/Analyst IV	1 15	\$62,122	\$101,571	3.0	0.0	3.0
Services & Support Supervisor	1 16	\$66,353	\$108,182	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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of city facilities with a new connection to I-Net	N/A	N/A	3	3	3
Number of network/cybersecurity data points collected, analyzed and reported	N/A	N/A	3	3	3
Percent increase in the number of targeted phishing campaigns	N/A	N/A	5	5	5

INFORMATION TECHNOLOGY

Program: **Network and Security**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Remove one-time funds for technology for positions	(3,200)	0.0
Technical adjustment to remove one-time funds provided in FY 2023 for network security staff. Funds were used to purchase technology for an additional position.		
Increase maintenance funds for citywide systems	83,400	0.0
Technical adjustment for maintenance cost increases related to citywide software systems. Total costs are expected to increase \$540,715 from \$3,508,983 in FY 2023 to \$4,049,698 in FY 2024. Total adjustment is spread over multiple programs within the department.		
Provide funds for Southside Network Authority membership	69,700	0.0
Technical adjustment related to the Southside Network Authority membership cost. This organization is developing a fiber optic network ring that will bring affordable broadband access to the Hampton Roads region. This is a new expense and was not budgeted for previously. Total costs for FY 2024 will be \$69,700.		
Adjust required contribution to Virginia Retirement System	51,670	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	93,104	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 1, 2023. 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	294,674	0.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for Chief Information Security position	96,035	1.0
Provide funding for a Chief Information Security Officer. This position will oversee the cyber security team and will remove management duties that are currently assigned to a Network Engineer, which will enable that position to focus more on technical support responsibilities.		
Total	96,035	1.0

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for Network Engineer III positions	73,572	1.0
Provide funds for two Network Engineer III positions. These positions will be staggered over a two year period with one starting in FY 2024 and the second in FY 2025. These positions will be responsible for working on the city's video security surveillance systems and the associated software and hardware.		
Total	73,572	1.0

INFORMATION TECHNOLOGY

Program: **Network and Security**

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	1,567,397	1,805,371
Materials, Supplies, and Repairs	4,100	4,100
Contractual Services	1,943,200	2,096,300
Equipment	5,700	5,335
Total	3,520,397	3,911,106

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Network Engineer II	1 16	\$66,353	\$108,182	2.0	0.0	2.0
Network Engineer III	1 17	\$70,887	\$115,688	5.0	0.0	5.0
Network Engineer IV	1 18	\$75,782	\$123,572	2.0	0.0	2.0
Network Security Engineer	1 17	\$70,887	\$115,688	3.0	0.0	3.0
Programmer/Analyst IV	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Technology Manager	1 20	\$85,515	\$139,445	1.0	1.0	2.0
Total				14.0	1.0	15.0

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percent of scheduled radio replacements completed on time	N/A	98	95	95	95
Percent of time public safety applications are available for use	N/A	99	100	100	100

INFORMATION TECHNOLOGY

Program: **Public Safety Technology Support**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Increase maintenance funds for citywide systems	124,260	0.0
Technical adjustment for maintenance cost increases related to citywide software systems. Total costs are expected to increase \$540,715 from \$3,508,983 in FY 2023 to \$4,049,698 in FY 2024. Total adjustment is spread over multiple programs within the department.		
Adjust required contribution to Virginia Retirement System	8,782	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	185,353	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 1, 2023. 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	318,395	0.0

Adopted Service Level Changes:

	FY 2024	FTE
Transfer public safety portable radio replacement	30,000	0.0
Provide funding to support portable radio replacement from public safety departments to the department of Information Technology. Current radio replacement is handled by individual departments. This would consolidate the replacement program into one location which will provide for better oversight, and more consistent replacement of radios as they are needed.		
Total	30,000	0.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	1,081,339	1,275,186
Materials, Supplies, and Repairs	59,902	60,190
Contractual Services	1,625,429	1,779,689
Total	2,766,670	3,115,065

INFORMATION TECHNOLOGY

Program: **Public Safety Technology Support**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Applications Development Team Supervisor	1 17	\$70,887	\$115,688	1.0	0.0	1.0
Network Engineer IV	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Programmer/Analyst IV	1 15	\$62,122	\$101,571	2.0	0.0	2.0
Programmer/Analyst V	1 16	\$66,353	\$108,182	2.0	0.0	2.0
Radio Communications Systems Analyst, Senior	1 12	\$48,912	\$79,765	3.0	0.0	3.0
Radio Communications Systems Supervisor	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Technology Manager	1 20	\$85,515	\$139,445	1.0	0.0	1.0
Total				11.0	0.0	11.0

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Community Development



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CITY PLANNING

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	4,310,729	4,803,235	5,319,949	5,928,170
Materials, Supplies, and Repairs	81,252	86,092	102,555	128,679
Contractual Services	201,201	296,936	1,055,702	328,642
Equipment	0	941	900	30,714
Total	4,593,182	5,187,204	6,479,106	6,416,205

			FY 2024 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	823,236	6.0
Comprehensive Planning	Resilient Norfolk	Meets Demand - Maintains	379,285	4.0
Environmental Review and Inspections	Resilient Norfolk	Meets Demand - Maintains	431,564	8.0
Floodplain Management	Resilient Norfolk	Meets Demand - Maintains	285,595	2.0
Historic Preservation	Resilient Norfolk	Does Not Meet Demand	228,643	2.0
Permits and Inspections	Resilient Norfolk	Does Not Meet Demand	2,480,728	31.0
Site Plan Review	Resilient Norfolk	Meets Demand - Maintains	0	0.0
Zoning	Resilient Norfolk	Does Not Meet Demand	1,787,154	20.0
Total			6,416,205	73.0
Total FY 2023 Adopted			6,479,106	71.0
Change from FY 2023 Adopted			(62,901)	2.0

CITY PLANNING

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	7,704	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	107,775	1.0
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 1, 2023. 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	115,479	1.0

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for a Municipal Intern	40,816	1.0
Provide funds for a Municipal Intern within City Planning. This position will be part of a collaboration with local universities to grow the local talent pool for municipal employment and provide learning and mentorship opportunities for students.		
Provide funds for additional administrative support	46,728	1.0
Provide funds for additional administrative support by adding a Management Analyst I position. This position will provide additional support for general business processes and other administrative duties and will focus especially on addressing recruitment and retention efforts.		
Total	87,544	2.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	589,599	705,078
Materials, Supplies, and Repairs	4,297	4,297
Contractual Services	112,961	112,961
Equipment	900	900
Total	707,757	823,236

CITY PLANNING

Program: **Leadership and Support**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant I	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Administrative Technician	1 07	\$39,837	\$64,934	0.0	1.0	1.0
Assistant Director	1 21	\$89,312	\$148,627	1.0	0.0	1.0
Director of City Planning	1 27	\$136,430	\$234,543	1.0	0.0	1.0
Financial Operations Manager	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Management Analyst III	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Total				5.0	1.0	6.0

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percentage of annual work program completed	50	27	65	65	100
Percentage of Planning Commission applications influenced by PlaNorfolk 2030	22	31	39	39	75

CITY PLANNING

Program: **Comprehensive Planning**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Remove one-time funds to update the Comprehensive Plan	(750,000)	0.0
Technical adjustment to remove one-time funds to update PlaNorfolk, the city's comprehensive plan, to address current priorities and to include resilience and equity.		
Adjust required contribution to Virginia Retirement System	17,527	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	65,566	1.0
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 1, 2023. 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	(666,907)	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 2023 Adopted	FY 2024 Adopted
Personnel Services	288,978	372,071
Materials, Supplies, and Repairs	2,312	2,312
Contractual Services	754,902	4,902
Total	1,046,192	379,285

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
City Planner I	1 12	\$48,912	\$79,765	0.0	1.0	1.0
City Planner III	1 14	\$57,385	\$94,914	1.0	(1.0)	0.0
Management Analyst I	1 11	\$45,013	\$73,453	0.0	1.0	1.0
Principal Planner	1 16	\$66,353	\$108,182	2.0	0.0	2.0
Total				3.0	1.0	4.0

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of environmental inspections performed	4,708	4,613	4,800	4,800	4,500

CITY PLANNING

Program: **Environmental Review and Inspections**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Increase funds for field employee uniforms	425	0.0
Technical adjustment to align funds for field employee uniform shirts based on utilization. Employees in the field are required to wear uniform shirts in order to identify themselves to the public. Costs for the initial purchase and ongoing replacement will increase by \$1,325 from \$1,165 in FY 2023 to \$2,490 in FY 2024. Total adjustment is spread over multiple programs within the department.		
Update base program costs	10,363	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 1, 2023. 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	10,788	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 2023 Adopted	FY 2024 Adopted
Personnel Services	396,112	405,708
Materials, Supplies, and Repairs	13,872	15,064
Contractual Services	10,792	10,792
Total	420,776	431,564

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Construction Inspector I	1 09	\$40,362	\$65,790	2.0	1.0	3.0
Construction Inspector II	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Environmental Engineer	1 14	\$57,385	\$94,914	1.0	(1.0)	0.0
Environmental Services Manager	1 19	\$80,451	\$130,837	1.0	0.0	1.0
Landscape Coordinator I	1 11	\$45,013	\$73,453	1.0	(1.0)	0.0
Landscape Coordinator II	1 12	\$48,912	\$79,765	0.0	1.0	1.0
Operations Manager	1 14	\$57,385	\$94,914	0.0	1.0	1.0
Program Supervisor	1 13	\$52,755	\$86,020	1.0	(1.0)	0.0
Programs Manager	1 15	\$62,122	\$101,571	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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
FEMA Community Rating System score for floodplain management (1-10, with 1 being best)	7	5	5	5	5
Number of flood insurance policies	10,785	10,785	9,700	11,000	9,700
Percentage of accurate elevation certificates	96	92	96	96	98

CITY PLANNING

Program: **Floodplain Management**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	17,527	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	(17,227)	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 1, 2023. 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	300	0.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for floodplain postage	16,800	0.0
Provide funds for enhanced outreach regarding flood insurance in support of the city's FEMA Community Rating System (CRS) efforts. Notifications will be mailed to residents in flood prone areas in order to increase the number of policies issued and better protect resident property.		
Total	16,800	0.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	201,403	201,703
Materials, Supplies, and Repairs	3,112	19,912
Contractual Services	63,980	63,980
Total	268,495	285,595

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
City Planner I	1 12	\$48,912	\$79,765	0.0	1.0	1.0
City Planner III	1 14	\$57,385	\$94,914	1.0	(1.0)	0.0
Principal Planner	1 16	\$66,353	\$108,182	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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of historic properties surveyed	100	455	455	455	455

CITY PLANNING

Program: **Historic Preservation**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Increase funds for historic survey contract	19,380	0.0
Technical adjustment to support funding for the Tucker School demolition mitigation as mandated by the Virginia Department of Historic Resources (VDHR). The city has committed to paying \$100,000 by FY 2025 to conduct historic resource inventory updates as mitigation for the Tucker School demolition as part of a Memorandum of Understanding (MOU) with the Virginia State Historic Preservation Office. After FY 2023, the city will have approximately \$42,572 still to pay. This funds to cover this remaining amount will be split across FY 2024 and FY 2025, with an additional \$19,380 budgeted for FY 2024. The budget will increase by \$19,380 from \$1,907 in FY 2023 to \$21,287 in FY 2024.		
Increase funds for postage costs based on utilization	612	0.0
Technical adjustment to support increased mailing and outreach requirements for Conditional Use Permits. Costs are expected to increase by \$4,692 from \$1,864 in FY 2023 to \$6,556 in FY 2024. Total adjustment is spread across multiple programs within the department.		
Update base program costs	14,651	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 1, 2023. 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	34,643	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for historic survey	120,000	0.0
Provide funds to conduct a citywide historic survey in order to protect and enhance the historic character of Norfolk. This supports the Tucker School demolition mitigation as mandated by the Virginia Department of Historic Resources (VDHR). The city has committed to completing a citywide historic survey and paying \$100,000 toward this effort by FY 2025.		
Total	120,000	0.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	186,912	201,563
Materials, Supplies, and Repairs	3,112	3,724
Contractual Services	3,976	23,356
Total	194,000	228,643

CITY PLANNING

Program: Historic Preservation

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
City Planner I	1 12	\$48,912	\$79,765	1.0	(1.0)	0.0
City Planner II	1 13	\$52,755	\$86,020	0.0	1.0	1.0
Division Head	1 16	\$66,353	\$108,182	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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percentage of commercial plans reviewed within 10 days	64	55	85	85	95
Percentage of inspections without certificate of occupancy and final inspection required completed within 48 hours	97	97	98	98	98
Percentage of inspections without certificate of occupancy completed within 48 hours	96	95	95	95	95
Percentage of plumbing, mechanical, and electrical (PME) only permit inspections completed within 48 hours	98	98	98	98	98
Percentage of residential plans reviewed within 10 days	72	70	75	75	95

CITY PLANNING

Program: **Permits and Inspections**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	78,597	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Increase funds for field employee uniforms	850	0.0
Technical adjustment to align funds for field employee uniform shirts based on utilization. Employees in the field are required to wear uniform shirts in order to identify themselves to the public. Costs for the initial purchase and ongoing replacement will increase by \$1,325 from \$1,165 in FY 2023 to \$2,490 in FY 2024. Total adjustment is spread over multiple programs within the department.		
Update base program costs	(23,240)	(1.0)
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 1, 2023. 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	56,207	(1.0)

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for a Residential Plan Coordinator	70,547	1.0
Provide funds for a Residential Plan Coordinator (Codes Enforcement Team Leader) position that will focus on single-family residential permits. This position will serve as the point of contact for residential permits and ensure reviews are completed in a timely manner.		
Total	70,547	1.0

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds to enhance timely permitting inspections	74,016	1.0
Provide funds to support timely permitting inspections by adding a Building Code Inspector position focused on investigating permitting related complaints related to Building and Trades permits. This additional position dedicated to investigating complaints will ensure other inspectors can provide timely and efficient inspections, while this position focuses on providing a timely response to resident concerns and complaints.		
Provide funds to update inspector code books	15,315	0.0
Provide one-time funds to purchase updated inspector code books to ensure that code inspectors are equipped with newly adopted changes in the Uniform Statewide Building Code and national building code regulations. These books are updated every three years, and allow inspectors to effectively and efficiently perform inspections based on current code.		
Total	89,331	1.0

CITY PLANNING

Program: **Permits and Inspections**

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	2,262,587	2,383,740
Materials, Supplies, and Repairs	51,362	54,128
Contractual Services	40,025	40,025
Equipment	0	2,835
Total	2,353,974	2,480,728

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant I	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Administrative Technician	1 07	\$39,837	\$64,934	1.0	(1.0)	0.0
Building Code Inspector I	1 11	\$45,013	\$73,453	0.0	10.0	10.0
Building Code Inspector II	1 12	\$48,912	\$79,765	0.0	5.0	5.0
Building Code Team Leader	1 15	\$62,122	\$101,571	0.0	3.0	3.0
Building Commissioner	1 20	\$85,515	\$139,445	1.0	0.0	1.0
City Planning Technician, Senior	1 11	\$45,013	\$73,453	1.0	(1.0)	0.0
Codes Enforcement Team Leader	1 15	\$62,122	\$101,571	4.0	(2.0)	2.0
Codes Specialist, Senior	1 12	\$48,912	\$79,765	14.0	(14.0)	0.0
Deputy Building Commissioner	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Permit Technician	1 08	\$40,100	\$65,362	3.0	0.0	3.0
Permits Specialist	1 12	\$48,912	\$79,765	2.0	0.0	2.0
Permits Specialist, Senior	1 13	\$52,755	\$86,020	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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of site plans reviewed	88	76	70	70	70

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Transfer funds for Site Plan Review to Zoning Program	(16,220)	0.0
Technical adjustment to transfer Site Plan Review program costs to the Zoning program. Site Plan Review is being absorbed under the Zoning Program.		
Update base program costs	(60,367)	(1.0)
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 1, 2023. 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	(76,587)	(1.0)

CITY PLANNING

Program: **Site Plan Review**

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 2023 Adopted	FY 2024 Adopted
Personnel Services	73,440	0
Materials, Supplies, and Repairs	1,156	0
Contractual Services	1,991	0
Total	76,587	0

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
City Planner I	1 12	\$48,912	\$79,765	1.0	(1.0)	0.0
Total				1.0	(1.0)	0.0

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, Site Plan Review 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. The Zoning program also supplies staff to coordinate the Site Plan Review process which reviews proposed development to assure the site is compliant with city and state code requirements.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of additional mandated ABC related CUPs	0	0	15	30	30
Percent of business license reviews completed within three days	N/A	64	71	71	75
Percent of zoning field inspections completed within three days	71	72	72	72	75
Percent of zoning reviews completed within ten days	72	56	73	73	75

CITY PLANNING

Program: **Zoning**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	87,827	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Fund five-year vehicle lease for Business Compliance Unit	24,144	0.0
Technical adjustment to provide funds for a five-year lease for four vehicles to support the Business Compliance Unit (BCU). The BCU ensures consistent enforcement of codes related to compliance with conditional use permit requirements with a primary focus on activities that frequently occur after-hours including nightclubs and late-night entertainment and short-term rental activities.		
Transfer funds for Site Plan Review to Zoning Program	16,220	0.0
Technical adjustment to transfer Site Plan Review program costs to the Zoning program. Site Plan Review is being absorbed under the Zoning Program.		
Increase funds for postage costs based on utilization	4,080	0.0
Technical adjustment to support increased mailing and outreach requirements for Conditional Use Permits. Costs are expected to increase by \$4,692 from \$1,864 in FY 2023 to \$6,556 in FY 2024. Total adjustment is spread across multiple programs within the department.		
Increase funds for short term rental compliance software	3,560	0.0
Technical adjustment to align funding for contractual cost of short term rental identification and monitoring software. Total costs in this line will increase by \$3,560 from \$10,443 in FY 2023 to \$14,003 in FY 2024.		
Increase funds for field employee uniforms	50	0.0
Technical adjustment to align funds for field employee uniform shirts based on utilization. Employees in the field are required to wear uniform shirts in order to identify themselves to the public. Costs for the initial purchase and ongoing replacement will increase by \$1,325 from \$1,165 in FY 2023 to \$2,490 in FY 2024. Total adjustment is spread over multiple programs within the department.		
Update base program costs	182,621	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 1, 2023. 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	318,502	0.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for Conditional Use Permit Planner	57,327	1.0
Provide funds to enhance Conditional Use Permit application processing, particularly for restaurants that serve alcohol, as required by the Zoning Ordinance change implemented by City Council. These funds will add an additional City Planner I position who will be responsible for processing applications related to Conditional Use Permits to ensure compliance with the Zoning Ordinance.		
Total	57,327	1.0

CITY PLANNING

Program: **Zoning**

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for a dedicated customer service position	54,492	1.0
Provide funds to enhance customer service for planning and zoning related inquiries by adding a full-time Duty Planner position who will provide an in-person presence in City Hall and ensure timely response to customer questions and concerns. This will be a dedicated customer service position who will be available by phone as a part of City Planning's call center as well as in-person throughout the week. This additional position will decrease wait time, facilitate permitting and development, and provide efficient and effective service to residents and business owners.		
Provide funds to support Conditional Use Permit Inspector	71,900	1.0
Provide funds to support additional Conditional Use Permit inspections, particularly for restaurants that serve alcohol, as required by the Zoning Ordinance change implemented by City Council. These funds will add an additional Zoning Inspector I who will be responsible for inspections related to Conditional Use Permits to ensure compliance with the Zoning Ordinance.		
Total	126,392	2.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	1,320,918	1,658,307
Materials, Supplies, and Repairs	23,332	29,242
Contractual Services	67,075	72,626
Equipment	0	26,979
Total	1,411,325	1,787,154

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
City Planner Associate	1 11	\$45,013	\$73,453	4.0	(2.0)	2.0
City Planner I	1 12	\$48,912	\$79,765	4.0	4.0	8.0
City Planner II	1 13	\$52,755	\$86,020	1.0	0.0	1.0
City Planning Manager	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Codes Enforcement Team Leader	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Design & Rehabilitation Consultant, Senior	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Division Head	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Management Analyst I	1 11	\$45,013	\$73,453	1.0	(1.0)	0.0
Permits Specialist	1 12	\$48,912	\$79,765	1.0	(1.0)	0.0
Principal Planner	1 16	\$66,353	\$108,182	0.0	1.0	1.0
Zoning Inspector I	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Zoning Inspector II	1 11	\$45,013	\$73,453	2.0	0.0	2.0
Zoning Inspector III	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Total				19.0	1.0	20.0

ECONOMIC DEVELOPMENT

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	1,800,964	2,050,564	2,445,931	2,605,590
Materials, Supplies, and Repairs	6,257	15,347	18,406	18,406
Contractual Services	282,149	656,524	402,600	573,943
Equipment	0	0	500	0
Department Specific Appropriation	0	3,827	78,000	178,000
Total	2,089,370	2,726,262	2,945,437	3,375,939

<u>Program Name</u>	<u>Service Objective</u>	<u>Service Level Classification</u>	<u>FY 2024 Adopted</u>	
			<u>Dollars</u>	<u>FTEs</u>
Leadership and Support	Economic opportunity for residents and businesses	Meets Demand - Maintains	835,552	4.0
Business Attraction	Economic opportunity for residents and businesses	Meets Demand - Maintains	341,540	3.0
Business Creation and Entrepreneurship	Economic opportunity for residents and businesses	Meets Demand - Maintains	193,261	2.0
Business Retention and Expansion	Economic opportunity for residents and businesses	Meets Demand - Maintains	329,311	3.0
Marketing and Communications	Economic opportunity for residents and businesses	Meets Demand - Maintains	367,443	1.0
Military Liaison	Economic opportunity for residents and businesses	Meets Demand - Maintains	269,583	2.0
Real Estate Development	Economic opportunity for residents and businesses	Meets Demand - Maintains	760,156	4.0
Workforce Services (Norfolk Works)	Economic opportunity for residents and businesses	Meets Demand - Maintains	279,093	3.0
Total			3,375,939	22.0
Total FY 2023 Adopted			2,945,437	22.0
Change from FY 2023 Adopted			430,502	0.0

ECONOMIC DEVELOPMENT

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	31,336	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Increase funds for Dominion Tower Lease	6,900	0.0
Technical adjustment to increase rent at Dominion Tower based on the lease agreement renewal. Office space in this building serves as the Department's headquarters. Total cost will increase by \$6,900 from \$162,677 in FY 2023 to \$169,577 in FY 2024.		
Update base program costs	(68,239)	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 1, 2023. 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	(30,003)	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 2023 Adopted	FY 2024 Adopted
Personnel Services	650,975	588,122
Materials, Supplies, and Repairs	13,156	9,156
Contractual Services	201,424	238,274
Total	865,555	835,552

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant I	1 09	\$40,362	\$65,790	1.0	(1.0)	0.0
Assistant Director	1 21	\$89,312	\$148,627	1.0	0.0	1.0
Director of Development	1 26	\$124,052	\$215,446	1.0	0.0	1.0
Management Analyst II	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Office Manager	1 10	\$41,187	\$67,135	0.0	1.0	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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Total number of prospects converted to actual relocations	3	4	5	4	5
Total number of quality inquiries coming into the department through internal activities	14	16	20	25	20
Total number of quality inquiries/referrals external partners including state and regional economic development	41	30	30	35	30

ECONOMIC DEVELOPMENT

Program: **Business Attraction**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	13,263	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	100,815	1.0
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 1, 2023. 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	114,078	1.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide additional training funds	4,000	0.0
Provide additional funds for training to ensure staff obtain and maintain necessary certifications to support key department initiatives focused on business retention, expansion, and attraction with special focus on small, women, minority, and veteran-owned businesses.		
Total	4,000	0.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	223,462	329,540
Contractual Services	0	12,000
Total	223,462	341,540

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Bureau Manager	1 18	\$75,782	\$123,572	0.0	1.0	1.0
Business Development Manager	1 16	\$66,353	\$108,182	0.0	1.0	1.0
Senior Business Development Manager	1 17	\$70,887	\$115,688	2.0	(1.0)	1.0
Total				2.0	1.0	3.0

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Administer methods of assistance (financial, technical, and hiring) for new and existing small locally traded businesses	N/A	N/A	N/A	50	60
Identify and partner with organizations to provide on-going, recurring, small group and one-on-one services to Norfolk and small businesses	N/A	N/A	N/A	10	10
Revitalize the City of Norfolk's underperforming commercial corridors by implementing placemaking strategies	N/A	N/A	N/A	1	2

ECONOMIC DEVELOPMENT

Program: **Business Creation and Entrepreneurship**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	6,869	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	(89,401)	(1.0)
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 1, 2023. 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	(82,532)	(1.0)

Adopted Service Level Changes:

	FY 2024	FTE
Provide additional training funds	4,000	0.0
Provide additional funds for training to ensure staff obtain and maintain necessary certifications to support key department initiatives focused on business retention, expansion, and attraction with special focus on small, women, minority, and veteran-owned businesses.		
Total	4,000	0.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	271,793	181,261
Contractual Services	0	12,000
Total	271,793	193,261

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Business Development Consultant	1 13	\$52,755	\$86,020	1.0	(1.0)	0.0
Business Development Manager	1 16	\$66,353	\$108,182	2.0	(1.0)	1.0
Management Analyst II	1 13	\$52,755	\$86,020	0.0	1.0	1.0
Total				3.0	(1.0)	2.0

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of businesses served via direct engagements	75	150	150	225	150
Number of economic zones coordinated or administered (i.e. enterprise zone, technology zone, tourism, and downtown arts district)	N/A	N/A	N/A	4	4
Number of expansion/retention projects completed	N/A	N/A	N/A	4	N/A

ECONOMIC DEVELOPMENT

Program: **Business Retention and Expansion**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Update base program costs	(41,784)	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 1, 2023. 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	(41,784)	0.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide additional training funds	4,000	0.0
Provide additional funds for training to ensure staff obtain and maintain necessary certifications to support key department initiatives focused on business retention, expansion, and attraction with special focus on small, women, minority, and veteran-owned businesses.		
Total	4,000	0.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	335,095	317,311
Contractual Services	32,000	12,000
Total	367,095	329,311

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Business Development Manager	1 16	\$66,353	\$108,182	1.0	1.0	2.0
Senior Business Development Manager	1 17	\$70,887	\$115,688	2.0	(1.0)	1.0
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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Lead generation with increased conversion rates (conversion to new businesses attracted and businesses expanding as a direct result of new/increased marketing efforts).	N/A	N/A	N/A	5	3
Website traffic to website lead ratio	N/A	N/A	N/A	5	5

ECONOMIC DEVELOPMENT

Program: **Marketing and Communications**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	21,976	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	(9,638)	(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 1, 2023. 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	12,338	(1.0)

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for consulting	75,000	0.0
Provide funds to expand contractual services to assist with urban design and planning. The contract will provide design services for both public and private projects, small area plans, preliminary site evaluations, conceptual and final streetscapes.		
Provide funds for marketing	50,000	0.0
Provide funds to expand contractual marketing initiatives. These funds will be used to secure a vendor that will produce graphic designs, digital and web print materials.		
Provide additional training funds	4,000	0.0
Provide additional funds for training to ensure staff obtain and maintain necessary certifications to support key department initiatives focused on business retention, expansion, and attraction with special focus on small, women, minority, and veteran-owned businesses.		
Total	129,000	0.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	137,747	142,085
Contractual Services	88,358	225,358
Total	226,105	367,443

ECONOMIC DEVELOPMENT

Program: Marketing and Communications

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Business Development Manager	1 16	\$66,353	\$108,182	2.0	(1.0)	1.0
Total				2.0	(1.0)	1.0

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 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	0	4	4	4	4
Total number of annual engagements with military, federal, state, and local government leaders to strengthen city/military business relations	N/A	24	24	30	24
Total number of service members recruited and placed within the City of Norfolk and Virginia Values Veterans businesses	N/A	84	120	130	120

ECONOMIC DEVELOPMENT

Program: **Military Liaison**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	8,988	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	18,957	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 1, 2023. 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	27,945	0.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide personnel for Military Liaison Program	62,544	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.		
Provide funds for Military Liaison Program	15,000	0.0
Provide funds 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	77,544	1.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	164,094	254,583
Contractual Services	0	15,000
Total	164,094	269,583

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Management Analyst III	1 14	\$57,385	\$94,914	0.0	1.0	1.0
Special Assistant	1 20	\$85,515	\$139,445	1.0	0.0	1.0
Total				1.0	1.0	2.0

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Create and maintain an Available Real Estate Inventory of potential commercial and industrial location within the City of Norfolk.	N/A	N/A	N/A	2	3
Provide City departments and agencies with real estate services such as property acquisition, disposition, encroachments, right-of-entry, and lease negotiation, in support of City-wide goals and objectives	N/A	N/A	N/A	8	10

ECONOMIC DEVELOPMENT

Program: **Real Estate Development**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	16,125	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	84,817	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 1, 2023. 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	100,942	0.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for real estate services	100,000	0.0
Provide additional funds to cover costs associated with the acquisition and disposition of city real estate, including appraisals, title searches, surveys, Phase I and Phase II Environmental Assessments, and miscellaneous closing costs.		
Provide funds for real estate training	3,443	0.0
Provide funds to enhance professional training opportunities for the Real Estate program team. Trainings will focus on enhancing the teams knowledge related to the acquisition and disposition of real property.		
Total	103,443	0.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	414,203	535,845
Materials, Supplies, and Repairs	250	0
Contractual Services	62,818	46,311
Equipment	500	0
Department Specific Appropriation	78,000	178,000
Total	555,771	760,156

ECONOMIC DEVELOPMENT

Program: **Real Estate Development**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Business Development Manager	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Executive Director of Real Estate Services	1 20	\$85,515	\$139,445	0.0	1.0	1.0
Management Analyst I	1 11	\$45,013	\$73,453	0.0	1.0	1.0
Real Estate Coordinator	1 12	\$48,912	\$79,765	1.0	(1.0)	0.0
Senior Business Development Manager	1 17	\$70,887	\$115,688	1.0	0.0	1.0
Special Assistant	1 20	\$85,515	\$139,445	1.0	(1.0)	0.0
Total				4.0	0.0	4.0

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of residents served at employment and training events and initiatives	N/A	N/A	100	600	1,200
Total number of residents connected with local employment opportunities that were hired	53	54	75	100	200
Total number of residents directly connected to free career training opportunities	10	18	25	25	25
Total number of residents provided one-on-one career services	451	484	500	300	750

ECONOMIC DEVELOPMENT

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

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Update base program costs	3,031	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 1, 2023. 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	3,031	0.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for professional development	4,500	0.0
Provide additional travel funds for employee training for staff in the Norfolk Works division. These funds will be used to allow staff to obtain the continuing training credits (CTEs) required to maintain their Certified Workforce Development Professional Certificates.		
Total	4,500	0.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	248,562	256,843
Materials, Supplies, and Repairs	5,000	9,250
Contractual Services	18,000	13,000
Total	271,562	279,093

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Bureau Manager	1 18	\$75,782	\$123,572	0.0	1.0	1.0
Senior Business Development Manager	1 17	\$70,887	\$115,688	1.0	(1.0)	0.0
Staff Technician I	1 08	\$40,100	\$65,362	2.0	0.0	2.0
Total				3.0	0.0	3.0

NEIGHBORHOOD SERVICES

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	3,349,179	3,459,632	3,882,509	4,892,835
Materials, Supplies, and Repairs	72,272	78,831	94,266	116,931
Contractual Services	517,430	529,066	625,115	619,815
Equipment	8,004	2,474	26,426	43,669
Public Assistance	22,315	26,028	35,500	35,500
Department Specific Appropriation	471,433	525,153	481,887	1,226,857
Total	4,440,634	4,621,184	5,145,703	6,935,607

			FY 2024 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	880,651	4.0
Customer Service and Information Hub	Efficient and responsive government	Does Not Meet Demand	1,132,108	16.0
Neighbors Building Neighborhoods	Safe engaged and informed community	Does Not Meet Demand	857,774	9.0
Property Standards Enforcement	Resilient Norfolk	Meets Demand - Maintains	3,825,444	37.0
Rental Improvement Services Program	Resilient Norfolk	Meets Demand - Maintains	239,630	3.0
Total			6,935,607	69.0
Total FY 2023 Adopted			5,145,703	56.0
Change from FY 2023 Adopted			1,789,904	13.0

NEIGHBORHOOD SERVICES

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Remove one-time funds for technology for positions	(2,456)	0.0
Technical adjustment to remove one-time funds provided in FY 2023 for business and strategic planning. Funds were used to purchase technology for an additional position.		
Update base program costs	(92,496)	(1.0)
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 1, 2023. 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	(94,952)	(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 2023 Adopted	FY 2024 Adopted
Personnel Services	578,308	485,812
Materials, Supplies, and Repairs	7,310	10,610
Contractual Services	387,529	384,229
Equipment	2,456	0
Total	975,603	880,651

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant II	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Assistant Director	1 21	\$89,312	\$148,627	1.0	0.0	1.0
Business Manager	1 13	\$52,755	\$86,020	1.0	(1.0)	0.0
Director of Neighborhood Services	1 26	\$124,052	\$215,446	1.0	0.0	1.0
Management Analyst III	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Total				5.0	(1.0)	4.0

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Average duration of inbound call (minutes)	3	3	4	4	3
Average speed of answer for inbound call (seconds)	85	81	75	60	20
Average wait times for Norfolk Cares call (minutes)	4	3	3	3	2
Quality Control Monitoring Scores	98	94	95	94	94
Total customers contacting Norfolk Cares via phone, web portal and email	226,175	189,682	195,000	210,000	290,000

NEIGHBORHOOD SERVICES

Program: **Customer Service and Information Hub**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Remove one-time funds to enhance Norfolk Cares call center	(6,570)	0.0
Technical adjustment to remove one-time funds provided in FY 2023 for Norfolk Cares call center. Funds were used to purchase technology for additional positions.		
Adjust required contribution to Virginia Retirement System	28,908	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	128,406	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 1, 2023. 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	150,744	0.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for an Applications Analyst position	66,842	1.0
Provide funding for an Application Specialist position to serve as a dedicated system administrator for the MyNorfolk system. The MyNorfolk system is the city's sole customer relationship management system for residents, businesses, and visitors, as it manages all the city's interactions as it relates to city service requests via the online web portal and the mobile application for iOS and Android.		
Total	66,842	1.0

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide Funds to create a Program Supervisor position	59,058	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.		
Provide funds to enhance Norfolk Cares Call Center	89,240	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	148,298	3.0

NEIGHBORHOOD SERVICES

Program: **Customer Service and Information Hub**

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	852,019	1,071,877
Materials, Supplies, and Repairs	7,514	7,514
Contractual Services	48,419	48,419
Equipment	6,570	4,298
Total	914,522	1,132,108

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Applications Analyst	1 14	\$57,385	\$94,914	0.0	1.0	1.0
Citizen Service Advisor I	1 06	\$39,575	\$64,506	1.0	(1.0)	0.0
Citizen Service Advisor II	1 07	\$39,837	\$64,934	3.0	(1.0)	2.0
Citizen Service Advisor III	1 09	\$40,362	\$65,790	6.0	(1.0)	5.0
Citizen Service Advisor Trainee	1 05	\$39,312	\$64,079	2.0	3.0	5.0
Customer Service Manager	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Program Supervisor	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Quality Assurance Specialist	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Total				15.0	1.0	16.0

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of Health Neighborhood Assessments Completed	N/A	0	3	5	3
Total number of annual block by block grants awarded to city civic leagues/associations	13	15	18	20	18
Total Number of community meetings attended by staff	185	214	214	214	214
Total number of neighborhood academy sessions offered	10	15	15	18	20
Total number of neighborhoods represented at neighborhood engagement events	39	58	61	65	64

NEIGHBORHOOD SERVICES

Program: **Neighbors Building Neighborhoods**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	17,979	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	(7,751)	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 1, 2023. 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	10,228	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds to expand neighborhood engagement	103,304	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	103,304	2.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	748,386	758,614
Materials, Supplies, and Repairs	4,500	6,500
Contractual Services	45,660	43,660
Public Assistance	26,500	26,500
Department Specific Appropriation	22,500	22,500
Total	847,546	857,774

NEIGHBORHOOD SERVICES

Program: **Neighbors Building Neighborhoods**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Business Manager	1 13	\$52,755	\$86,020	0.0	1.0	1.0
Division Head	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Neighborhood Development Specialist	1 11	\$45,013	\$73,453	4.0	0.0	4.0
Neighborhood Development Specialist, Senior	1 13	\$52,755	\$86,020	2.0	(1.0)	1.0
Neighborhood Services Manager	1 15	\$62,122	\$101,571	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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percent of initial property inspections generated by staff	17	14	22	18	20
Percent of initial property inspections generated by complaints	31	32	30	31	30
Total number of elevator certificates issued	681	664	671	672	800
Total number of properties abated	565	449	559	524	503
Total number of unique properties inspected (includes initial inspections and re-inspections)	32,021	26,916	28,924	29,287	54,600

NEIGHBORHOOD SERVICES

Program: **Property Standards Enforcement**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	65,002	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	50,622	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 1, 2023. 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	115,624	0.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for Code Enforcement expansion	1,387,469	12.0
Provide funds to expand citywide code enforcement. The division of Code Enforcement is responsible for enforcing city ordinances and the Virginia Maintenance Code for private property in the City. This enhancement includes the addition four Senior Neighborhood Codes Specialists positions and eight Neighborhood Code Specialists positions. Additionally, funding for a Nuisance Abatement assistance program is included. The Nuisance Abatement Assistance program will provide one time assistance to residents with extenuating circumstances as an effort to help mitigate code violations. Funding to enhance education for residents is also included. The expansion will reduce the workload of current staff and allow for increased enforcement which will improve the appearance of the city and its neighborhoods.		
Total	1,387,469	12.0

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for neighborhood sign program	50,000	0.0
Provide funds to implement a Neighborhood Identification Sign maintenance program. The funds will used to replace signs that have either reached the end of their useful life or were damaged by accidents or natural disaster. Signs will be uniform and enhance the aesthetic appeal of neighborhoods.		
Total	50,000	0.0

NEIGHBORHOOD SERVICES

Program: **Property Standards Enforcement**

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	1,627,115	2,345,902
Materials, Supplies, and Repairs	74,942	92,307
Contractual Services	143,507	143,507
Equipment	17,400	39,371
Department Specific Appropriation	459,387	1,204,357
Total	2,322,351	3,825,444

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Codes Enforcement Team Leader	1 15	\$62,122	\$101,571	2.0	(2.0)	0.0
Codes Specialist	1 11	\$45,013	\$73,453	12.0	(12.0)	0.0
Codes Specialist, Senior	1 12	\$48,912	\$79,765	9.0	(9.0)	0.0
Division Head	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Neighborhood Code Specialist I	1 11	\$45,013	\$73,453	0.0	20.0	20.0
Neighborhood Code Specialist II	1 12	\$48,912	\$79,765	0.0	13.0	13.0
Neighborhood Code Team Lead	1 15	\$62,122	\$101,571	0.0	2.0	2.0
Program Supervisor	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Total				25.0	12.0	37.0

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of rental educational courses offered	14	19	22	30	30
Percent of landlords that maintain the "Rent Ready" certification	100	100	90	90	100
Total number of households receiving eviction and utility cut off prevention assistance through rent ready program	0	175	190	150	150
Total number of new landlords certified in Rent Ready program	0	0	2	5	5

NEIGHBORHOOD SERVICES

Program: **Rental Improvement Services Program**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Update base program costs	153,949	1.0
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 1, 2023. 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	153,949	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 2023 Adopted	FY 2024 Adopted
Personnel Services	76,681	230,630
Public Assistance	9,000	9,000
Total	85,681	239,630

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Neighborhood Development Specialist, Senior	1 13	\$52,755	\$86,020	0.0	1.0	1.0
Public Services Coordinator	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Risk Analyst (Finance Only)	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Total				2.0	1.0	3.0

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Parks, Recreation and Culture



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CULTURAL FACILITIES, ARTS AND ENTERTAINMENT

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	3,175,606	3,339,416	3,738,325	4,247,808
Materials, Supplies, and Repairs	948,279	1,013,008	1,280,285	1,281,795
Contractual Services	639,374	933,381	1,494,363	1,295,603
Equipment	7,403	496	10,355	10,355
Department Specific Appropriation	0	50,000	30,000	30,000
Total	4,770,662	5,336,301	6,553,328	6,865,561

<u>Program Name</u>	<u>Service Objective</u>	<u>Service Level Classification</u>	<u>FY 2024 Adopted</u>	
			<u>Dollars</u>	<u>FTEs</u>
Leadership and Support	Efficient and responsive government	Meets Demand - Maintains	737,545	5.0
Box Office Operations	Learning and enrichment opportunities	Meets Demand - Maintains	602,515	4.0
Event Services and Project Management	Learning and enrichment opportunities	Meets Demand - Maintains	4,506,465	28.0
MacArthur Programming	Learning and enrichment opportunities	Meets Demand - Maintains	749,775	7.0
Marketing	Learning and enrichment opportunities	Meets Demand - Maintains	269,261	3.0
Total			6,865,561	47.0
Total FY 2023 Adopted			6,553,328	46.0
Change from FY 2023 Adopted			312,233	1.0

CULTURAL FACILITIES, ARTS AND ENTERTAINMENT

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	4,904	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	44,758	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 1, 2023. 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	49,662	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 2023 Adopted	FY 2024 Adopted
Personnel Services	659,594	703,030
Materials, Supplies, and Repairs	10,783	12,625
Contractual Services	9,151	13,535
Equipment	8,355	8,355
Total	687,883	737,545

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Accounting Manager	1 17	\$70,887	\$115,688	1.0	0.0	1.0
Accounting Technician III	1 08	\$40,100	\$65,362	1.0	0.0	1.0
Assistant Director	1 21	\$89,312	\$148,627	1.0	0.0	1.0
Director of Cultural Facilities, Arts, & Entertainment	1 26	\$124,052	\$215,446	1.0	0.0	1.0
Office Manager	1 10	\$41,187	\$67,135	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 Team is responsible for ticket sale operations at all city venues. They manage events on Ticketmaster, maintain seating maps for all venues, assists clients in pricing seats, provide analytical support to clients about ticket sales, and are on site for all events to sell additional tickets and trouble shoot problems that may arise at the event with seating.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of attendees	117,859	768,418	600,000	600,000	600,000

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	11,877	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	29,392	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 1, 2023. 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	41,269	0.0

CULTURAL FACILITIES, ARTS AND ENTERTAINMENT

Program: **Box Office Operations**

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 2023 Adopted	FY 2024 Adopted
Personnel Services	540,946	582,215
Materials, Supplies, and Repairs	4,500	4,500
Contractual Services	15,800	15,800
Total	561,246	602,515

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant II	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Box Office Manager	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Box Office Supervisor	1 09	\$40,362	\$65,790	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 Team is comprised of our Event Services, Accounting, and Operations Team; together they coordinate and manage all aspects of events throughout the Seven Venues. Event Services coordinates all aspects of the event including advanced planning, staffing, oversight, and production of the event. The Operations Team manages the conversion of our buildings from one event to the other. These teams also ensure 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 to ensure 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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of events	122	551	575	580	575

CULTURAL FACILITIES, ARTS AND ENTERTAINMENT

Program: **Event Services and Project Management**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Remove one-time funds for the ECHL All-Star games	(200,000)	0.0
Technical adjustment to remove one-time funds for the East Coast Hockey League All Star Game.		
Adjust required contribution to Virginia Retirement System	71,339	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Increase funds for armored car service	1,240	0.0
Technical adjustment to provide funds for contractual increases in armored car services. Total costs will increase by \$1,240 from \$5,254 in FY 2023 to \$6,494 in FY 2024.		
Update base program costs	156,726	(1.0)
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2023. 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	29,305	(1.0)

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds to make special project position permanent	49,309	1.0
Provide funds to convert an Event Support Crew Member II special project position to a permanent full-time position. An Event Support Crew Member II is tasked with altering venue configuration to transition events, maintaining the ice rink, and equipment inventory management.		
Total	49,309	1.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	1,833,190	2,104,396
Materials, Supplies, and Repairs	1,164,673	1,164,341
Contractual Services	1,398,988	1,206,728
Equipment	1,000	1,000
Department Specific Appropriation	30,000	30,000
Total	4,427,851	4,506,465

CULTURAL FACILITIES, ARTS AND ENTERTAINMENT

Program: **Event Services and Project Management**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Accountant II	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Administrative Assistant I	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Administrative Technician	1 07	\$39,837	\$64,934	1.0	0.0	1.0
Bureau Manager	1 18	\$75,782	\$123,572	1.0	(1.0)	0.0
Contract & Program Administrator	1 14	\$57,385	\$94,914	1.0	(1.0)	0.0
Crew Leader I	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Crew Leader II	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Division Head	1 16	\$66,353	\$108,182	0.0	1.0	1.0
Event Coordinator I	1 12	\$48,912	\$79,765	4.0	1.0	5.0
Event Coordinator II	1 13	\$52,755	\$86,020	2.0	(1.0)	1.0
Event Coordinator, Senior	1 18	\$75,782	\$123,572	2.0	(2.0)	0.0
Event Support Crew Member I	1 05	\$39,312	\$64,079	2.0	0.0	2.0
Event Support Crew Member II	1 06	\$39,575	\$64,506	8.0	1.0	9.0
Operations Coordinator	1 13	\$52,755	\$86,020	0.0	2.0	2.0
Operations Manager	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Stage Crew Chief	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Stage Production Manager	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Total				28.0	0.0	28.0

CULTURAL FACILITIES, ARTS AND ENTERTAINMENT

Program: **MacArthur Programming**

MacArthur Programming manages all aspects of operations for the General Douglas MacArthur Memorial. This includes managing visitor services, collections care and accounting, educational programming and outreach, and 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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of MacArthur Memorial archive research inquiries	2,005	1,165	1,500	2,000	2,800
Number of participants in MacArthur Memorial educational and cultural programs	75,654	47,257	50,000	50,000	30,000
Number of participants served	86,143	62,419	67,000	75,000	65,000
Number of special programs and events at MacArthur Memorial	30	44	45	50	32

CULTURAL FACILITIES, ARTS AND ENTERTAINMENT

Program: **MacArthur Programming**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	17,343	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	116,818	1.0
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 1, 2023. 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	134,161	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 2023 Adopted	FY 2024 Adopted
Personnel Services	463,346	597,507
Materials, Supplies, and Repairs	95,428	95,428
Contractual Services	56,840	56,840
Total	615,614	749,775

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Technician	1 07	\$39,837	\$64,934	1.0	0.0	1.0
Archivist	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Curator	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Division Head	1 16	\$66,353	\$108,182	0.0	1.0	1.0
Education Manager	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Museum Attendant	1 05	\$39,312	\$64,079	2.0	0.0	2.0
Total				6.0	1.0	7.0

CULTURAL FACILITIES, ARTS AND ENTERTAINMENT

Program: **Marketing**

The Marketing Team serves the clients scheduling events at our venues. The services provided by our marketing team can be as extensive or passive as a client would like. The team manages the placement of all types of media buys, coordination of grassroots campaigns, and any other marketing of events to ensure that patrons know about events taking place throughout our venues.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of patrons/potential patrons actively engaged in CFAE social media, including those liking, commenting, and sharing posts	22,569	25,331	26,000	26,000	25,000
Number of patrons/potential patrons who receive regular communication about upcoming events	163,828	168,000	170,000	170,000	170,000

CULTURAL FACILITIES, ARTS AND ENTERTAINMENT

Program: **Marketing**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	11,972	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	(3,445)	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 1, 2023. 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	8,527	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 2023 Adopted	FY 2024 Adopted
Personnel Services	241,249	260,660
Materials, Supplies, and Repairs	4,901	4,901
Contractual Services	13,584	2,700
Equipment	1,000	1,000
Total	260,734	269,261

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Division Head	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Project Coordinator	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Public Information Specialist I	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Total				3.0	0.0	3.0

LIBRARIES

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	4,864,720	5,757,319	6,272,451	8,072,066
Materials, Supplies, and Repairs	258,883	289,884	553,295	527,638
Contractual Services	609,419	1,278,509	1,388,606	1,440,296
Equipment	654,325	668,298	951,081	941,220
Department Specific Appropriation	0	0	600,000	0
Total	6,387,347	7,994,010	9,765,433	10,981,220

<u>Program Name</u>	<u>Service Objective</u>	<u>Service Level Classification</u>	<u>FY 2024 Adopted</u>	
			<u>Dollars</u>	<u>FTEs</u>
Director's Office	Efficient and responsive government	Does Not Meet Demand	967,584	8.0
Administrative Support	Efficient and responsive government	Meets Demand - Maintains	1,262,365	4.0
Branch Operations	Learning and enrichment opportunities	Does Not Meet Demand	6,142,426	74.5
Collection Services	Learning and enrichment opportunities	Does Not Meet Demand	1,023,055	13.0
Lifelong Learning	Learning and enrichment opportunities	Meets Demand - Maintains	174,000	0.0
Programming Services	Learning and enrichment opportunities	Meets Demand - Maintains	1,044,939	11.0
Sargeant Memorial Collection (SMC)	Learning and enrichment opportunities	Does Not Meet Demand	366,851	4.0
Total			10,981,220	114.5
Total FY 2023 Adopted			9,765,433	100.0
Change from FY 2023 Adopted			1,215,787	14.5

LIBRARIES

Program: **Director's Office**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Provide funds to support programming capacity	43,700	1.0
Technical adjustment to provide funds for 27 positions to enhance library services for residents and visitors. New positions include 17 part-time Library Assistant II positions, five part-time Library Associate I positions, one full-time Library Associate I position, three part-time Library Associate I positions, and one full-time Accounting Technician. These positions will support additional library hours at both anchor and neighborhood branches and programming. Total adjustment and positions are spread across multiple programs within the department.		
Update base program costs	114,448	1.0
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 1, 2023. 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	158,148	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 2023 Adopted	FY 2024 Adopted
Personnel Services	778,045	936,193
Materials, Supplies, and Repairs	5,200	5,200
Contractual Services	26,191	26,191
Total	809,436	967,584

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Director of Libraries	1 26	\$124,052	\$215,446	1.0	0.0	1.0
Executive Assistant	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Library Associate I	1 08	\$40,100	\$65,362	0.0	2.0	2.0
Library Manager	1 18	\$75,782	\$123,572	3.0	0.0	3.0
Management Analyst III	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Total				6.0	2.0	8.0

LIBRARIES

Program: **Administrative Support**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Provide funds to support programming capacity	43,700	1.0
Technical adjustment to provide funds for 27 positions to enhance library services for residents and visitors. New positions include 17 part-time Library Assistant II positions, five part-time Library Associate I positions, one full-time Library Associate I position, three part-time Library Associate I positions, and one full-time Accounting Technician. These positions will support additional library hours at both anchor and neighborhood branches and programming. Total adjustment and positions are spread across multiple programs within the department.		
Increase funding for Pineridge Lease	6,414	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 \$6,414 from \$334,717 in FY 2023 to \$341,131 in FY 2024.		
Adjust required contribution to Virginia Retirement System	5,393	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	28,766	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 1, 2023. 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	84,273	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 2023 Adopted	FY 2024 Adopted
Personnel Services	201,904	279,763
Materials, Supplies, and Repairs	121,193	121,593
Contractual Services	804,995	810,509
Equipment	50,000	50,500
Total	1,178,092	1,262,365

LIBRARIES

Program: **Administrative Support**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Accountant II	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Accounting Technician III	1 08	\$40,100	\$65,362	0.0	1.0	1.0
Administrative Assistant II	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Administrative Technician	1 07	\$39,837	\$64,934	1.0	0.0	1.0
Total				3.0	1.0	4.0

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. Answer citizen inquiries in-person, by phone, and e-mail. Also provide access to meeting spaces for the public.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Total number of active customers (card holders)	0	88,039	125,200	125,200	130,000
Total number of NPL program participants	36,199	37,125	71,700	75,000	75,000

LIBRARIES

Program: **Branch Operations**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Provide funds to support programming capacity	456,252	10.5
Technical adjustment to provide funds for 27 positions to enhance library services for residents and visitors. New positions include 17 part-time Library Assistant II positions, five part-time Library Associate I positions, one full-time Library Associate I position, three part-time Library Associate I positions, and one full-time Accounting Technician. These positions will support additional library hours at both anchor and neighborhood branches and programming. Total adjustment and positions are spread across multiple programs within the department.		
Adjust required contribution to Virginia Retirement System	197,668	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Remove unallotted funding	(600,000)	0.0
Technical adjustment to remove unallotted funding from FY 2023.		
Update base program costs	423,706	(1.0)
Technical adjustment to update program costs for citywide budget actions. Changes include the transfer of two Librarian IIs, a Librarian I, a Messenger Driver, a Library Assistant II, and a Library Assistant I from within the department. Also included is the removal of positions added after the FY 2023 budget was adopted; these positions are called out in a technical adjustment throughout the FY 2024 budget book to recognize the commitment to additional service capacity. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2023. 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	477,626	9.5

Adopted Service Level Changes:

	FY 2024	FTE
Provide temporary part-time staffing support	304,305	0.0
Provide funds for fifteen temporary positions to enhance branch operations for Norfolk Public Libraries. These temporary intermittent positions will assist patrons and support library operations at each of the neighborhood and anchor branches.		
Total	304,305	0.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

LIBRARIES

Program: **Branch Operations**

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	3,468,847	4,850,139
Materials, Supplies, and Repairs	159,947	128,079
Contractual Services	259,920	302,796
Equipment	871,781	861,412
Department Specific Appropriation	600,000	0
Total	5,360,495	6,142,426

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Information Technology Trainer	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Librarian I	1 11	\$45,013	\$73,453	5.0	(1.0)	4.0
Librarian II	1 14	\$57,385	\$94,914	6.0	2.0	8.0
Librarian III	1 15	\$62,122	\$101,571	3.0	0.0	3.0
Librarian IV	1 16	\$66,353	\$108,182	0.0	1.0	1.0
Library Assistant I	1 05	\$39,312	\$64,079	1.0	0.0	1.0
Library Assistant II	1 06	\$39,575	\$64,506	22.0	5.5	27.5
Library Associate I	1 08	\$40,100	\$65,362	21.0	0.5	21.5
Library Associate II	1 09	\$40,362	\$65,790	6.0	0.5	6.5
Messenger/Driver	1 05	\$39,312	\$64,079	0.0	1.0	1.0
Total				65.0	9.5	74.5

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 provides and 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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of materials circulated	321,480	430,167	501,685	510,000	640,000

LIBRARIES

Program: **Collection Services**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Provide funds to support programming capacity	43,128	1.0
Technical adjustment to provide funds for 27 positions to enhance library services for residents and visitors. New positions include 17 part-time Library Assistant II positions, five part-time Library Associate I positions, one full-time Library Associate I position, three part-time Library Associate I positions, and one full-time Accounting Technician. These positions will support additional library hours at both anchor and neighborhood branches and programming. Total adjustment and positions are spread across multiple programs within the department.		
Adjust required contribution to Virginia Retirement System	28,666	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	(68,237)	(2.0)
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 1, 2023. 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	3,557	(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 2023 Adopted	FY 2024 Adopted
Personnel Services	968,698	972,255
Materials, Supplies, and Repairs	40,500	40,500
Equipment	10,300	10,300
Total	1,019,498	1,023,055

LIBRARIES

Program: **Collection Services**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Information Technology Trainer	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Librarian I	1 11	\$45,013	\$73,453	2.0	0.0	2.0
Librarian II	1 14	\$57,385	\$94,914	1.0	(1.0)	0.0
Librarian III	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Library Assistant II	1 06	\$39,575	\$64,506	3.0	1.0	4.0
Library Associate I	1 08	\$40,100	\$65,362	2.0	0.0	2.0
Library Associate II	1 09	\$40,362	\$65,790	3.0	0.0	3.0
Messenger/Driver	1 05	\$39,312	\$64,079	1.0	(1.0)	0.0
Total				14.0	(1.0)	13.0

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

Performance Measures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Total number of lifelong learning programs and outreach events	0	41	55	75	75
Total number of participants in life long learning programs	0	1,535	2,000	3,000	3,000

LIBRARIES

Program: **Lifelong Learning**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Increase funds for Lifelong Learning contract	8,500	0.0
Technical adjustment to provide funds for the Lifelong Learning initiative contract. The cost of the contract is expected to increase by \$8,500 in FY 2024. The Lifelong Learning initiative works to ensure that all citizens are aware of what learning opportunities the city offers. Believe in Learning is made of more than 170 organizations focused on opportunities for learning in arts, culture, technology, innovation, resilience and more.		
Total	8,500	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.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Contractual Services	165,500	174,000
Total	165,500	174,000

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 Marketing and Public Relations.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of early literacy program participants	24,751	24,900	55,000	60,000	60,000
Number of multicultural program attendees	5,558	5,600	5,750	5,900	5,900
Number of NPL website page views	467,741	547,741	627,450	710,000	710,000
Number of volunteer hours at library locations, including the Bookmobile	N/A	2,600	2,700	2,700	2,700
Number of weekly early literacy program sessions offered throughout the year	617	650	2,400	2,550	2,550
Total number followers across all social media platforms	10,180	10,540	11,000	11,500	11,500
Total number of NPL program participants	36,199	37,125	71,700	72,000	75,000

LIBRARIES

Program: **Programming Services**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Provide funds to support programming capacity	43,128	1.0
Technical adjustment to provide funds for 27 positions to enhance library services for residents and visitors. New positions include 17 part-time Library Assistant II positions, five part-time Library Associate I positions, one full-time Library Associate I position, three part-time Library Associate I positions, and one full-time Accounting Technician. These positions will support additional library hours at both anchor and neighborhood branches and programming. Total adjustment and positions are spread across multiple programs within the department.		
Adjust required contribution to Virginia Retirement System	34,545	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	86,388	2.0
Technical adjustment to update program costs for citywide budget actions. Changes include the transfer of a Library Associate II from Branch Operations from within the department. Also included is the removal of positions added after the FY 2023 budget was adopted; these positions are called out in a technical adjustment throughout the FY 2024 budget book to recognize the commitment to additional service capacity. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2023. 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	164,061	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 2023 Adopted	FY 2024 Adopted
Personnel Services	549,831	713,273
Materials, Supplies, and Repairs	193,047	192,266
Contractual Services	124,000	125,400
Equipment	14,000	14,000
Total	880,878	1,044,939

LIBRARIES

Program: **Programming Services**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Librarian I	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Librarian II	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Library Assistant II	1 06	\$39,575	\$64,506	1.0	2.0	3.0
Library Associate I	1 08	\$40,100	\$65,362	2.0	0.0	2.0
Library Associate II	1 09	\$40,362	\$65,790	0.0	1.0	1.0
Project Coordinator	1 13	\$52,755	\$86,020	3.0	0.0	3.0
Total				8.0	3.0	11.0

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 staff assistance, 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

Performance Measures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of backlog images that have been digitized awaiting being cataloged or uploaded	0	35,851	37,500	37,500	39,500
Number of images uploaded that have been digitized	0	11,978	12,500	12,500	15,000
Total number of visitors	0	1,897	1,900	1,900	1,900

LIBRARIES

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

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Update base program costs	15,317	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include the transfer of a Librarian I from Branch Operations from within the department. Also included is the removal of positions added after the FY 2023 budget was adopted; these positions are called out in a technical adjustment throughout the FY 2024 budget book to recognize the commitment to additional service capacity. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2023. 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	15,317	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 2023 Adopted	FY 2024 Adopted
Personnel Services	305,126	320,443
Materials, Supplies, and Repairs	33,408	40,000
Contractual Services	8,000	1,400
Equipment	5,000	5,008
Total	351,534	366,851

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Librarian I	1 11	\$45,013	\$73,453	3.0	1.0	4.0
Librarian II	1 14	\$57,385	\$94,914	1.0	(1.0)	0.0
Total				4.0	0.0	4.0

NAUTICUS

Cost Recovery Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Use of Money and Property	0	0	0	0
Charges for Services	915,800	2,613,849	3,507,000	4,125,000
Miscellaneous Revenue	12,333	74,443	15,000	100,000
Recovered Costs	0	0	0	0
Other Sources and Transfers In	2,303,582	875,419	731,414	551,144
Total	3,231,715	3,563,711	4,253,414	4,776,144

Actual amounts represent collections, not appropriation authority.

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	1,745,961	1,800,345	2,205,921	2,715,046
Materials, Supplies, and Repairs	1,047,341	1,156,665	1,332,970	1,333,042
Contractual Services	434,838	603,567	687,296	696,798
Equipment	3,575	3,133	27,270	31,258
Department Specific Appropriation	0	0	(43)	0
Total	3,231,715	3,563,710	4,253,414	4,776,144

Program Name	Service Objective	Service Level Classification	FY 2024 Adopted	
			Dollars	FTEs
Leadership and Support	Learning and enrichment opportunities	Meets Demand - Maintains	758,123	6.0
Cruise Terminal Operations	Economic opportunity for residents and businesses	Does Not Meet Demand	553,365	3.0
Educational Programming	Learning and enrichment opportunities	Meets Demand - Maintains	254,630	4.0
Nauticus Operations	Learning and enrichment opportunities	Does Not Meet Demand	2,999,514	14.0
USS Wisconsin Operations	Learning and enrichment opportunities	Meets Demand - Maintains	210,512	2.0
Total			4,776,144	29.0
Total FY 2023 Adopted			4,253,414	27.0
Change from FY 2023 Adopted			522,730	2.0

NAUTICUS

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	11,999	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	66,453	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 1, 2023. 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	78,452	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 2023 Adopted	FY 2024 Adopted
Personnel Services	653,273	731,725
Materials, Supplies, and Repairs	12,700	12,700
Contractual Services	12,698	12,698
Equipment	1,000	1,000
Total	679,671	758,123

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Accountant III	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Accounting Technician II	1 07	\$39,837	\$64,934	1.0	0.0	1.0
Assistant Director	1 21	\$89,312	\$148,627	1.0	0.0	1.0
Business Manager	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Director of Maritime Center	1 25	\$112,750	\$190,518	1.0	0.0	1.0
Management Analyst III	1 14	\$57,385	\$94,914	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. This includes 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 and cruise guests. This program also provides campus coordination and security.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of cruise ship passengers and crew	0	68,186	183,223	2,153,040	183,223

NAUTICUS

Program: **Cruise Terminal Operations**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	7,011	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Support increase for water and sewer rates	800	0.0
Technical adjustment to provide additional funding for water and sewer rate increases. Per the city code, the water and sewer rate will increase by 3.5 percent and four percent, respectively. Total adjustment is spread over multiple programs within the department.		
Update base program costs	18,631	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 1, 2023. 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	26,442	0.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for cruise terminal personnel	120,644	2.0
Provide funds to support adding an Operations Manager and an Event Coordinator II for the cruise terminal. Nauticus is anticipating an increase in cruise ship passengers. The additional personnel will assist in day-to-day operations to ensure the cruise terminal is providing an excellent experience to cruise guests.		
Total	120,644	2.0

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for cruise terminal temp services	65,000	0.0
Provide additional funds for temp services. Cruise Terminal Operations is tasked with facilitating all homeport and port of call ship visits, marketing cruise activity, and negotiating contracts with the cruise industry. An increase in cruise passengers is expected with the expansion of the cruise agreement with Carnival Cruise Line.		
Total	65,000	0.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	62,674	202,524
Materials, Supplies, and Repairs	213,633	213,633
Contractual Services	126,772	130,020
Equipment	3,200	7,188
Total	406,279	553,365

NAUTICUS

Program: **Cruise Terminal Operations**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Event Coordinator I	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Event Coordinator II	1 13	\$52,755	\$86,020	0.0	1.0	1.0
Operations Manager	1 14	\$57,385	\$94,914	0.0	1.0	1.0
Total				1.0	2.0	3.0

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 STEAM 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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of Educational Programs	15	91	200	300	42
Number of school age children that attend educational programming for STEM learning	6,388	2,010	6,000	9,000	13,333

NAUTICUS

Program: **Educational Programming**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	14,614	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	32,202	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 1, 2023. 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	46,816	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 2023 Adopted	FY 2024 Adopted
Personnel Services	192,364	239,180
Materials, Supplies, and Repairs	8,700	8,700
Contractual Services	6,750	6,750
Total	207,814	254,630

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Education Specialist	1 07	\$39,837	\$64,934	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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of visitors to Nauticus	86,927	125,000	130,000	132,000	130,000

NAUTICUS

Program: **Nauticus Operations**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	39,878	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Increase funds for refuse and garbage disposal	3,500	0.0
Technical adjustment to support inflationary increases in refuse and garbage disposal. Total costs will increase by \$3,500 from \$5,500 in FY 2023 to \$9,000 in FY 2024.		
Support increase for water and sewer rates	1,544	0.0
Technical adjustment to provide additional funding for water and sewer rate increases. Per the city code, the water and sewer rate will increase by 3.5 percent and four percent, respectively. Total adjustment is spread over multiple programs within the department.		
Increase funds for armored car service	1,210	0.0
Technical adjustment to provide funds for contractual increases in armored car services. Total costs will increase by \$1,210 from \$5,254 in FY 2023 to \$6,464 in FY 2024.		
Update base program costs	179,410	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 1, 2023. 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	225,542	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for enhanced security	103,425	0.0
Provide funds to enhance security. Funds will be used to improve security standards at Nauticus.		
Total	103,425	0.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	1,174,008	1,393,224
Materials, Supplies, and Repairs	1,038,818	1,038,890
Contractual Services	539,076	545,330
Equipment	22,070	22,070
Total	2,773,972	2,999,514

NAUTICUS

Program: **Nauticus Operations**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant II	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Carpenter II	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Crew Leader I	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Electronics Technician I	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Electronics Technician II	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Event Support Crew Member II	1 06	\$39,575	\$64,506	1.0	0.0	1.0
Exhibits Manager / Designer	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Manager of Visitor Services	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Operations Manager	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Sales Representative	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Support Technician	1 05	\$39,312	\$64,079	1.0	0.0	1.0
Visitor Services Assistant	1 05	\$39,312	\$64,079	1.0	0.0	1.0
Visitor Services Coordinator	1 08	\$40,100	\$65,362	1.0	0.0	1.0
Visitor Services Specialist	1 10	\$41,187	\$67,135	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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Dollar amount of annual maintenance on the USS Wisconsin	N/A	592,768	640,000	670,000	640,000
Number of attendees at Battleship Wisconsin programs and tours	36,401	67,216	75,000	85,000	75,000

NAUTICUS

Program: **USS Wisconsin Operations**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	4,904	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	19,930	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 1, 2023. 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	24,834	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 2023 Adopted	FY 2024 Adopted
Personnel Services	123,559	148,393
Materials, Supplies, and Repairs	59,119	59,119
Contractual Services	2,000	2,000
Equipment	1,000	1,000
Total	185,678	210,512

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Maintenance Mechanic II	1 08	\$40,100	\$65,362	1.0	0.0	1.0
Visitor Services Specialist	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Total				2.0	0.0	2.0

PARKS AND RECREATION

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	9,683,842	10,789,634	13,658,001	16,918,317
Materials, Supplies, and Repairs	1,423,073	1,551,937	2,587,941	3,061,417
Contractual Services	1,400,855	1,924,277	1,394,813	1,948,758
Equipment	100,620	256,188	34,032	34,032
Department Specific Appropriation	0	160,181	335,406	0
Total	12,608,390	14,682,217	18,010,193	21,962,524

			FY 2024 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	562,029	3.0
Administrative Support	Efficient and responsive government	Meets Demand - Maintains	675,922	5.0
Aquatics	Safe engaged and informed community	Does Not Meet Demand	1,485,524	21.0
Community Wellness	Community support and well-being	Does Not Meet Demand	1,249,199	10.0
Norfolk Emerging Leaders and Youth Initiatives	Learning and enrichment opportunities	Meets Demand - Maintains	985,563	2.0
Park and Forestry Operations	Safe engaged and informed community	Does Not Meet Demand	11,189,299	127.0
Park Planning and Development	Safe engaged and informed community	Does Not Meet Demand	250,457	2.0
Recreation Programming	Learning and enrichment opportunities	Does Not Meet Demand	5,564,531	45.0
Total			21,962,524	215.0
Total FY 2023 Adopted			18,010,193	202.0
Change from FY 2023 Adopted			3,952,331	13.0

PARKS AND RECREATION

Program: **Director's Office**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	22,515	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Support recreation management software maintenance	1,283	0.0
Technical adjustment to provide funds for contractual increases for the Rectrac software maintenance, which is recreation management software. Total costs will increase \$1,283 from \$9,853 in FY 2023 to \$11,136 in FY 2024.		
Update base program costs	10,877	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 1, 2023. 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	34,675	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 2023 Adopted	FY 2024 Adopted
Personnel Services	440,532	473,636
Materials, Supplies, and Repairs	7,631	7,919
Contractual Services	79,191	80,474
Total	527,354	562,029

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Assistant Director	1 21	\$89,312	\$148,627	1.0	0.0	1.0
Director of Parks and Recreation	1 27	\$136,430	\$234,543	1.0	0.0	1.0
Office Manager	1 10	\$41,187	\$67,135	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 2024	FTE
Update base program costs	76,175	1.0
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 1, 2023. 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	76,175	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 2023 Adopted	FY 2024 Adopted
Personnel Services	443,289	519,464
Materials, Supplies, and Repairs	39,738	39,738
Contractual Services	116,720	116,720
Total	599,747	675,922

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Applications Analyst	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Bureau Manager	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Financial Operations Manager	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Fiscal Monitoring Specialist I	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Management Analyst III	1 14	\$57,385	\$94,914	0.0	1.0	1.0
Total				4.0	1.0	5.0

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Attendance (number of swipes) at indoor pools	N/A	N/A	6,000	6,000	6,000

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	19,229	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	368,459	1.0
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 1, 2023. 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	387,688	1.0

PARKS AND RECREATION

Program: **Aquatics**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide one-time funds for Beach Operations	65,000	0.0
Provide one-time funds to purchase safety and training equipment for the city's beach lifeguard stations and swim areas. The equipment will include items such as surf rescue boards, rescue buoys, radios, megaphones and equipment needed to operate the lifeguard stations.		
Total	65,000	0.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	1,047,212	1,433,354
Materials, Supplies, and Repairs	46,943	48,489
Contractual Services	3,481	3,481
Equipment	200	200
Total	1,097,836	1,485,524

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Division Head	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Lifeguard	1 05	\$39,312	\$64,079	16.0	0.0	16.0
Recreation Specialist	1 10	\$41,187	\$67,135	2.0	0.0	2.0
Recreation Supervisor, Senior	1 13	\$52,755	\$86,020	1.0	1.0	2.0
Total				20.0	1.0	21.0

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of participants in therapeutic recreation	N/A	N/A	300	300	300
Number of participants in youth and adult sports	395	1,478	886	1,200	1,200

PARKS AND RECREATION

Program: **Community Wellness**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	43,755	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	(26,283)	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 1, 2023. 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	17,472	0.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for event safety	100,000	0.0
Provide funds for event safety. Funds will be used to pay for sheriff deputies to provide event security at youth sports leagues, athletic programs and other special recreation events for youth and adults.		
Total	100,000	0.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	875,508	992,980
Materials, Supplies, and Repairs	131,598	131,598
Contractual Services	122,091	122,091
Equipment	2,530	2,530
Total	1,131,727	1,249,199

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Division Head	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Messenger/Driver	1 05	\$39,312	\$64,079	1.0	0.0	1.0
Recreation Specialist	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Recreation Supervisor	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Recreation Supervisor, Senior	1 13	\$52,755	\$86,020	3.0	0.0	3.0
Therapeutic Recreation Specialist	1 10	\$41,187	\$67,135	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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of interns in NEL program	N/A	N/A	250	250	250
Number of Norfolk Youth projects and events	0	58	58	70	5

PARKS AND RECREATION

Program: **Norfolk Emerging Leaders and Youth Initiatives**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	5,712	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	46,194	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 1, 2023. 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	51,906	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 2023 Adopted	FY 2024 Adopted
Personnel Services	540,291	927,603
Materials, Supplies, and Repairs	7,050	7,050
Contractual Services	50,910	50,910
Department Specific Appropriation	335,406	0
Total	933,657	985,563

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Programs Manager	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Recreation Specialist	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Total				2.0	0.0	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. The program maintains all trees on City property including street trees through pruning, removal, and planting services; as well as providing after-hours response for tree emergencies. 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

PARKS AND RECREATION

Program: **Park and Forestry Operations**

Performance Measures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Acreage of parks improved in a given fiscal year	13	2	3	3	3
Number of Interpretive & Cultural Program Attendees	N/A	N/A	1,041	1,197	1,050
Number of Park Ranger incident responses	N/A	N/A	730	830	830
Number of street tree pruning requests received	1,946	1,367	1,436	1,400	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	89	89	88	95	90
Percent of street tree pruning requests fulfilled	5	9	5	40	90
Total Number of Properties Patrolled by Park Rangers	N/A	N/A	9,074	10,435	9,100

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Increase funds for tree canopy maintenance contract	250,000	0.0
Technical adjustment to support a \$250,000 contractual increase in expenses and increased utilization of the city's tree care maintenance contract. The contract is used to remove decaying or diseased trees throughout the city. A corresponding adjustment can be found in Central Appropriations.		
Adjust required contribution to Virginia Retirement System	203,327	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Support increase for water and sewer rates	2,662	0.0
Technical adjustment to provide additional funding for water and sewer rate increases. Per the city code, the water and sewer rate will increase by 3.5 percent and four percent, respectively.		
Update base program costs	1,144,774	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 1, 2023. 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	1,600,763	0.0

PARKS AND RECREATION

Program: **Park and Forestry Operations**

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds to enhance Parks and Forestry	459,332	4.0
Provide funds for four Park Rangers, vehicles, equipment and uniforms for each position. The positions would improve safety at parks throughout the city by regularly patrolling city parks and would also perform educational outreach programming for residents.		
Provide funds for a citywide trail assessment-master plan	150,000	0.0
Provide one-time funds to develop the city's "Trail Assessment and Recreational Trail Connectivity Plan" which will be used as a framework to help Parks and Recreation decide how to best construct and connect blueways and trail networks throughout the city.		
Provide one-time funds for Landscape equipment	150,000	0.0
Provide one-time funds to purchase two trucks and two trailers for the city's Downtown Maintenance Crew and Litter Crew. The crews will use the trucks and trailers to travel to and from job sites to facilitate mowing, landscaping and litter clean up across the city.		
Total	759,332	4.0

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for Forestry Supervisor	119,572	1.0
Provide funds for a Forestry Supervisor, and one-time funds for a vehicle for the position. 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.		
Total	119,572	1.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	6,496,457	7,993,794
Materials, Supplies, and Repairs	1,410,949	1,871,045
Contractual Services	898,946	1,301,608
Equipment	22,852	22,852
Total	8,829,204	11,189,299

PARKS AND RECREATION

Program: **Park and Forestry Operations**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant I	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Athletics Groundskeeper	1 07	\$39,837	\$64,934	3.0	0.0	3.0
Bureau Manager	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Chief Park Ranger	1 14	\$57,385	\$94,914	1.0	0.0	1.0
City Forester	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Crew Leader I	1 09	\$40,362	\$65,790	3.0	0.0	3.0
Division Head	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Equipment Operator II	1 07	\$39,837	\$64,934	19.0	0.0	19.0
Equipment Operator III	1 08	\$40,100	\$65,362	8.0	0.0	8.0
Equipment Operator IV	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Forestry Crew Leader	1 11	\$45,013	\$73,453	6.0	0.0	6.0
Forestry Supervisor	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Groundskeeper	1 05	\$39,312	\$64,079	29.0	0.0	29.0
Groundskeeper Crew Leader	1 09	\$40,362	\$65,790	22.0	0.0	22.0
Horticulture Technician	1 05	\$39,312	\$64,079	2.0	0.0	2.0
Horticulturist	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Maintenance Mechanic I	1 06	\$39,575	\$64,506	4.0	0.0	4.0
Maintenance Mechanic II	1 08	\$40,100	\$65,362	3.0	0.0	3.0
Maintenance Supervisor II	1 12	\$48,912	\$79,765	7.0	0.0	7.0
Park Ranger	1 07	\$39,837	\$64,934	4.0	(4.0)	0.0
Park Ranger I	1 10	\$41,187	\$67,135	0.0	6.0	6.0
Park Ranger II	1 11	\$45,013	\$73,453	0.0	1.0	1.0
Park Ranger, Senior	1 13	\$52,755	\$86,020	0.0	1.0	1.0
Tree Trimmer I	1 08	\$40,100	\$65,362	2.0	0.0	2.0
Tree Trimmer II	1 10	\$41,187	\$67,135	3.0	0.0	3.0
Total				123.0	4.0	127.0

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of Conditional Use Permits Evaluated	N/A	N/A	35	40	35
Number of Projects handled for Site Plan Review	N/A	N/A	70	70	70
Number of Public Art Projects Coordinated	N/A	N/A	10	10	10

PARKS AND RECREATION

Program: **Park Planning and Development**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Remove one-time funds to assess tennis courts	(100,000)	0.0
Technical adjustment to remove one-time funds provided in FY 2023 to assess city tennis courts.		
Adjust required contribution to Virginia Retirement System	12,538	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	3,732	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 1, 2023. 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	(83,730)	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 2023 Adopted	FY 2024 Adopted
Personnel Services	203,810	220,080
Materials, Supplies, and Repairs	22,877	22,877
Contractual Services	105,000	5,000
Equipment	2,500	2,500
Total	334,187	250,457

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Architect I	1 13	\$52,755	\$86,020	0.0	1.0	1.0
Architect III	1 17	\$70,887	\$115,688	1.0	(1.0)	0.0
Architect IV	1 18	\$75,782	\$123,572	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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Attendance (number of swipes) at recreation and community centers	N/A	N/A	35,000	35,000	35,000
Number of participants in recreation programming	603	4,301	1,368	1,500	1,500

PARKS AND RECREATION

Program: **Recreation Programming**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	145,227	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	416,351	4.0
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 1, 2023. 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	561,578	4.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for nighttime basketball program	250,000	0.0
Provide funds to support the nighttime basketball program. This program, for residents 18 years old and up, has an emphasis on positive activities while providing additional assistance such employment opportunities, professional development, G.E.D. enrollment, healthcare services, and more. These funds will support costs for the program associated with security needs, referees, uniforms and additional programming outside of basketball to include dance and G.E.D. classes.		
Provide funds for outdoor recreation programming	196,472	3.0
Provide funds to enhance outdoor programming by providing three recreation specialists and three part time recreation activity instructors. The positions will instruct outdoor environmental and nature programming at recreation facilities and parks throughout the city.		
Total	446,472	3.0

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for Adult Fitness and Wellness	338,209	3.0
Provide funds to enhance Adult Fitness and Wellness programming. Funds will be used for three full time positions, two Recreation Specialists, a Recreation Supervisor, ten part time Recreation Activity Instructors and program supplies. The positions will facilitate adult and senior fitness and wellness programming at recreation centers across the city.		
Total	338,209	3.0

PARKS AND RECREATION

Program: Recreation Programming

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	3,610,902	4,357,406
Materials, Supplies, and Repairs	921,155	932,701
Contractual Services	18,474	268,474
Equipment	5,950	5,950
Total	4,556,481	5,564,531

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Bureau Manager	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Division Head	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Facilities Manager	1 13	\$52,755	\$86,020	3.0	0.0	3.0
Recreation Specialist	1 10	\$41,187	\$67,135	22.0	3.0	25.0
Recreation Supervisor	1 12	\$48,912	\$79,765	9.0	4.0	13.0
Recreation Supervisor, Senior	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Staff Technician I	1 08	\$40,100	\$65,362	1.0	0.0	1.0
Total				38.0	7.0	45.0

SLOVER LIBRARY

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	1,662,759	1,876,055	1,923,235	2,487,068
Materials, Supplies, and Repairs	15,953	19,416	31,000	49,500
Contractual Services	123,698	146,401	145,593	182,697
Equipment	297,094	236,364	307,348	251,846
Department Specific Appropriation	0	0	250,000	0
Total	2,099,504	2,278,236	2,657,176	2,971,111

<u>Program Name</u>	<u>Service Objective</u>	<u>Service Level Classification</u>	<u>FY 2024 Adopted</u>	
			<u>Dollars</u>	<u>FTEs</u>
Leadership and Support	Efficient and responsive government	Meets Demand - Maintains	214,364	2.0
Innovation and Technology Services	Learning and enrichment opportunities	Does Not Meet Demand	404,678	5.0
Library Collections and Patron Services	Learning and enrichment opportunities	Does Not Meet Demand	1,068,343	13.0
Operational Services	Learning and enrichment opportunities	Does Not Meet Demand	431,779	5.0
Programming and Community Engagement Services	Learning and enrichment opportunities	Does Not Meet Demand	851,947	10.0
Total			2,971,111	35.0
Total FY 2023 Adopted			2,657,176	30.0
Change from FY 2023 Adopted			313,935	5.0

SLOVER LIBRARY

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Provide funds to to support patron service capacity	57,492	1.0
Technical adjustment to provide funds for five positions to support patron service capacity by expanding hours of operation and programming. The additional positions include a full-time Management Analyst II, Project Coordinator, IT Trainer for the Maker Studio, Librarian I, and a Visitor Services Specialist. Total adjustment and positions are spread across multiple programs within the department.		
Adjust required contribution to Virginia Retirement System	7,420	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	(45,622)	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 1, 2023. 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	19,290	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 2023 Adopted	FY 2024 Adopted
Personnel Services	174,874	185,564
Materials, Supplies, and Repairs	2,500	2,500
Contractual Services	15,700	24,300
Equipment	2,000	2,000
Total	195,074	214,364

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Director of Slover Library	1 25	\$112,750	\$190,518	1.0	0.0	1.0
Management Analyst II	1 13	\$52,755	\$86,020	0.0	1.0	1.0
Total				1.0	1.0	2.0

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Average number of orientations or programs offered a month	3	2	4	4	8
Total number of Creative Studio bookings	527	791	780	780	1,500

SLOVER LIBRARY

Program: **Innovation and Technology Services**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Provide funds to to support patron service capacity	110,808	2.0
Technical adjustment to provide funds for five positions to support patron service capacity by expanding hours of operation and programming. The additional positions include a full-time Management Analyst II, Project Coordinator, IT Trainer for the Maker Studio, Librarian I, and a Visitor Services Specialist. Total adjustment and positions are spread across multiple programs within the department.		
Adjust required contribution to Virginia Retirement System	20,639	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	(25,396)	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 1, 2023. 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	106,051	2.0

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds to enhance strategic leadership	292,312	4.0
Provide funds to enhance strategic leadership by adding four additional positions to manage each of the following respective programs: Programming and Community Engagement Services, Innovation and Technology Services, Operational Services, and Library Collections and Patron Services. Funding for this enhancement is spread across multiple programs.		
Provide funds to enhance studio capacity	276,364	6.0
Provide funds to enhance studio capacity by adding additional staff. Funds will support three full-time Information Technology Trainers and three part-time Education Specialists. Additional staff will increase the number of creative studio appointments and studio availability in order to meet patron demand for creative spaces, resources, and technology. Staff will also assist patrons in learning and using advanced creative software applications and complex design and production equipment.		
Total	568,676	10.0

SLOVER LIBRARY

Program: **Innovation and Technology Services**

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	171,481	311,432
Materials, Supplies, and Repairs	7,500	5,500
Contractual Services	75,800	43,900
Equipment	43,846	43,846
Total	298,627	404,678

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Education Manager	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Information Technology Trainer	1 12	\$48,912	\$79,765	0.0	1.0	1.0
Library Assistant II	1 06	\$39,575	\$64,506	1.0	(1.0)	0.0
Library Associate I	1 08	\$40,100	\$65,362	1.0	1.0	2.0
Project Coordinator	1 13	\$52,755	\$86,020	0.0	1.0	1.0
Total				3.0	2.0	5.0

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Hours of public computer usage	370	2,717	4,500	15,000	100,000
Number of materials circulated annually	59,663	53,295	55,000	55,000	150,000
Number of patrons visiting annually	23,403	53,037	75,000	75,000	275,000

SLOVER LIBRARY

Program: **Library Collections and Patron Services**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	30,623	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Increase funds for hardware and software	102	0.0
Technical adjustment to provide funds for contractual increases for library check-in and book tracking software.		
Update base program costs	(10,155)	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 1, 2023. 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	20,570	0.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds to enhance operations and programming	41,381	0.0
Provide funds for library and programming staff to support increased operational capacity and access to services. Funds will add additional temporary part-time positions to cover the reference desks, circulation, and youth services. Total adjustment is spread over multiple programs within the department.		
Total	41,381	0.0

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds to enhance strategic leadership	292,312	4.0
Provide funds to enhance strategic leadership by adding four additional positions to manage each of the following respective programs: Programming and Community Engagement Services, Innovation and Technology Services, Operational Services, and Library Collections and Patron Services. Funding for this enhancement is spread across multiple programs.		
Total	292,312	4.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	724,497	828,046
Materials, Supplies, and Repairs	1,500	1,500
Contractual Services	22,893	36,797
Equipment	257,502	202,000
Total	1,006,392	1,068,343

SLOVER LIBRARY

Program: **Library Collections and Patron Services**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Librarian I	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Librarian II	1 14	\$57,385	\$94,914	0.0	1.0	1.0
Librarian III	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Library Assistant I	1 05	\$39,312	\$64,079	1.0	1.0	2.0
Library Assistant II	1 06	\$39,575	\$64,506	4.0	(1.0)	3.0
Library Associate I	1 08	\$40,100	\$65,362	2.0	(1.0)	1.0
Library Associate II	1 09	\$40,362	\$65,790	4.0	0.0	4.0
Total				13.0	0.0	13.0

Program: Operational Services

The Operational Services program oversees all venue-related matters including event management (as well as revenue-generating events and food services), gift shop operations, handling meeting and conference room bookings, curating public exhibits, and assisting with public programming activities; all facility-related matters including building maintenance and repairs, and coordinating contractor services for custodial, safety and security; all internal operational matters including developing and supporting operational policies and procedures; and all financial matters including budget development, grants administration, and accounting.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of meetings and private events facilitated	N/A	75	500	750	1,200
Number patrons visiting annually	23,403	53,037	75,000	75,000	275,000

SLOVER LIBRARY

Program: **Operational Services**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Provide funds to to support patron service capacity	44,900	1.0
Technical adjustment to provide funds for five positions to support patron service capacity by expanding hours of operation and programming. The additional positions include a full-time Management Analyst II, Project Coordinator, IT Trainer for the Maker Studio, Librarian I, and a Visitor Services Specialist. Total adjustment and positions are spread across multiple programs within the department.		
Adjust required contribution to Virginia Retirement System	26,938	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	106,508	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 1, 2023. 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	178,346	1.0

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for patron parking validation	20,000	0.0
Provide funds to offer patrons one hour of free parking on Saturdays and enhance equitable access to Slover.		
Provide funds to enhance strategic leadership	292,312	4.0
Provide funds to enhance strategic leadership by adding four additional positions to manage each of the following respective programs: Programming and Community Engagement Services, Innovation and Technology Services, Operational Services, and Library Collections and Patron Services. Funding for this enhancement is spread across multiple programs.		
Provide funds to enhance Visitor Services	50,000	0.0
Provide funds to enhance Slover's visitor services by upgrading furniture such as event tables, providing funds for venue advertising, and redesigning the lower level to better utilize available spaces and ensure a well-maintained and accessible facility. Funds will also support temporary event staff, meeting room equipment, and other repairs and upgrades to elevate Slover to a world class venue and tourist attraction.		
Total	362,312	4.0

SLOVER LIBRARY

Program: **Operational Services**

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	236,233	413,179
Materials, Supplies, and Repairs	10,000	6,500
Contractual Services	5,200	10,100
Equipment	2,000	2,000
Total	253,433	431,779

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Facilities Manager	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Library Assistant II	1 06	\$39,575	\$64,506	1.0	1.0	2.0
Library Associate I	1 08	\$40,100	\$65,362	1.0	(1.0)	0.0
Operations Manager	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Visitor Services Specialist	1 10	\$41,187	\$67,135	0.0	1.0	1.0
Total				4.0	1.0	5.0

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

Performance Measures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of program and public events participants	2,371	9,048	20,307	20,000	50,000

SLOVER LIBRARY

Program: **Programming and Community Engagement Services**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Provide funds to to support patron service capacity	49,284	1.0
Technical adjustment to provide funds for five positions to support patron service capacity by expanding hours of operation and programming. The additional positions include a full-time Management Analyst II, Project Coordinator, IT Trainer for the Maker Studio, Librarian I, and a Visitor Services Specialist. Total adjustment and positions are spread across multiple programs within the department.		
Adjust required contribution to Virginia Retirement System	22,538	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Remove unallotted funding	(250,000)	0.0
Technical adjustment to remove unallotted funding provided in FY 2023.		
Update base program costs	64,404	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 1, 2023. 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	(113,774)	1.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds to enhance operations and programming	62,071	0.0
Provide funds for library and programming staff to support increased operational capacity and access to services. Funds will add additional temporary part-time positions to cover the reference desks, circulation, and youth services. Total adjustment is spread over multiple programs within the department.		
Total	62,071	0.0

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for multicultural programming	56,728	1.0
Provide funds to enhance multicultural program offerings by adding a Librarian I who will act as a Multicultural Programs Librarian focused on leading internal initiatives and partnering with other departments across the city to provide more multicultural programming and services to residents and patrons. Funds are also included for outside vendors and program supplies.		
Provide funds to enhance strategic leadership	292,312	4.0
Provide funds to enhance strategic leadership by adding four additional positions to manage each of the following respective programs: Programming and Community Engagement Services, Innovation and Technology Services, Operational Services, and Library Collections and Patron Services. Funding for this enhancement is spread across multiple programs.		
Total	349,040	5.0

SLOVER LIBRARY

Program: **Programming and Community Engagement Services**

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	616,150	748,847
Materials, Supplies, and Repairs	9,500	33,500
Contractual Services	26,000	67,600
Equipment	2,000	2,000
Department Specific Appropriation	250,000	0
Total	903,650	851,947

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Creative Designer & Production Manager	1 12	\$48,912	\$79,765	1.0	(1.0)	0.0
Librarian I	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Library Associate I	1 08	\$40,100	\$65,362	3.0	1.0	4.0
Library Associate II	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Manager of Visitor Marketing	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Multimedia Communications Specialist II	1 13	\$52,755	\$86,020	0.0	1.0	1.0
Program Coordinator	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Programs Manager	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Total				9.0	1.0	10.0

ZOOLOGICAL PARK

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	2,713,130	2,825,340	3,025,166	3,544,914
Materials, Supplies, and Repairs	722,814	830,710	820,899	858,493
Contractual Services	627,657	657,767	591,949	591,949
Equipment	29,341	84,454	128,750	46,750
Total	4,092,941	4,398,271	4,566,764	5,042,106

			FY 2024 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	627,850	3.0
Animal Services and Wellness	Learning and enrichment opportunities	Does Not Meet Demand	2,773,359	35.0
Horticulture Services	Learning and enrichment opportunities	Meets Demand - Maintains	529,574	8.0
Visitor Experience	Learning and enrichment opportunities	Meets Demand - Maintains	135,935	2.0
Zoo Operations	Learning and enrichment opportunities	Meets Demand - Maintains	975,388	3.0
Total			5,042,106	51.0
Total FY 2023 Adopted			4,566,764	51.0
Change from FY 2023 Adopted			475,342	0.0

ZOOLOGICAL PARK

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	22,023	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	60,769	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 1, 2023. 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	82,792	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 2023 Adopted	FY 2024 Adopted
Personnel Services	357,200	439,992
Materials, Supplies, and Repairs	13,000	13,000
Contractual Services	167,608	167,608
Equipment	7,250	7,250
Total	545,058	627,850

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Accounting Technician II	1 07	\$39,837	\$64,934	1.0	0.0	1.0
Assistant Director	1 21	\$89,312	\$148,627	0.0	1.0	1.0
Director of the Virginia Zoological Park	1 25	\$112,750	\$190,518	1.0	0.0	1.0
Financial Operations Manager	1 15	\$62,122	\$101,571	1.0	(1.0)	0.0
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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of animal enrichment opportunities	1,560	1,820	1,926	1,928	2,028
Number of animal training opportunities for physical examinations, targeted stationing, and educational programs	1,300	1,200	1,404	1,404	1,404
Number of veterinary procedures on view to the public	20	25	40	45	45

ZOOLOGICAL PARK

Program: **Animal Services and Wellness**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Remove one-time funds for a transport vehicle	(82,000)	0.0
Technical adjustment to remove one-time funds provided in FY 2023 for an animal transport vehicle.		
Adjust required contribution to Virginia Retirement System	60,554	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Increase funds for animal food	32,494	0.0
Technical adjustment to support inflationary increases in animal food costs. The average cost of food is projected to increase by 13.1 percent. Total costs will increase by \$32,494 from \$248,046 in FY 2023 to \$280,540 in FY 2024.		
Increase funds for animal medical care	5,100	0.0
Technical adjustment to support inflationary increases in medical supplies. Total costs will increase by \$5,100 from \$50,000 in FY 2023 to \$55,100 in FY 2024.		
Update base program costs	277,728	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 1, 2023. 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	293,876	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for two Curator positions	109,516	2.0
Provide funds to support adding two Curator positions. This program is tasked with providing daily feeding, enrichment, behavioral training, and medical support to over 600 animal species. These Curators will perform administrative duties and oversee staff tasked with providing care to the animals.		
Total	109,516	2.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	1,957,240	2,295,522
Materials, Supplies, and Repairs	378,243	415,837
Contractual Services	32,000	32,000
Equipment	112,000	30,000
Total	2,479,483	2,773,359

ZOOLOGICAL PARK

Program: Animal Services and Wellness

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Animal Registrar	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Lead Zookeeper	1 09	\$40,362	\$65,790	6.0	0.0	6.0
Veterinarian	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Veterinary Technician	1 07	\$39,837	\$64,934	2.0	0.0	2.0
Zoo Manager	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Zookeeper	1 07	\$39,837	\$64,934	24.0	0.0	24.0
Total				35.0	0.0	35.0

ZOOLOGICAL PARK

Program: Horticulture Services

The Horticulture Services program is responsible for the general maintenance, cleanliness of facilities, and the landscape design of the Zoo grounds, including part of Lafayette Park. The program is responsible for mowing, trimming, weeding, pruning, planting, mulching, and overall appearance of the 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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of renewed and refreshed landscape/garden displays	6	6	8	8	8

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	25,210	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	17,650	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 1, 2023. 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	42,860	0.0

ZOOLOGICAL PARK

Program: Horticulture 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 2023 Adopted	FY 2024 Adopted
Personnel Services	434,414	477,274
Materials, Supplies, and Repairs	48,300	48,300
Equipment	4,000	4,000
Total	486,714	529,574

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Crew Leader II	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Groundskeeper	1 05	\$39,312	\$64,079	2.0	0.0	2.0
Horticulture Technician	1 05	\$39,312	\$64,079	4.0	0.0	4.0
Horticulturist	1 12	\$48,912	\$79,765	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 interact with patrons through regular keeper chats, behind the scenes animal tours, 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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of social media messages delivered	278	285	290	300	300
Number of Zoo Visitors	345,619	369,318	370,000	388,500	400,000

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Update base program costs	26,405	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 1, 2023. 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	26,405	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

ZOOLOGICAL PARK

Program: Visitor Experience

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	109,530	135,935
Total	109,530	135,935

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Visitor Services Assistant	1 05	\$39,312	\$64,079	1.0	0.0	1.0
Visitor Services Coordinator	1 08	\$40,100	\$65,362	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 parking and traffic within the Zoo property, the property perimeter, regular inspection of buildings and facilities, and conducting regular "rounds" to address visitor concerns.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of zoo exhibit improvements	5	5	5	10	10
Number of Zoo staff receiving professional training	40	40	45	50	50

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Update base program costs	29,409	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 1, 2023. 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	29,409	0.0

ZOOLOGICAL PARK

Program: Zoo Operations

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 2023 Adopted	FY 2024 Adopted
Personnel Services	166,782	196,191
Materials, Supplies, and Repairs	381,356	381,356
Contractual Services	392,341	392,341
Equipment	5,500	5,500
Total	945,979	975,388

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Security Officer	1 06	\$39,575	\$64,506	3.0	0.0	3.0
Total				3.0	0.0	3.0

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Public Health and Assistance



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HUMAN SERVICES

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	28,811,837	30,331,040	32,855,329	34,910,451
Materials, Supplies, and Repairs	776,260	747,980	1,086,376	2,539,587
Contractual Services	4,190,965	3,254,242	3,339,801	3,504,480
Equipment	270,962	645,685	435,054	435,054
Public Assistance	12,529,249	12,343,431	14,257,343	14,368,248
Department Specific Appropriation	12,500	5,291	12,500	12,500
Total	46,591,773	47,327,669	51,986,403	55,770,320

			FY 2024 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	919,475	6.0
Administrative Support	Efficient and responsive government	Meets Demand - Maintains	8,348,725	46.0
Adult Protective Services	Community support and well-being	Meets Demand - Maintains	1,324,904	15.0
Benefit Administration and Adult Assistance	Community support and well-being	Meets Demand - Maintains	17,525,522	223.0
Family Services and Foster Care	Community support and well-being	Meets Demand - Maintains	19,768,218	117.5
Juvenile Detention and Court Services	Community support and well-being	Meets Demand - Maintains	6,868,373	65.0
Medicaid Expansion	Community support and well-being	Meets Demand - Maintains	301,234	4.0
Poverty Intervention	Community support and well-being	Meets Demand - Maintains	713,869	7.0
Total			55,770,320	483.5
Total FY 2023 Adopted			51,986,403	486.5
Change from FY 2023 Adopted			3,783,917	(3.0)

HUMAN SERVICES

Program: **Director's Office**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	6,994	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	301,538	0.0
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2023. 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	308,532	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 2023 Adopted	FY 2024 Adopted
Personnel Services	598,342	906,874
Materials, Supplies, and Repairs	1,150	1,150
Contractual Services	11,451	11,451
Total	610,943	919,475

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Analyst	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Assistant Director	1 21	\$89,312	\$148,627	1.0	0.0	1.0
Director of Human Services	1 27	\$136,430	\$234,543	1.0	0.0	1.0
Human Services Senior Manager	1 20	\$85,515	\$139,445	3.0	0.0	3.0
Total				6.0	0.0	6.0

HUMAN SERVICES

Program: **Administrative Support**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Increase funds for 741 Monticello lease	141,334	0.0
Technical adjustment to increase funds for rent at 741 Monticello and the Starke Street parking lot based on the existing lease. Costs are projected to increase by \$141,334 in FY 2024. Rent expenditures associated with Virginia Department of Social Services programs are partially reimbursable. A corresponding revenue adjustment has been made.		
Adjust required contribution to Virginia Retirement System	48,235	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	82,676	(1.0)
Technical adjustment to update program costs for citywide budget actions. Changes include the reclassification of a Fiscal Monitoring Specialist I and the eliminations of a Messenger/Driver. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2023. 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	272,245	(1.0)

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for Human Services building improvements	1,440,000	0.0
Provide funds to complete improvements to the Human Services building at 741 Monticello. Improvements will address safety and security and the workplace environment. Funds will support additional restrooms, fencing, access controls and cameras, interior and exterior signage, and furnishings. This expense is partially reimbursable by the state. A corresponding revenue adjustment is included.		
Total	1,440,000	0.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	3,161,676	3,292,587
Materials, Supplies, and Repairs	401,207	1,841,207
Contractual Services	2,669,235	2,810,569
Equipment	404,362	404,362
Total	6,636,480	8,348,725

HUMAN SERVICES

Program: **Administrative Support**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Accountant II	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Accounting Technician II	1 07	\$39,837	\$64,934	3.0	0.0	3.0
Administrative Assistant I	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Administrative Technician	1 07	\$39,837	\$64,934	3.0	1.0	4.0
Benefit Programs Specialist I	1 09	\$40,362	\$65,790	0.0	1.0	1.0
Benefit Programs Specialist II	1 11	\$45,013	\$73,453	1.0	(1.0)	0.0
Benefit Programs Specialist, Senior	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Business Manager	1 13	\$52,755	\$86,020	2.0	0.0	2.0
Data Quality Control Analyst	1 07	\$39,837	\$64,934	1.0	(1.0)	0.0
Data Quality Control Manager	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Facilities Manager	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Family Services Worker I	1 11	\$45,013	\$73,453	0.0	1.0	1.0
Financial Operations Manager	1 15	\$62,122	\$101,571	0.0	1.0	1.0
Fiscal Manager II	1 14	\$57,385	\$94,914	2.0	0.0	2.0
Fiscal Monitoring Specialist I	1 11	\$45,013	\$73,453	5.0	0.0	5.0
Fiscal Monitoring Specialist II	1 13	\$52,755	\$86,020	2.0	0.0	2.0
Human Services Operations Manager	1 15	\$62,122	\$101,571	0.0	1.0	1.0
Maintenance Mechanic I	1 06	\$39,575	\$64,506	1.0	(1.0)	0.0
Maintenance Worker I	1 05	\$39,312	\$64,079	0.0	1.0	1.0
Management Analyst I	1 11	\$45,013	\$73,453	2.0	0.0	2.0
Management Services Administrator	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Messenger/Driver	1 05	\$39,312	\$64,079	2.0	(2.0)	0.0
Microcomputer Systems Analyst	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Microcomputer Systems Analyst, Senior	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Office Assistant	1 05	\$39,312	\$64,079	2.0	0.0	2.0
Office Manager	1 10	\$41,187	\$67,135	1.0	1.0	2.0
Operations Controller	1 16	\$66,353	\$108,182	1.0	(1.0)	0.0
Operations Manager	1 14	\$57,385	\$94,914	1.0	(1.0)	0.0
Programmer/Analyst II	1 12	\$48,912	\$79,765	0.0	1.0	1.0
Programmer/Analyst V	1 16	\$66,353	\$108,182	2.0	(1.0)	1.0
Staff Technician II	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Support Technician	1 05	\$39,312	\$64,079	7.0	(1.0)	6.0
Total				47.0	(1.0)	46.0

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percent of Adult Protective Services complaints of abuse and neglect responded to within state standards for timeliness	84	75	80	80	80
Percent of adults with no recurrence of a substantiated claim of abuse or neglect for six months-Adult Protective Services	85	90	90	90	90

HUMAN SERVICES

Program: **Adult Protective Services**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	43,882	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	57,646	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 1, 2023. 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	101,528	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 2023 Adopted	FY 2024 Adopted
Personnel Services	1,014,218	1,115,746
Materials, Supplies, and Repairs	1,500	1,500
Contractual Services	9,658	9,658
Public Assistance	198,000	198,000
Total	1,223,376	1,324,904

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Family Services Associate	1 07	\$39,837	\$64,934	1.0	0.0	1.0
Family Services Supervisor	1 14	\$57,385	\$94,914	2.0	0.0	2.0
Family Services Worker I	1 11	\$45,013	\$73,453	7.0	0.0	7.0
Family Services Worker II	1 12	\$48,912	\$79,765	3.0	0.0	3.0
Human Services Aide	1 05	\$39,312	\$64,079	1.0	0.0	1.0
Support Technician	1 05	\$39,312	\$64,079	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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Participants in Virginia Initiative for Employment not Welfare (VIEW) who find employment and remain employed for 90 days or longer	49	68	66	66	66
Percent of Child Care Program applications processed within state timeliness standards	98	99	100	97	100
Percent of Medicaid initial and ongoing applications processed within state timeliness standards	97	97	97	97	97
Percent of Supplemental Nutrition Assistance Program (SNAP) applications processed within state timeliness standards	97	97	97	97	97
Percent of Temporary Assistance for Needy Families (TANF) initial and ongoing applications processed within state timeliness standards	97	97	97	97	97

*FY 2021 data is for initial applications only due to COVID-19 guidelines

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	429,255	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	288,048	0.0
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2023. 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	717,303	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 SERVICES

Program: **Benefit Administration and Adult Assistance**

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	14,692,171	15,408,395
Materials, Supplies, and Repairs	17,365	18,444
Contractual Services	101,173	101,173
Public Assistance	1,997,510	1,997,510
Total	16,808,219	17,525,522

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Technician	1 07	\$39,837	\$64,934	1.0	0.0	1.0
Benefit Programs Specialist I	1 09	\$40,362	\$65,790	18.0	6.0	24.0
Benefit Programs Specialist II	1 11	\$45,013	\$73,453	103.0	(6.0)	97.0
Benefit Programs Specialist, Senior	1 12	\$48,912	\$79,765	15.0	0.0	15.0
Benefit Programs Supervisor	1 13	\$52,755	\$86,020	23.0	0.0	23.0
Benefit Programs Supervisor, Senior	1 14	\$57,385	\$94,914	3.0	0.0	3.0
Family Services Supervisor	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Family Services Worker III	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Fraud Investigator	1 12	\$48,912	\$79,765	3.0	0.0	3.0
Fraud Supervisor	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Human Services Aide	1 05	\$39,312	\$64,079	30.0	0.0	30.0
Office Assistant	1 05	\$39,312	\$64,079	2.0	0.0	2.0
Office Manager	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Programs Manager	1 15	\$62,122	\$101,571	2.0	0.0	2.0
Self-Sufficiency Specialist I	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Self-Sufficiency Specialist II	1 11	\$45,013	\$73,453	10.0	0.0	10.0
Self-Sufficiency Specialist, Senior	1 12	\$48,912	\$79,765	3.0	0.0	3.0
Self-Sufficiency Supervisor	1 13	\$52,755	\$86,020	2.0	0.0	2.0
Support Technician	1 05	\$39,312	\$64,079	3.0	0.0	3.0
Total				223.0	0.0	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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Average time (in months) that youth are in foster care prior to adoption for those youth who could not be reunified with family or placed with a relative	37	38	38	38	38
Average time (in months) that youth are in foster care prior to reunification with their family	13	13	13	15	13
Percent of children who entered foster care during the preceding 24 months who have been permanently placed	53	55	55	55	55
Percent of Home-based Child care Network (HCN) participants who completed all program requirements	N/A	60	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 2024	FTE
Adjust required contribution to Virginia Retirement System	247,844	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Increase funds for Children's Services Act local match	110,905	0.0
Technical adjustment to support a projected annual 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 costs associated with case management, education, food, clothing, shelter, daily supervision, school supplies, personal incidentals, and travel for visitation.		
Increase funds for in-home child care program	3,150	0.0
Technical adjustment to provide funds for contractual increases in consultant costs for matters related to the development and support of the city's in home-based childcare network program. Contractual costs are expected to increase by five percent, or \$3,150 in FY 2024.		
Update base program costs	134,615	0.0
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2023. 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	496,514	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 SERVICES

Program: **Family Services and Foster Care**

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	7,999,036	8,381,495
Materials, Supplies, and Repairs	5,800	5,800
Contractual Services	52,311	55,461
Public Assistance	11,214,557	11,325,462
Total	19,271,704	19,768,218

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant II	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Administrative Technician	1 07	\$39,837	\$64,934	2.0	0.0	2.0
Benefit Programs Specialist, Senior	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Community Assessment Team Coordinator	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Family Services Associate	1 07	\$39,837	\$64,934	5.0	0.0	5.0
Family Services Supervisor	1 14	\$57,385	\$94,914	17.0	(1.0)	16.0
Family Services Worker I	1 11	\$45,013	\$73,453	32.5	0.0	32.5
Family Services Worker II	1 12	\$48,912	\$79,765	40.0	0.0	40.0
Family Services Worker III	1 13	\$52,755	\$86,020	3.0	1.0	4.0
Human Services Aide	1 05	\$39,312	\$64,079	1.0	0.0	1.0
Office Manager	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Programs Manager	1 15	\$62,122	\$101,571	4.0	0.0	4.0
Self-Sufficiency Specialist II	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Self-Sufficiency Specialist, Senior	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Support Technician	1 05	\$39,312	\$64,079	7.0	0.0	7.0
Total				117.5	0.0	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 no 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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of youth receiving services under the Virginia Juvenile Community Crime Control Act (VJCCCA)	372	364	364	300	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 2024	FTE
Adjust required contribution to Virginia Retirement System	100,659	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Increase funds for Juvenile Detention Center contracts	31,752	0.0
Technical adjustment to provide funds for contractual increases in food, medical, telephone and garbage disposal costs at the Norfolk Juvenile Detention Center. Total costs will increase by \$31,752 from \$661,600 in FY 2023 to \$693,352 in FY 2024.		
Update base program costs	192,320	(2.0)
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 1, 2023. 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	324,731	(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 2023 Adopted	FY 2024 Adopted
Personnel Services	4,785,898	5,078,302
Materials, Supplies, and Repairs	618,304	630,436
Contractual Services	442,599	462,794
Equipment	30,692	30,692
Public Assistance	666,149	666,149
Total	6,543,642	6,868,373

HUMAN SERVICES

Program: **Juvenile Detention and Court Services**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Technician	1 07	\$39,837	\$64,934	2.0	0.0	2.0
Business Manager	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Cook	1 05	\$39,312	\$64,079	5.0	0.0	5.0
Detention Center Assistant Superintendent	1 14	\$57,385	\$94,914	2.0	0.0	2.0
Detention Center Superintendent	1 20	\$85,515	\$139,445	1.0	0.0	1.0
Detention Center Supervisor	1 12	\$48,912	\$79,765	6.0	0.0	6.0
Food Service Manager	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Laundry Worker	1 05	\$39,312	\$64,079	1.0	0.0	1.0
Maintenance Supervisor I	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Support Technician	1 05	\$39,312	\$64,079	2.0	0.0	2.0
Youth Detention Specialist I	1 09	\$40,362	\$65,790	2.0	(2.0)	0.0
Youth Detention Specialist II	1 10	\$41,187	\$67,135	28.0	0.0	28.0
Youth Detention Specialist III	1 11	\$45,013	\$73,453	15.0	0.0	15.0
Total				67.0	(2.0)	65.0

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percent of initial and ongoing Medicaid applications processed within 45 days	91	95	97	97	97

HUMAN SERVICES

Program: **Medicaid Expansion**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	15,538	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	13,589	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 1, 2023. 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	29,127	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 2023 Adopted	FY 2024 Adopted
Personnel Services	272,107	301,234
Total	272,107	301,234

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Benefit Programs Specialist I	1 09	\$40,362	\$65,790	2.0	0.0	2.0
Benefit Programs Specialist II	1 11	\$45,013	\$73,453	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

Performance Measures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Burial cost assistance applications processed	260	256	258	250	258
Medicaid recipients served for the Power Up program	4,497	4,400	4,400	4,400	4,400
Total number of residents served through Senior Real Estate Tax Relief program	1,642	1,642	1,642	1,415	1,642
Veterans Tax Relief applications processed	905	935	920	1,150	920

HUMAN SERVICES

Program: **Poverty Intervention**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	9,615	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	84,322	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 1, 2023. 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	93,937	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 2023 Adopted	FY 2024 Adopted
Personnel Services	331,881	425,818
Materials, Supplies, and Repairs	41,050	41,050
Contractual Services	53,374	53,374
Public Assistance	181,127	181,127
Department Specific Appropriation	12,500	12,500
Total	619,932	713,869

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Benefit Programs Specialist I	1 09	\$40,362	\$65,790	0.0	1.0	1.0
Benefit Programs Specialist II	1 11	\$45,013	\$73,453	3.0	(1.0)	2.0
Benefit Programs Supervisor	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Human Services Aide	1 05	\$39,312	\$64,079	3.0	0.0	3.0
Total				7.0	0.0	7.0

NORFOLK COMMUNITY SERVICES BOARD

Cost Recovery Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Charges for Services	5,235,878	5,445,113	5,745,131	5,805,140
Miscellaneous Revenue	16,241	5,171	13,500	13,500
Recovered Costs	35,510	21,850	40,000	40,000
Categorical Aid - Virginia	9,224,075	9,885,340	9,179,725	9,466,446
Carryforward	2,800,000	2,000,000	2,000,000	2,000,000
Federal Aid	2,912,317	3,000,232	2,997,256	2,997,256
Local Match	4,499,921	5,403,313	9,370,987	11,026,580
Total	24,723,942	25,761,019	29,346,599	31,348,922

Actual amounts represent collections, not appropriation authority.

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	16,280,379	17,075,818	22,981,358	24,661,680
Materials, Supplies, and Repairs	301,303	293,201	690,231	690,055
Contractual Services	3,927,365	4,291,938	4,382,481	4,682,024
Equipment	(1,868)	56,147	64,200	80,084
Public Assistance	620,225	578,258	1,146,710	1,153,460
Department Specific Appropriation	4,222	170,219	81,619	81,619
Total	21,131,626	22,465,581	29,346,599	31,348,922

<u>Program Name</u>	<u>Service Objective</u>	<u>Service Level Classification</u>	<u>FY 2024 Adopted</u>	
			<u>Dollars</u>	<u>FTEs</u>
Director's Office	Community support and well-being	Does Not Meet Demand	720,277	5.0
Administrative Support	Community support and well-being	Does Not Meet Demand	3,801,309	36.0
Behavioral Health Community Support	Community support and well-being	Does Not Meet Demand	6,178,079	77.0
Crisis, Acute and Recovery Services	Community support and well-being	Does Not Meet Demand	7,425,786	73.8
Developmental and Youth Services	Community support and well-being	Does Not Meet Demand	6,444,716	63.5
Housing and Homeless Services	Community support and well-being	Meets Demand - Maintains	1,664,275	13.0
Medical Services	Community support and well-being	Meets Demand - Maintains	2,660,499	15.8
Peer Recovery Services	Community support and well-being	Meets Demand - Maintains	20,638	1.0
Shelter and Support Services	Community support and well-being	Does Not Meet Demand	2,433,343	26.4

NORFOLK COMMUNITY SERVICES BOARD

Total	31,348,922	311.5
Total FY 2023 Adopted	29,346,599	310.5
Change from FY 2023 Adopted	2,002,323	1.0

NORFOLK COMMUNITY SERVICES BOARD

Program: **Director's Office**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	7,224	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	53,600	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 1, 2023. 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	60,824	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds to support the Director's Office	127,648	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.		
Total	127,648	1.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	561,271	622,095
Materials, Supplies, and Repairs	9,029	9,029
Contractual Services	43,135	43,135
Public Assistance	46,018	46,018
Total	659,453	720,277

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Analyst	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Executive Director CSB	1 27	\$136,430	\$234,543	1.0	0.0	1.0
Management Analyst III	1 14	\$57,385	\$94,914	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 2024	FTE
Adjust required contribution to Virginia Retirement System	71,739	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Increase funds for electronic health record systems	24,263	0.0
Technical adjustment to provide funds for contractual increases for a medical software license and maintenance agreement. Total costs will increase by \$24,263 from \$351,206 in FY 2023 to \$375,469 in FY 2024.		
Increase funds for general liability and property insurance	11,658	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.		
Increase funds for printer and copier contract	9,071	0.0
Technical adjustment to provide funds for contractual increases in Electronic Systems Inc. (ESI) printer and copier contract. Total costs will increase by \$9,071 from \$66,613 FY 2023 to \$75,684 in FY 2024.		
Increase funds for security services contract	6,175	0.0
Technical adjustment to provide funds for contractual increases in Allied Universal Security Services contract. Total costs will increase \$48,366 from \$750,590 in FY 2023 to \$798,956 in FY 2024. Total adjustment is spread over multiple programs within the department.		
Increase funds for training system contract	1,243	0.0
Technical adjustment to support inflationary increase in the electronic training system contract. The annual renewal includes a five percent increase. Total costs will increase by \$1,243 from \$24,862 in FY 2023 to \$26,105 in FY 2024.		
Update base program costs	200,753	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 1, 2023. 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	324,902	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

NORFOLK COMMUNITY SERVICES BOARD

Program: **Administrative Support**

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for Health Information Management Support	47,896	1.0
Provide funds for Health Information Management support. The funds will support adding an additional Records and Information Clerk position that will contribute to the provision of secure and efficient medical record services and continuity of care by ensuring current information is made available to physicians, nurses, and clinical staff in a timely manner.		
Provide funds for Scanners for Health Information Management	6,000	0.0
Provide funds to purchase four Health Information Management (HIM) scanners. The new scanners will support the provision of secure and efficient medical record services and continuity of care by ensuring current information is made available to physicians, nurses, and clinical staff.		
Provide integrated IT support	59,080	1.0
Provide funds to support a Microcomputer Systems Analyst position to provide integrated technology and Electronic Health Record support for Community Services Board daily operations.		
Total	112,976	2.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	2,395,747	2,650,665
Materials, Supplies, and Repairs	173,422	181,996
Contractual Services	865,393	918,803
Equipment	41,000	49,000
Department Specific Appropriation	845	845
Total	3,476,407	3,801,309

NORFOLK COMMUNITY SERVICES BOARD

Program: **Administrative Support**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Accountant I	1 11	\$45,013	\$73,453	1.0	2.0	3.0
Accountant II	1 12	\$48,912	\$79,765	3.0	0.0	3.0
Accounting Supervisor	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Accounting Technician II	1 07	\$39,837	\$64,934	4.0	0.0	4.0
Accounting Technician III	1 08	\$40,100	\$65,362	1.0	0.0	1.0
Administrative Assistant I	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Administrative Assistant II	1 10	\$41,187	\$67,135	3.0	0.0	3.0
Administrative Manager	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Case Manager III	1 11	\$45,013	\$73,453	1.0	(1.0)	0.0
Contract Monitoring Specialist	1 11	\$45,013	\$73,453	1.0	(1.0)	0.0
Data Quality Control Analyst	1 07	\$39,837	\$64,934	3.0	0.0	3.0
Division Head	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Facilities Manager	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Information Technology Planner	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Maintenance Mechanic II	1 08	\$40,100	\$65,362	1.0	0.0	1.0
Management Analyst I	1 11	\$45,013	\$73,453	2.0	0.0	2.0
Management Analyst II	1 13	\$52,755	\$86,020	0.0	1.0	1.0
Medical Records Administrator	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Operations Controller	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Programmer/Analyst III	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Programs Manager	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Records & Information Clerk	1 05	\$39,312	\$64,079	2.0	0.0	2.0
Reimbursement Supervisor	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Staff Technician I	1 08	\$40,100	\$65,362	1.0	(1.0)	0.0
Support Technician	1 05	\$39,312	\$64,079	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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percent of Assertive Community Treatment (ACT) clients who avoid psychiatric hospitalization	93	93	90	90	90
Percent of case management clients that are contacted at least monthly	N/A	85	80	80	80
Percent of clients discharged from psychiatric hospitals who are connected to needed resources	N/A	94	90	90	85
Percent of clients scheduled for CSB service within 10 days	N/A	96	95	95	86

NORFOLK COMMUNITY SERVICES BOARD

Program: Behavioral Health Community Support

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	176,659	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Increase funds for security services contract	13,286	0.0
Technical adjustment to provide funds for contractual increases in Allied Universal Security Services contract. Total costs will increase \$48,366 from \$750,590 in FY 2023 to \$798,956 in FY 2024. Total adjustment is spread over multiple programs within the department.		
Update base program costs	451,588	1.0
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 1, 2023. 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	641,533	1.0

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds to support psychosocial programming	1,951,783	23.0
Provide funds to support best practice psychosocial programming within a proposed psychosocial facility for approximately 100 adults with serious mental illness with the goal of community integration. This programming will support the Behavioral Health Community Support program and provide an opportunity for vulnerable members of the community to be given the tools to avoid housing loss, hospitalization, and incarceration.		
Total	1,951,783	23.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	5,185,468	5,819,715
Materials, Supplies, and Repairs	23,017	23,017
Contractual Services	253,603	266,889
Equipment	6,000	0
Public Assistance	68,458	68,458
Total	5,536,546	6,178,079

NORFOLK COMMUNITY SERVICES BOARD

Program: Behavioral Health Community Support

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant I	1 09	\$40,362	\$65,790	0.0	1.0	1.0
Administrative Assistant II	1 10	\$41,187	\$67,135	2.0	0.0	2.0
Administrative Technician	1 07	\$39,837	\$64,934	1.0	0.0	1.0
Case Manager I	1 07	\$39,837	\$64,934	2.0	0.0	2.0
Case Manager II	1 09	\$40,362	\$65,790	5.0	0.0	5.0
Case Manager III	1 11	\$45,013	\$73,453	31.0	(1.0)	30.0
Case Manager IV	1 12	\$48,912	\$79,765	8.0	0.0	8.0
Clinical Supervisor	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Clinician	1 13	\$52,755	\$86,020	4.0	(1.0)	3.0
Counselor IV	1 12	\$48,912	\$79,765	1.0	1.0	2.0
Division Head	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Human Services Aide	1 05	\$39,312	\$64,079	2.0	1.0	3.0
Licensed Practical Nurse	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Mental Health Professional	1 11	\$45,013	\$73,453	3.0	0.0	3.0
Nurse Coordinator - Supervisor	1 16	\$66,353	\$108,182	0.0	1.0	1.0
Peer Recovery Specialist II	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Practice Manager	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Programs Manager	1 15	\$62,122	\$101,571	2.0	0.0	2.0
Psychiatrist	1 29	*	*	1.0	0.0	1.0
Registered Nurse	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Reimbursement Technician	1 06	\$39,575	\$64,506	2.0	0.0	2.0
Risk Analyst (Finance Only)	1 13	\$52,755	\$86,020	4.0	0.0	4.0
Support Technician	1 05	\$39,312	\$64,079	2.0	(1.0)	1.0
Total				76.0	1.0	77.0

*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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percent of individuals provided crisis intervention who are diverted from hospitalization or incarceration	N/A	13	20	40	70

NORFOLK COMMUNITY SERVICES BOARD

Program: **Crisis, Acute and Recovery Services**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Remove one-time funds for technology for positions	(12,000)	0.0
Technical adjustment to remove one-time funds provided in FY 2023 for crisis intervention services. Funds were used to purchase technology for additional positions.		
Fund rent increase for 7460 and 7464 Tidewater Drive	133,384	0.0
Technical adjustment to increase funds for rent at 7460 and 7464 Tidewater Drive based on the existing lease agreement. Total costs will increase by \$133,384 from \$383,115 in FY 2023 to \$516,499 in FY 2024.		
Adjust required contribution to Virginia Retirement System	72,487	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Fund rent increase at 861 Monticello	686	0.0
Technical adjustment to increase funds for rent at 861 Monticello based on the existing lease agreement. Total costs will increase by \$686 from \$45,714 in FY 2023 to \$46,400 in FY 2024.		
Increase funds for security services contract	(4,008)	0.0
Technical adjustment to provide funds for contractual increases in Allied Universal Security Services contract. Total costs will increase \$48,366 from \$750,590 in FY 2023 to \$798,956 in FY 2024. Total adjustment is spread over multiple programs within the department.		
Update base program costs	(629,824)	(7.2)
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 1, 2023. 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	(439,275)	(7.2)

Adopted Service Level Changes:

No adopted Service Level changes.

NORFOLK COMMUNITY SERVICES BOARD

Program: **Crisis, Acute and Recovery Services**

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide additional Mobile Crisis support	232,210	4.0
Provide funds to increase the capacity of the Mobile Crisis Support service by adding two additional crisis response teams 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 24/7/365 including weekends and holidays. 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 Mobile Crisis team was created in FY 2023 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 supports enhanced crisis intervention consistent with new legislation and best practices.		
Provide funds to support a Mental Health Court program	186,133	3.0
Provide funds to expand Norfolk Community Services Board's role within the mental health court docket and add case management, clinical, and peer services. Funds will support an additional full-time Case Manager IV, a part-time Peer Recovery Specialist III and a part-time Clinician position. In collaboration with the Norfolk courts, probation officers, police, and public defenders, this increase in service level will support those with serious mental health issues within the criminal justice system and eliminate barriers to employment and housing.		
Provide funds to support opioid treatment	129,117	1.0
Provide funds to support opioid treatment by adding an additional Nurse Practitioner position. Norfolk Community Services Board's Opioid Treatment Program (OTP) aims to reduce the physical, psychological, and social problems associated with opiate dependency and other drugs of abuse. An additional Nurse Practitioner will allow the program to serve additional residents struggling with an opiate use disorder and support a safer and healthier community.		
Total	547,460	8.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	6,322,905	5,765,568
Materials, Supplies, and Repairs	189,317	189,317
Contractual Services	1,136,264	1,266,326
Equipment	12,000	0
Public Assistance	123,801	123,801
Department Specific Appropriation	80,774	80,774
Total	7,865,061	7,425,786

NORFOLK COMMUNITY SERVICES BOARD

Program: Crisis, Acute and Recovery Services

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant I	1 09	\$40,362	\$65,790	3.0	0.0	3.0
Administrative Assistant II	1 10	\$41,187	\$67,135	1.2	0.0	1.2
Administrative Technician	1 07	\$39,837	\$64,934	1.0	0.0	1.0
Case Manager III	1 11	\$45,013	\$73,453	6.0	0.0	6.0
Case Manager IV	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Clinical Coordinator	1 14	\$57,385	\$94,914	4.0	0.0	4.0
Clinical Supervisor	1 15	\$62,122	\$101,571	1.0	1.0	2.0
Clinician	1 13	\$52,755	\$86,020	4.0	0.0	4.0
Counselor III	1 11	\$45,013	\$73,453	12.0	0.0	12.0
Counselor IV	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Customer Service Representative	1 05	\$39,312	\$64,079	1.0	0.0	1.0
Data Processor	1 05	\$39,312	\$64,079	1.0	0.0	1.0
Division Head	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Emergency Services Counselor	1 13	\$52,755	\$86,020	13.5	0.0	13.5
Human Services Aide	1 05	\$39,312	\$64,079	2.0	(1.0)	1.0
Licensed Practical Nurse	1 11	\$45,013	\$73,453	9.0	(2.6)	6.4
Nurse Coordinator - Supervisor	1 16	\$66,353	\$108,182	2.0	(1.0)	1.0
Peer Recovery Specialist III	1 10	\$41,187	\$67,135	4.1	0.0	4.1
Pharmacist	1 29	*	*	0.5	0.0	0.5
Programs Manager	1 15	\$62,122	\$101,571	3.5	0.0	3.5
Psychiatrist	1 29	*	*	1.0	(1.0)	0.0
Registered Nurse	1 15	\$62,122	\$101,571	4.2	(2.6)	1.6
Reimbursement Technician	1 06	\$39,575	\$64,506	1.0	0.0	1.0
Support Technician	1 05	\$39,312	\$64,079	3.0	0.0	3.0
Total				81.0	(7.2)	73.8

*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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of Individuals Trained in Adverse Childhood Experiences, Mental Health First Aid, and REVIVE.	N/A	107	215	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	64	55	55	45
Percent of children referred for outpatient services seen by a provider within ten days	N/A	3	50	65	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	68	75	80	90
Percent of families contacted at least monthly	N/A	70	80	80	80

NORFOLK COMMUNITY SERVICES BOARD

Program: **Developmental and Youth Services**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	169,817	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Increase funds for Infant Toddler Connection program costs	31,545	0.0
Technical adjustment to support a 12.5 percent increase in costs for therapy providers for the Infant Toddler Connection program due to the state increasing the amount therapy providers are allowed to charge.		
Increase funds for security services contract	5,563	0.0
Technical adjustment to provide funds for contractual increases in Allied Universal Security Services contract. Total costs will increase \$48,366 from \$750,590 in FY 2023 to \$798,956 in FY 2024. Total adjustment is spread over multiple programs within the department.		
Fund rent increase for 5505 Robin Hood Rd	4,428	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. The term of the lease began on July 1, 2020 and runs until June 30, 2030. FY 2024 total rent costs will increase by \$4,428 from \$144,396 in FY 2023 to \$148,824 in FY 2024.		
Update base program costs	184,105	1.0
Technical adjustment to update program costs for citywide budget actions. Changes include the transfer of a Case Manager III from the Developmental and Youth Services program. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2023. 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	395,458	1.0

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for developmental disability services	61,807	1.0
Provide funds to support additional developmental disabilities support coordination by adding a Case Manager III. This position will serve as support coordinators who assess client needs, provide advocacy, and coordinate care and services for those with developmental disabilities.		
Support Infant Toddler Connection Education Services	146,812	2.0
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. Expanded services are needed as methods of identification of delays and disabilities improve. This funding will go toward one full-time and one part-time Early Childhood Educator position that will increase the provision of direct services as ITCN caseloads continue to grow.		
Total	208,619	3.0

NORFOLK COMMUNITY SERVICES BOARD

Program: **Developmental and Youth Services**

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	4,697,749	5,053,670
Materials, Supplies, and Repairs	16,725	16,725
Contractual Services	1,291,724	1,333,261
Equipment	2,000	0
Public Assistance	41,060	41,060
Total	6,049,258	6,444,716

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant I	1 09	\$40,362	\$65,790	1.0	1.0	2.0
Administrative Assistant II	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Case Manager III	1 11	\$45,013	\$73,453	33.0	1.0	34.0
Case Manager IV	1 12	\$48,912	\$79,765	3.0	(1.0)	2.0
Clinical Coordinator	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Clinician	1 13	\$52,755	\$86,020	4.0	0.0	4.0
Compliance Specialist	1 09	\$40,362	\$65,790	1.0	(1.0)	0.0
Counselor III	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Division Head	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Early Childhood Special Educator	1 14	\$57,385	\$94,914	2.5	0.0	2.5
Licensed Practical Nurse	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Management Analyst II	1 13	\$52,755	\$86,020	0.0	1.0	1.0
Nurse Practitioner	1 20	\$85,515	\$139,445	1.0	0.0	1.0
Program Coordinator	1 11	\$45,013	\$73,453	3.0	0.0	3.0
Program Supervisor	1 13	\$52,755	\$86,020	2.0	0.0	2.0
Programs Manager	1 15	\$62,122	\$101,571	2.0	0.0	2.0
Risk Analyst (Finance Only)	1 13	\$52,755	\$86,020	5.0	0.0	5.0
Total				62.5	1.0	63.5

NORFOLK COMMUNITY SERVICES BOARD

Program: **Housing and Homeless Services**

The Housing and Homeless Services Program 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 a 100-bed emergency shelter for homeless individuals, tenant based rental assistance for persons needing a bridge and a two large permanent supportive housing programs with over 200 units of housing for persons needing long term supports. This division also provides 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:

Norfolk CSB's Housing and Homeless Services Unit seeks to provide intensive needs-based services to homeless adults to help them gain access to affordable housing and additional 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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percent of Permanent Support Housing consumers who remain housed for 12 months after entry	92	92	93	93	80
Percent of persons contacted through outreach who engage with team for the provision of services	N/A	50	50	55	50

NORFOLK COMMUNITY SERVICES BOARD

Program: **Housing and Homeless Services**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	17,071	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Increase funds for security services contract	4,323	0.0
Technical adjustment to provide funds for contractual increases in Allied Universal Security Services contract. Total costs will increase \$48,366 from \$750,590 in FY 2023 to \$798,956 in FY 2024. Total adjustment is spread over multiple programs within the department.		
Update base program costs	113,789	2.0
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 1, 2023. 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	135,183	2.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds to enhance homeless street outreach	108,000	1.0
Provide funds to support enhanced homeless street outreach by adding an additional permanent full-time Case Manager III position and funds to support a temporary full-time Case Manager III position that will work to proactively connect with and offer services to individuals experiencing homelessness in Norfolk. The street outreach team provides transportation for those experiencing homelessness to shelters, referral to benefits, services, and long-term planning to end their homelessness. The additional positions will enhance the team's coverage and ability to provide direct services to those in need. One-time funds for a vehicle are also included.		
Total	108,000	1.0

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide additional office space for Forensics and PSH teams	414,261	0.0
Provide funds to lease additional office space for the Forensics and Permanent Supportive Housing (PSH) teams. Currently, Norfolk Community Services Board's Forensics Team utilizes a portion of the building. The forensic team serves adults with mental illness and addictions both incarcerated and in the community in partnership with the city and regional jail, the Drug Court, Veteran's Docket, and Mental Health Court and Docket. Leasing additional space in the building will ensure the program meets ADA requirements and provide additional space for the Housing and Homeless Services team to accommodate various programming needs, including providing space for the Permanent Supportive Housing team, in order to meet expanding demand for services.		
Total	414,261	0.0

NORFOLK COMMUNITY SERVICES BOARD

Program: **Housing and Homeless Services**

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	765,991	947,910
Materials, Supplies, and Repairs	31,092	22,342
Contractual Services	84,936	118,316
Equipment	1,200	31,084
Public Assistance	537,873	544,623
Total	1,421,092	1,664,275

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Case Manager II	1 09	\$40,362	\$65,790	2.0	0.0	2.0
Case Manager III	1 11	\$45,013	\$73,453	2.0	1.0	3.0
Case Manager IV	1 12	\$48,912	\$79,765	0.0	1.0	1.0
Division Head	1 16	\$66,353	\$108,182	0.0	1.0	1.0
Management Analyst I	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Program Supervisor	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Programs Manager	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Risk Analyst (Finance Only)	1 13	\$52,755	\$86,020	3.0	0.0	3.0
Total				10.0	3.0	13.0

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percent of initial psychiatric evaluation appointments scheduled within 30 days of referral	69	50	50	50	85

NORFOLK COMMUNITY SERVICES BOARD

Program: **Medical Services**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Remove one-time funds for technology for positions	(2,000)	0.0
Technical adjustment to remove one-time funds provided in FY 2023 for medical and psychiatric services. Funds were used to purchase technology for additional positions.		
Adjust required contribution to Virginia Retirement System	34,225	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Increase funds for Eastern Virginia Medical School interns	4,841	0.0
Technical adjustment to support inflationary increases in costs for a psychiatry internship agreement with Eastern Virginia Medical School (EVMS). The internship agreement assists the department with recruiting for competitive medical professional positions. The cost will increase by \$4,841 from \$100,845 in FY 2023 to \$105,686 in FY 2024.		
Increase funds for security services contract	3,088	0.0
Technical adjustment to provide funds for contractual increases in Allied Universal Security Services contract. Total costs will increase \$48,366 from \$750,590 in FY 2023 to \$798,956 in FY 2024. Total adjustment is spread over multiple programs within the department.		
Update base program costs	586,573	3.2
Technical adjustment to update program costs for citywide budget actions. Changes include the transfer of a Registered Nurse and a Licensed Practical Nurse from the Crisis, Acute, and Recovery Services program within the department. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2023. 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	626,727	3.2

Adopted Service Level Changes:

No adopted Service Level changes.

NORFOLK COMMUNITY SERVICES BOARD

Program: **Medical Services**

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide a Physician Assistant for the Integrated Care Clinic	129,117	1.0
Provide funds to enhance psychiatric services at the Norfolk Community Services Board's (NCSB) Integrated Care Clinic which provides outpatient psychiatric treatment and nursing services to adults with mental illness and addiction in order to reduce hospitalization incarceration. Funds will support the addition of a Physician Assistant to provide increased access to psychiatric assessment and treatment to further NCSB's mission of providing safe, efficient, and high-quality services that instill hope and recovery to residents of Norfolk experiencing behavioral health and developmental disabilities.		
Provide funds for a Chief of Nursing position	107,854	1.0
Provide funds to add a Chief of Nursing position within the Integrated Care Clinic. This position will provide direct nursing supervision of the clinic's nursing staff.		
Provide nursing support for the Integrated Care Clinic	45,136	1.0
Provide funds to support the Integrated Care Clinic by adding a Certified Nurse Aide (CNA) to assist with direct patient care under the supervision of a physician, professional nurse, licensed practical nurse, or other health care professional. The CNA will assist nurses and psychiatric providers by performing duties such as obtaining and recording vital signs, preparing examination rooms and offices for consumer care, and assisting with the provision of tele-health services in the clinical environment. The additional position will enhance operational capacity and provide increased safe, efficient, and high-quality services that instill hope and recovery for those experiencing behavioral health concerns or developmental disabilities.		
Support psychiatric services at the Integrated Care Clinic	129,117	1.0
Provide funds to enhance psychiatric services at the Norfolk Community Services Board's (NCSB) Integrated Care Clinic which provides outpatient psychiatric treatment and nursing services to adults with mental illness and addiction in order to reduce hospitalization incarceration. Funds will support the addition of a Nurse Practitioner to provide increased access to psychiatric assessment and treatment to further NCSB's mission of providing safe, efficient, and high-quality services that instill hope and recovery to residents of Norfolk experiencing behavioral health and developmental disabilities.		
Total	411,224	4.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	1,788,317	2,409,115
Materials, Supplies, and Repairs	27,629	27,629
Contractual Services	213,826	221,755
Equipment	2,000	0
Public Assistance	2,000	2,000
Total	2,033,772	2,660,499

NORFOLK COMMUNITY SERVICES BOARD

Program: **Medical Services**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant I	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Administrative Technician	1 07	\$39,837	\$64,934	1.0	0.0	1.0
Chief Medical Officer	1 29	*	*	1.0	0.0	1.0
Licensed Practical Nurse	1 11	\$45,013	\$73,453	2.0	0.6	2.6
Pharmacist	1 29	*	*	1.5	0.0	1.5
Physician	1 29	*	*	0.5	0.0	0.5
Practice Manager	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Programs Manager	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Psychiatrist	1 29	*	*	1.6	1.0	2.6
Registered Nurse	1 15	\$62,122	\$101,571	1.0	1.6	2.6
Support Technician	1 05	\$39,312	\$64,079	1.0	0.0	1.0
Total				12.6	3.2	15.8

*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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of visits to the Peer Recovery Drop-In Center	261	226	350	400	261
Numbers of contacts with persons through the Peer Recovery Warm Line	1,233	1,727	1,827	1,927	1,233

NORFOLK COMMUNITY SERVICES BOARD

Program: **Peer Recovery Services**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Update base program costs	(60,000)	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 1, 2023. 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	(60,000)	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 2023 Adopted	FY 2024 Adopted
Personnel Services	80,638	20,638
Total	80,638	20,638

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Division Head	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Total				1.0	0.0	1.0

NORFOLK COMMUNITY SERVICES BOARD

Program: Shelter and Support Services

The Division of Shelter and Support Services is a newly created division in which the CSB developed a Safety Hotel program in response to COVID that provided safe housing and services to over 500 individuals in the 27 months of its operation. The CSB provided protected shelter for those most vulnerable with complex medical and behavioral health conditions and identified the responses to homelessness for the most vulnerable adults. This program officially ended in September 2022. The Center at Tidewater Drive is the newest addition to the shelter portfolio, opening in May of 2021. This shelter is serving over 100 individuals a night, providing day services, access to showers, laundry, case management, peer supports, employment supports and linkage to benefits.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percent of persons graduating from shelter who leave with sustainable resources	N/A	52	52	55	50

NORFOLK COMMUNITY SERVICES BOARD

Program: **Shelter and Support Services**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Increase funds for security services contract	19,939	0.0
Technical adjustment to provide funds for contractual increases in Allied Universal Security Services contract. Total costs will increase \$48,366 from \$750,590 in FY 2023 to \$798,956 in FY 2024. Total adjustment is spread over multiple programs within the department.		
Adjust required contribution to Virginia Retirement System	12,006	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	177,026	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 1, 2023. 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	208,971	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for custodial services for homeless shelter	274,836	6.0
Provide funds for additional custodial services and cleaning supplies for the city's homeless shelter on Tidewater Drive, The Center. The Center provides a 100-bed 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 provides overnight shelter, day services, and resources and support to assist persons in ending their homelessness.		
Provide funds to support transitional housing	746,000	0.0
Provide funds to support a transitional housing program that would provide short-term housing for lower-support need homeless individuals who are in the process of securing permanent housing. This program is funded by the city with daily operations contracted out.		
Total	1,020,836	6.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	1,183,272	1,372,304
Materials, Supplies, and Repairs	220,000	220,000
Contractual Services	493,600	513,539
Public Assistance	327,500	327,500
Total	2,224,372	2,433,343

NORFOLK COMMUNITY SERVICES BOARD

Program: **Shelter and Support Services**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant II	1 10	\$41,187	\$67,135	0.4	0.0	0.4
Case Manager II	1 09	\$40,362	\$65,790	12.5	(1.0)	11.5
Case Manager III	1 11	\$45,013	\$73,453	6.0	0.0	6.0
Facilities Manager	1 13	\$52,755	\$86,020	1.0	(1.0)	0.0
Family Services Associate	1 07	\$39,837	\$64,934	0.0	1.0	1.0
Maintenance Mechanic I	1 06	\$39,575	\$64,506	0.0	1.0	1.0
Maintenance Mechanic II	1 08	\$40,100	\$65,362	1.0	(1.0)	0.0
Maintenance Mechanic III	1 09	\$40,362	\$65,790	0.0	1.0	1.0
Management Analyst I	1 11	\$45,013	\$73,453	1.5	0.0	1.5
Peer Recovery Specialist IV	1 11	\$45,013	\$73,453	2.0	0.0	2.0
Program Supervisor	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Risk Analyst (Finance Only)	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Total				26.4	0.0	26.4

PUBLIC HEALTH

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	195,858	182,307	346,336	400,058
Materials, Supplies, and Repairs	78,171	115,226	119,337	158,999
Contractual Services	88,401	86,782	105,181	208,941
Equipment	0	10,532	1,880	351,880
Department Specific Appropriation	2,942,825	2,683,572	2,670,787	2,280,787
Total	3,305,255	3,078,419	3,243,521	3,400,665

			FY 2024 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	2,149,466	0.0
Cooperative Extension	Community support and well-being	Meets Demand - Maintains	96,812	0.0
Vector Control	Community support and well-being	Meets Demand - Maintains	1,154,387	7.0
Total			3,400,665	7.0
Total FY 2023 Adopted			3,243,521	7.0
Change from FY 2023 Adopted			157,144	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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of Norfolk food establishment employees certified	4,645	6,000	7,000	8,000	7,000
Number of Norfolk food establishment managers certified	460	450	460	450	460
Percent of Norfolk Public Schools 6th graders who are adequately immunized	100	100	100	100	100

PUBLIC HEALTH

Program: **City-State Public Health Agreement**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Align funds for City-State Public Health Agreement	(390,000)	0.0
Technical adjustment to align funds for the City-State Public Health Agreement. The City of Norfolk contributes matching funds to the Virginia Department of Health (VDH) in order to support the operation of the Norfolk Health Department. The expected local contribution will decrease for FY 2024; this technical adjustment aligns the budget with the new expected local contribution amount.		
Update base program costs	897	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 1, 2023. 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	(389,103)	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 2023 Adopted	FY 2024 Adopted
Materials, Supplies, and Repairs	14,469	15,366
Department Specific Appropriation	2,524,100	2,134,100
Total	2,538,569	2,149,466

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of medical and community volunteers	250	142	150	150	300
Number of volunteer hours contributed for programs and services	13,018	17,636	17,636	18,000	18,000
Number of volunteer hours contributed for VCE programs and services	13,018	17,636	17,636	19,500	18,000

Adjustments to Baseline Service Level Cost:

No adjustments to Baseline Service Level cost.

PUBLIC HEALTH

Program: **Cooperative Extension**

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds to support Extension Agent salaries	17,760	0.0
Provide funds to support Virginia Cooperative Extension (VCE) 4-H Youth Development and Horticulture Extension Agents salaries based on current 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. These positions are cost-shared between the city and VCE.		
Total	17,760	0.0

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for Family Consumer Sciences Extension Agent	23,693	0.0
Provide funds to support Virginia Cooperative Extension (VCE) a new Extension Agent focused on Family and Consumer Sciences that will address chronic disease prevention, financial and career literacy, and food access for youth and adults. This position would be cost-shared with VCE, the City of Portsmouth, and the City of Norfolk. VCE provides programming including 4-H Youth Development, the Horticulture, Food and Nutrition Program, and the Master Gardener program.		
Total	23,693	0.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Contractual Services	79,052	96,812
Total	79,052	96,812

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of dumpster complaints/permits handled	N/A	391	410	400	410
Number of mosquito complaints handled	N/A	212	250	275	250
Number of mosquito pools tested	N/A	384	400	600	400
Number of rat control cases per year	N/A	165	160	165	160
Number of storm drain/ditches treated	N/A	8,075	4,250	9,500	4,250

PUBLIC HEALTH

Program: **Vector Control**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	4,879	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Provide funds for increase in vector control chemical costs	1,500	0.0
Technical adjustment to support inflationary increases in costs and additional utilization for vector control chemicals. Costs are expected to increase by \$1,500 from \$50,000 in FY 2023 to \$51,500 in FY 2024.		
Update base program costs	51,108	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 1, 2023. 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	57,487	0.0

PUBLIC HEALTH

Program: **Vector Control**

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds to upgrade and program Vector Control radios	150,000	0.0
Provide funds to upgrade and program Vector Control radios. This expense is funded with FY 2022 Performance Contract savings. A corresponding revenue adjustment has been made.		
Provide funds to replace aging Vector Control vehicles	150,000	0.0
Provide funds to replace four aging Vector Control vehicles. This expense is funded with FY 2022 Performance Contract savings. A corresponding revenue adjustment has been made.		
Provide funds for Vector Control garage renovations	75,000	0.0
Provide one-time funds to support the renovation of the garage bay doors at the Vector Control building on Tarrant Street. Currently, the department's mobile clinic/command center is not able to be stored indoors due to insufficient clearance of the garage bay doors. Renovating the doors will allow the vehicle to be stored out of the elements and properly plugged into a continuous power source when not in use. This expense is funded with FY 2022 Performance Contract savings. A corresponding revenue adjustment has been made.		
Provide funds to upgrade lab equipment for Vector Control	40,000	0.0
Provide funds to upgrade lab equipment for Vector Control activities and surveillance. This expense is funded with FY 2022 Performance Contract savings. A corresponding revenue adjustment has been made.		
Provide funds for additional Vector Control chemicals	35,000	0.0
Provide one-time funds for additional vector control chemicals needed for mosquito and other pest abatement. This expense is funded with FY 2022 Performance Contract savings. A corresponding revenue adjustment has been made.		
Provide funds for Vector Control staff training	11,000	0.0
Provide funds for Vector Control staff training. This expense is funded with FY 2022 Performance Contract savings. A corresponding revenue adjustment has been made.		
Provide funds for GPS tracking for Vector Control vehicles	10,000	0.0
Provide funds for GPS tracking for Vector Control vehicles. This expense is funded with FY 2022 Performance Contract savings. A corresponding revenue adjustment has been made.		
Total	471,000	0.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	346,336	400,058
Materials, Supplies, and Repairs	104,868	143,633
Contractual Services	26,129	112,129
Equipment	1,880	351,880
Department Specific Appropriation	146,687	146,687
Total	625,900	1,154,387

PUBLIC HEALTH

Program: **Vector Control**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Environmental Health Assistant I	1 05	\$39,312	\$64,079	3.0	0.0	3.0
Environmental Health Assistant II	1 05	\$39,312	\$64,079	1.0	0.0	1.0
Groundskeeper Crew Leader	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Refuse Inspector	1 11	\$45,013	\$73,453	2.0	0.0	2.0
Total				7.0	0.0	7.0

Public Safety



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FIRE-RESCUE

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	38,095,763	24,722,921	50,107,438	55,462,574
Materials, Supplies, and Repairs	2,104,472	2,182,899	2,500,566	2,695,366
Contractual Services	426,581	445,951	458,598	464,952
Equipment	51,843	56,280	115,804	221,480
Department Specific Appropriation	0	0	15,000	0
Total	40,678,658	27,408,051	53,197,406	58,844,372

			FY 2024 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	2,187,920	13.0
Community Risk Reduction	Safe engaged and informed community	Meets Demand - Maintains	2,221,075	19.0
Emergency Medical Services (EMS) Transport	Safe engaged and informed community	Meets Demand - Maintains	25,110,817	224.0
Facility, Equipment, and Fleet Maintenance	Safe engaged and informed community	Meets Demand - Maintains	2,775,279	3.0
Fire Investigations	Safe engaged and informed community	Meets Demand - Maintains	0	0.0
Fire-Rescue Services	Safe engaged and informed community	Meets Demand - Maintains	21,983,426	222.0
Training and Education	Safe engaged and informed community	Meets Demand - Maintains	4,565,855	45.0
Total			58,844,372	526.0
Total FY 2023 Adopted			53,197,406	523.0
Change from FY 2023 Adopted			5,646,966	3.0

FIRE-RESCUE

Program: **Office of Fire-Rescue Chief**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Remove one-time funds to support Equity and Diversity event	(15,000)	0.0
Technical adjustment to remove one-time funds to support the Equity and Diversity Conference hosted by Norfolk Fire-Rescue in October of 2022.		
Increase funds for Ricoh services	8,762	0.0
Technical adjustment to provide funds for increased utilization of Ricoh printing services. Total costs will increase to reflect actual usage by \$8,762 from \$2,729 in FY 2023 to \$11,491 in FY 2024.		
Adjust required contribution to Virginia Retirement System	7,840	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Adjust funds for the Tazewell Building lease	3,515	0.0
Technical adjustment to increase funds for rent at Tazewell based on the existing lease agreement. Projected rent costs will increase by \$3,515 from \$234,428 in FY 2023 to \$237,943 in FY 2024.		
Update base program costs	255,482	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 1, 2023. 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	260,599	0.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for fitness and wellness program	7,000	0.0
Provide funds for the cost of maintaining and replacing fire station fitness equipment. Cardiovascular and strength training equipment is provided to ensure fire service members are able to pass annual fitness testing. Funds will be used to maintain and refresh fitness equipment at fire stations citywide.		
Provide funds for general fund inflation	6,266	0.0
Provide funds to account for inflationary increases. Funds will provide increases to the department budget for daily operations. The department is requesting a 15 percent increase across 25 line items. This will reflect new contracts being established for items needed for daily station life and equipment needed to provide emergency response. Total adjustment spans multiple programs within the department.		
Total	13,266	0.0

FIRE-RESCUE

Program: **Office of Fire-Rescue Chief**

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for PulsePoint	8,000	0.0
Provide funds to continue PulsePoint service. PulsePoint is a mobile application citizens download for real-time notification if they are in the vicinity of a cardiac arrest, alerting them of the need for CPR simultaneous with the dispatch of advanced medical care.		
Total	8,000	0.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	1,631,920	1,775,027
Materials, Supplies, and Repairs	44,830	60,042
Contractual Services	218,505	341,481
Equipment	3,800	11,370
Department Specific Appropriation	15,000	0
Total	1,914,055	2,187,920

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Technician	1 07	\$39,837	\$64,934	1.0	0.0	1.0
Assistant Fire Chief	5 10	\$114,274	\$142,459	1.0	0.0	1.0
Battalion Fire Chief	5 09	\$95,824	\$131,702	3.0	0.0	3.0
Chief of Fire-Rescue	1 27	\$136,430	\$234,543	1.0	0.0	1.0
Deputy Fire Chief	5 11	\$115,898	\$144,482	1.0	0.0	1.0
Executive Assistant	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Fire Captain	5 07	\$69,365	\$102,607	3.0	0.0	3.0
Programmer/Analyst III	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Programs Manager	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Total				13.0	0.0	13.0

FIRE-RESCUE

Program: **Community Risk Reduction**

The Community Risk Reduction 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. The program is also 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, and fire bombs, as well as suspected acts of terrorism.

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. Determines 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

Performance Measures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of fire code inspections	3,488	1,202	2,000	3,000	2,500
Total number of fire investigations	438	360	400	400	400
Total number of fires	824	896	850	900	850

FIRE-RESCUE

Program: **Community Risk Reduction**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Consolidate Fire Marshal's programs	1,071,879	11.0
Technical adjustment to transfer personnel to the newly established Community Risk Reduction program. This program combines the previously separate Fire Investigations and Fire Code Enforcement programs into a singular program supporting the office of the Fire Marshal. This will better represent personnel previously in the separate programs performing both inspections and investigations.		
Adjust required contribution to Virginia Retirement System	21,190	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	192,813	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 1, 2023. 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	1,285,882	11.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for general fund inflation	693	0.0
Provide funds to account for inflationary increases. Funds will provide increases to the department budget for daily operations. The department is requesting a 15 percent increase across 25 line items. This will reflect new contracts being established for items needed for daily station life and equipment needed to provide emergency response. Total adjustment spans multiple programs within the department.		
Total	693	0.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	859,793	2,212,182
Materials, Supplies, and Repairs	12,475	3,155
Contractual Services	62,232	5,738
Total	934,500	2,221,075

FIRE-RESCUE

Program: **Community Risk Reduction**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant I	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Assistant Fire Marshal	5 06	\$59,031	\$89,502	0.0	3.0	3.0
Battalion Fire Chief	5 09	\$95,824	\$131,702	1.0	0.0	1.0
Deputy Fire Marshal	5 07	\$69,365	\$102,607	0.0	1.0	1.0
Fire Inspector	5 05	\$57,786	\$87,615	6.0	5.0	11.0
Fire Lieutenant	5 06	\$59,031	\$89,502	0.0	1.0	1.0
Firefighter EMT - Advanced	5 03	\$48,250	\$73,200	0.0	1.0	1.0
Total				8.0	11.0	19.0

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percentage of Advanced Life Emergency Medical Services calls with a total response time of nine minutes or less	95	97	95	95	90
Total number of medical-related calls	36,868	41,394	43,000	45,000	43,000

FIRE-RESCUE

Program: **Emergency Medical Services (EMS) Transport**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	178,660	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	1,900,423	9.0
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 1, 2023. 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	2,079,083	9.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for three EMS Transport Supervisors	259,082	3.0
Provide funds for dedicated Emergency Medical Services (EMS) Transport Supervisors to oversee daily operations, as well as a new response vehicle to be used by these positions. These positions would perform quality assurance, patient care review, EMS training, liaise with long term care facilities, assist with reducing system abusers, and ensure Virginia Department of Health Emergency Service Regulations are being adhered to.		
Provide funds for general fund inflation	37,500	0.0
Provide funds to account for inflationary increases. Funds will provide increases to the department budget for daily operations. The department is requesting a 15 percent increase across 25 line items. This will reflect new contracts being established for items needed for daily station life and equipment needed to provide emergency response. Total adjustment spans multiple programs within the department.		
Total	296,582	3.0

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for EMS Physician Assistant	42,640	0.0
Provide funds for an Emergency Medical Services (EMS) Physician Assistant position. This position will assist the department with quality assurance, function as a community integrative medical care liaison, assist with advanced provider training and continuing education, and evaluate current practices and procedures to ensure compliance with all EMS regulations. The position will be classified as a temporary part-time Business Analyst.		
Provide funds for increased overtime allotment	1,000,000	0.0
Provide funds for additional overtime funding. Funds will be used to support increased overtime.		
Total	1,042,640	0.0

FIRE-RESCUE

Program: **Emergency Medical Services (EMS) Transport**

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	22,472,075	24,735,194
Materials, Supplies, and Repairs	263,077	298,577
Equipment	0	77,046
Total	22,735,152	25,110,817

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Battalion Fire Chief	5 09	\$95,824	\$131,702	4.0	1.0	5.0
Fire Captain	5 07	\$69,365	\$102,607	27.0	0.0	27.0
Fire Lieutenant	5 06	\$59,031	\$89,502	16.0	5.0	21.0
Firefighter EMT - Advanced	5 03	\$48,250	\$73,200	45.0	7.0	52.0
Firefighter EMT - Intermediate	5 04	\$53,408	\$80,978	29.0	(1.0)	28.0
Firefighter EMT - Paramedic	5 05	\$57,786	\$87,615	91.0	0.0	91.0
Total				212.0	12.0	224.0

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:

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.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percentage of physical equipment beyond its useful life	N/A	N/A	55	50	50
Percentage of vehicles that are beyond their useful life span	N/A	N/A	24	20	20

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Update base program costs	124,518	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 1, 2023. 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	124,518	0.0

FIRE-RESCUE

Program: **Facility, Equipment, and Fleet Maintenance**

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for general fund inflation	53,281	0.0
Provide funds to account for inflationary increases. Funds will provide increases to the department budget for daily operations. The department is requesting a 15 percent increase across 25 line items. This will reflect new contracts being established for items needed for daily station life and equipment needed to provide emergency response. Total adjustment spans multiple programs within the department.		
Total	53,281	0.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	306,647	300,108
Materials, Supplies, and Repairs	2,100,755	2,274,120
Contractual Services	116,928	116,928
Equipment	73,150	84,123
Total	2,597,480	2,775,279

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant II	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Battalion Fire Chief	5 09	\$95,824	\$131,702	1.0	0.0	1.0
Fire Lieutenant	5 06	\$59,031	\$89,502	1.0	(1.0)	0.0
Firefighter EMT - Advanced	5 03	\$48,250	\$73,200	0.0	1.0	1.0
Total				3.0	0.0	3.0

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 2024	FTE
Consolidate Fire Marshal's programs	(981,823)	(10.0)
Technical adjustment to transfer personnel to the newly established Community Risk Reduction program. This program combines the previously separate Fire Investigations and Fire Code Enforcement programs into a singular program supporting the office of the Fire Marshal. This will better represent personnel previously in the separate programs performing both inspections and investigations.		
Update base program costs	(173,428)	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 1, 2023. 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	(1,155,251)	(10.0)

Adopted Service Level Changes:

No adopted Service Level changes.

FIRE-RESCUE

Program: **Fire Investigations**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	1,082,543	0
Materials, Supplies, and Repairs	12,475	0
Contractual Services	60,233	0
Total	1,155,251	0

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Assistant Fire Marshal	5 06	\$59,031	\$89,502	3.0	(3.0)	0.0
Deputy Fire Marshal	5 07	\$69,365	\$102,607	1.0	(1.0)	0.0
Fire Inspector	5 05	\$57,786	\$87,615	4.0	(4.0)	0.0
Fire Lieutenant	5 06	\$59,031	\$89,502	1.0	(1.0)	0.0
Firefighter EMT - Advanced	5 03	\$48,250	\$73,200	1.0	(1.0)	0.0
Total				10.0	(10.0)	0.0

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percentage of fire calls with a total response time of five minutes and 20 seconds or less	76	90	90	90	90

FIRE-RESCUE

Program: **Fire-Rescue Services**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	368,836	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Provide social security for sworn public safety new hires	264,466	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. Costs are expected to increase by \$264,466 from \$135,544 in FY 2023 to \$400,010 in FY 2024.		
Consolidate Fire Marshal's programs	(90,056)	(1.0)
Technical adjustment to transfer personnel to the newly established Community Risk Reduction program. This program combines the previously separate Fire Investigations and Fire Code Enforcement programs into a singular program supporting the office of the Fire Marshal. This will better represent personnel previously in the separate programs performing both inspections and investigations.		
Update base program costs	1,609,386	(2.0)
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 1, 2023. 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	2,152,632	(3.0)

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for general fund inflation	2,392	0.0
Provide funds to account for inflationary increases. Funds will provide increases to the department budget for daily operations. The department is requesting a 15 percent increase across 25 line items. This will reflect new contracts being established for items needed for daily station life and equipment needed to provide emergency response. Total adjustment spans multiple programs within the department.		
Total	2,392	0.0

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for increased overtime allotment	1,000,000	0.0
Provide funds for additional overtime funding. Funds will be used to support increased overtime.		
Provide funds for three Operational Safety Officers	288,292	3.0
Provide funds for three Operational Safety Officer positions. Positions will provide health and safety oversight for firefighters while on duty. Funding will ensure an Operational Safety Officer is on staff for all Fire-Rescue shifts.		
Total	1,288,292	3.0

FIRE-RESCUE

Program: **Fire-Rescue Services**

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	19,772,948	21,932,130
Materials, Supplies, and Repairs	55,054	50,836
Contractual Services	400	460
Total	19,828,402	21,983,426

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Assistant Fire Chief	5 10	\$114,274	\$142,459	3.0	0.0	3.0
Battalion Fire Chief	5 09	\$95,824	\$131,702	6.0	(1.0)	5.0
Fire Captain	5 07	\$69,365	\$102,607	15.0	0.0	15.0
Fire Inspector	5 05	\$57,786	\$87,615	1.0	(1.0)	0.0
Fire Lieutenant	5 06	\$59,031	\$89,502	14.0	0.0	14.0
Firefighter EMT	5 02	\$45,937	\$69,649	3.0	(2.0)	1.0
Firefighter EMT - Advanced	5 03	\$48,250	\$73,200	178.0	5.0	183.0
Firefighter EMT - Intermediate	5 04	\$53,408	\$80,978	3.0	(2.0)	1.0
Firefighter EMT-P	5 05	\$57,786	\$87,615	2.0	(2.0)	0.0
Total				225.0	(3.0)	222.0

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of annual fire calls associated with cooking (reduced through increased community outreach)	60	200	100	100	100
Number of minority applicants secured through recruitment efforts	170	200	150	150	150
Number of participants reached through community outreach efforts emphasizing prevention of cooking fires	427	1,000	500	500	500
Number of residential contacts that lead to resident awareness and installation of smoke alarms	22	200	150	150	150

FIRE-RESCUE

Program: **Training and Education**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	239,545	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Increase funds for online training contract	4,259	0.0
Technical adjustment to provide funds for the 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. Total costs will increase by \$4,259 from \$38,854 adopted in FY 2023 to \$43,113 in FY 2024.		
Update base program costs	281,876	(7.0)
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 1, 2023. 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	525,680	(7.0)

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for general fund inflation	7,609	0.0
Provide funds to account for inflationary increases. Funds will provide increases to the department budget for daily operations. The department is requesting a 15 percent increase across 25 line items. This will reflect new contracts being established for items needed for daily station life and equipment needed to provide emergency response. Total adjustment spans multiple programs within the department.		
Total	7,609	0.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	3,981,512	4,507,933
Materials, Supplies, and Repairs	11,900	8,636
Contractual Services	300	345
Equipment	38,854	48,941
Total	4,032,566	4,565,855

FIRE-RESCUE

Program: **Training and Education**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant II	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Battalion Fire Chief	5 09	\$95,824	\$131,702	1.0	0.0	1.0
Fire Captain	5 07	\$69,365	\$102,607	1.0	0.0	1.0
Fire Lieutenant	5 06	\$59,031	\$89,502	4.0	(1.0)	3.0
Firefighter EMT - Advanced	5 03	\$48,250	\$73,200	20.0	(20.0)	0.0
Firefighter EMT - Paramedic	5 05	\$57,786	\$87,615	5.0	(2.0)	3.0
Firefighter EMT-I	5 04	\$53,408	\$80,978	1.0	(1.0)	0.0
Firefighter Recruit	5 01	\$44,342	\$44,342	18.0	17.0	35.0
Media Production Specialist	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Total				52.0	(7.0)	45.0

POLICE

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	52,089,253	33,879,268	73,660,706	74,087,578
Materials, Supplies, and Repairs	3,331,629	2,930,640	3,264,530	3,414,052
Contractual Services	869,725	1,165,426	1,015,285	3,521,959
Equipment	724,256	1,219,558	2,314,459	2,368,905
Department Specific Appropriation	9,058	0	0	0
Total	57,023,922	39,194,892	80,254,980	83,392,494

			FY 2024 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	2,991,209	15.0
Administrative Support	Safe engaged and informed community	Meets Demand - Maintains	4,305,626	23.0
Community Relations	Safe engaged and informed community	Meets Demand - Maintains	1,086,210	10.0
Crime Investigations	Safe engaged and informed community	Does Not Meet Demand	21,347,400	161.0
Crowd, Traffic, and Special Events Management	Safe engaged and informed community	Does Not Meet Demand	2,724,044	28.0
Internal Affairs	Safe engaged and informed community	Meets Demand - Maintains	1,047,919	11.0
Operational and Analytical Intelligence	Safe engaged and informed community	Meets Demand - Maintains	1,143,396	10.0
Patrol Services	Safe engaged and informed community	Does Not Meet Demand	35,371,498	353.0
Property and Evidence	Safe engaged and informed community	Meets Demand - Maintains	1,708,793	10.0
Records Management	Safe engaged and informed community	Meets Demand - Maintains	4,704,364	54.0
Special Operations - Animal Protection	Safe engaged and informed community	Meets Demand - Maintains	549,892	8.0
Special Operations - K9	Safe engaged and informed community	Meets Demand - Maintains	2,168,738	21.0
Training	Safe engaged and informed community	Meets Demand - Maintains	4,243,405	46.0
Total			83,392,494	750.0
Total FY 2023 Adopted			80,254,980	830.0
Change from FY 2023 Adopted			3,137,514	(80.0)

POLICE

Program: **Office of Police Chief**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Provide funds for public safety wellness center contract	585,000	0.0
Technical adjustment to add funds for Renova Center wellness program that is tailored to the needs of public safety personnel through targeted therapy, training, and biofeedback data. Total costs will increase by \$585,000 in FY 2024.		
Provide funds for Responder Health program	168,000	0.0
Technical adjustment to add funds for Responder Health program to provide training to first responders in support of their personal mental health and well-being. Total costs will increase by \$168,000 in FY 2024.		
Adjust funds for the Tazewell Building lease	4,553	0.0
Technical adjustment to increase funds for rent at Tazewell based on the existing lease agreement. Projected rent costs will increase by \$4,553 from \$303,508 in FY 2023 to \$308,061 in FY 2024.		
Update base program costs	(38,018)	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 1, 2023. 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	719,535	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 2023 Adopted	FY 2024 Adopted
Personnel Services	1,941,863	1,903,845
Materials, Supplies, and Repairs	14,859	14,859
Contractual Services	314,952	1,072,505
Total	2,271,674	2,991,209

POLICE

Program: **Office of Police Chief**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Accountant I	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Accounting Technician III	1 08	\$40,100	\$65,362	1.0	0.0	1.0
Administrative Assistant I	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Assistant Chief Of Police	5 10	\$114,274	\$142,459	3.0	0.0	3.0
Chief of Police	1 28	\$155,277	\$252,493	1.0	0.0	1.0
Deputy Chief of Police	1 22	\$93,841	\$157,808	1.0	0.0	1.0
Management Analyst III	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Operations Officer III (Police only)	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Police Lieutenant	5 08	\$85,163	\$117,049	4.0	0.0	4.0
Police Sergeant	5 07	\$69,365	\$102,607	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 2024	FTE
Adjust required contribution to Virginia Retirement System	17,357	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Align Sworn Public safety positions with utilization	(54,892)	(1.0)
Technical adjustment to align sworn personnel with historical fill rate. This reduction in position count only reduces vacant positions within the Norfolk Police Department (NPD). This action funds additional benefit contracts, costs associated with the Real Time Crime Center, and other department actions. Historically, NPD has never filled the total sworn position count, this action brings sworn position count in line with fill rates. Total adjustment spans multiple programs within the department.		
Update base program costs	148,079	2.0
Technical adjustment to update program costs for citywide budget actions. Changes include the transfer of positions across programs within the department. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2023. 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	110,544	1.0

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Increase funds for telephone expenses based on utilization	45,543	0.0
Provide funds to support additional mobile telephone devices and tablets. This action aligns funding with utilization in support of ongoing efforts for remote work and department communication.		
Total	45,543	0.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	2,409,447	2,510,033
Materials, Supplies, and Repairs	243,629	253,587
Contractual Services	234,201	234,201
Equipment	1,307,805	1,307,805
Total	4,195,082	4,305,626

POLICE

Program: **Administrative Support**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant I	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Bureau Manager	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Financial Operations Manager	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Fiscal Manager II	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Fiscal Monitoring Specialist II	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Management Analyst I	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Management Analyst II	1 13	\$52,755	\$86,020	3.0	0.0	3.0
Management Analyst III	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Master Police Officer	5 06	\$59,031	\$89,502	2.0	0.0	2.0
Operations Manager	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Operations Officer II (Police only)	1 08	\$40,100	\$65,362	0.0	1.0	1.0
Police Officer	5 04	\$53,408	\$80,978	3.0	(1.0)	2.0
Police Sergeant	5 07	\$69,365	\$102,607	2.0	0.0	2.0
Programmer/Analyst III	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Programmer/Analyst IV	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Programmer/Analyst V	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Project Coordinator	1 13	\$52,755	\$86,020	0.0	1.0	1.0
Risk Analyst (Finance Only)	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Total				22.0	1.0	23.0

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of participants for Citizens Police Academy	22	22	60	60	60
Number of participants in the crime prevention program	809	910	1,500	1,500	1,500
Number of participants in the security survey	48	40	100	100	100

POLICE

Program: **Community Relations**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Align Sworn Public safety positions with utilization	(54,892)	(1.0)
Technical adjustment to align sworn personnel with historical fill rate. This reduction in position count only reduces vacant positions within the Norfolk Police Department (NPD). This action funds additional benefit contracts, costs associated with the Real Time Crime Center, and other department actions. Historically, NPD has never filled the total sworn position count, this action brings sworn position count in line with fill rates. Total adjustment spans multiple programs within the department.		
Update base program costs	105,436	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 1, 2023. 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	50,544	(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 2023 Adopted	FY 2024 Adopted
Personnel Services	1,029,087	1,079,631
Materials, Supplies, and Repairs	6,479	6,479
Contractual Services	100	100
Total	1,035,666	1,086,210

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Master Police Officer	5 06	\$59,031	\$89,502	4.0	0.0	4.0
Police Captain	5 09	\$95,824	\$131,702	1.0	0.0	1.0
Police Officer	5 04	\$53,408	\$80,978	3.0	(1.0)	2.0
Police Sergeant	5 07	\$69,365	\$102,607	2.0	0.0	2.0
Public Services Coordinator	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Total				11.0	(1.0)	10.0

Composition of sworn police force changes based on career progression and the size of the active recruit class

POLICE

Program: **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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Homicide clearance rate (percentage)	N/A	30	30	30	30
Index crime levels for violent crime	1,350	1,360	1,350	1,350	1,350
Number of Bomb Squad Response Calls	18	29	35	40	30
Number of Violent Gun Crime Investigations	5,356	5,544	6,000	6,400	6,000

POLICE

Program: **Crime Investigations**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Remove one-time funds to update equipment	(61,554)	0.0
Technical adjustment to remove one-time funds for bullet recovery system replacement in the Crime Investigations program.		
Provide funding for the Real Time Crime Center	1,300,000	0.0
Provide funding for the positions for the Real Time Crime Center. The Real Time Crime Center is being funded with the realignment of sworn position count within the Norfolk Police Department. The crime center will lead the City of Norfolk into intelligence-based policing with a technology and data focus. The positions will monitor and analyze crime data to aid the Norfolk Police Department in more efficient and effective policing.		
Provide funds for Real Time Crime Center contracts	1,000,000	0.0
Provide funds for contractual obligations for the Real Time Crime Center. The crime center will lead the City of Norfolk into intelligence-based policing with a technology and data focus. The contracts will cover the annual cost and maintenance for Fusus and Flock technologies.		
Adjust required contribution to Virginia Retirement System	70,202	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Provide funds for electronic evidence gathering contract	50,677	0.0
Technical adjustment to provide funds for contractual increase in Grayshift contract. This contract provides the city's GrayKey license and equipment, which allows the department to gather mission critical evidence from consumer electronic devices (e.g. mobile phones) faster and to assist the department in its crime reduction strategy. Contract costs are estimated to increase by 10 percent annually. Costs will increase by \$50,677 in FY 2024.		
Increase in funding for biohazardous waste disposal	22,300	0.0
Technical adjustment to provide funds for contractual increase in biohazardous waste disposal. New contract accounts for both an increase in utilization of services and an increase in per unit cost. Total costs will increase by \$22,300 from \$8,700 in FY 2023 to \$31,000 in FY 2024.		
Align Sworn Public safety positions with utilization	(1,283,784)	(21.0)
Technical adjustment to align sworn personnel with historical fill rate. This reduction in position count only reduces vacant positions within the Norfolk Police Department (NPD). This action funds additional benefit contracts, costs associated with the Real Time Crime Center, and other department actions. Historically, NPD has never filled the total sworn position count, this action brings sworn position count in line with fill rates. Total adjustment spans multiple programs within the department.		
Update base program costs	1,943,481	7.0
Technical adjustment to update program costs for citywide budget actions. Changes include the transfer of positions across programs within the department. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2023. 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	3,041,322	(14.0)

POLICE

Program: **Crime Investigations**

Adopted Service Level Changes:

	FY 2024	FTE
Provide additional funding for Real Time Crime Center	532,202	0.0
Provide funds to support technology and contractual requirements for the Real Time Crime Center. These funds will support live-time video cameras, a video wall, and other features that are integral to the role the Real Time Crime Center will play in enhancing public safety in the city starting in FY 2024.		
Provide funds for digital X-Ray system	100,000	0.0
Provide one-time funds to upgrade to a digital X-ray system. Funds will support upgrading the current system for the Bomb Squad to ensure technicians have access to leading industry standard technology.		
Provide funds for Brasstrax equipment warranty	56,942	0.0
Provide funds for Brasstrax system warranty. Funds will be used to purchase a three-year system warranty for a shell casing and investigative enhancement tool. This system is considered best practice for violent crime reduction strategies.		
Total	689,144	0.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	16,847,163	18,859,410
Materials, Supplies, and Repairs	427,610	445,262
Contractual Services	274,941	1,937,062
Equipment	67,220	105,666
Total	17,616,934	21,347,400

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant I	1 09	\$40,362	\$65,790	2.0	0.0	2.0
Management Analyst I	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Master Police Officer	5 06	\$59,031	\$89,502	90.0	1.0	91.0
Police Captain	5 09	\$95,824	\$131,702	2.0	0.0	2.0
Police Corporal	5 07	\$69,365	\$102,607	4.0	(4.0)	0.0
Police Lieutenant	5 08	\$85,163	\$117,049	7.0	1.0	8.0
Police Officer	5 04	\$53,408	\$80,978	41.0	(11.0)	30.0
Police Recruit	5 01	\$44,342	\$44,342	0.0	1.0	1.0
Police Sergeant	5 07	\$69,365	\$102,607	24.0	(1.0)	23.0
Project Coordinator	1 13	\$52,755	\$86,020	1.0	(1.0)	0.0
Stenographic Reporter	1 10	\$41,187	\$67,135	3.0	0.0	3.0
Total				175.0	(14.0)	161.0

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

Performance Measures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Total number of code violations issued for recreational boating	240	300	350	350	350
Total number of overtime hours used to staff special events	1,170	2,340	2,400	2,400	2,400
Total number of special event staffed per year	12	17	25	25	25

POLICE

Program: **Crowd, Traffic, and Special Events Management**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Remove one-time funds to replace underwater communications	(30,000)	0.0
Technical adjustment to remove one-time funding to replace the underwater wireless communication system.		
Remove one-time funds to replace surveying equipment	(80,000)	0.0
Technical adjustment to remove one-time funds for survey measuring equipment.		
Adjust required contribution to Virginia Retirement System	31,257	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Align Sworn Public safety positions with utilization	(181,076)	(3.0)
Technical adjustment to align sworn personnel with historical fill rate. This reduction in position count only reduces vacant positions within the Norfolk Police Department (NPD). This action funds additional benefit contracts, costs associated with the Real Time Crime Center, and other department actions. Historically, NPD has never filled the total sworn position count, this action brings sworn position count in line with fill rates. Total adjustment spans multiple programs within the department.		
Update base program costs	174,055	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 1, 2023. 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	(85,764)	(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 2023 Adopted	FY 2024 Adopted
Personnel Services	2,632,239	2,656,475
Materials, Supplies, and Repairs	170,185	60,185
Contractual Services	6,384	6,384
Equipment	1,000	1,000
Total	2,809,808	2,724,044

POLICE

Program: **Crowd, Traffic, and Special Events Management**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Master Police Officer	5 06	\$59,031	\$89,502	17.0	0.0	17.0
Operations Officer II (Police only)	1 08	\$40,100	\$65,362	1.0	0.0	1.0
Police Corporal	5 07	\$69,365	\$102,607	1.0	(1.0)	0.0
Police Lieutenant	5 08	\$85,163	\$117,049	2.0	0.0	2.0
Police Officer	5 04	\$53,408	\$80,978	7.0	(2.0)	5.0
Police Sergeant	5 07	\$69,365	\$102,607	3.0	0.0	3.0
Total				31.0	(3.0)	28.0

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

Performance Measures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percent of calls that result in use of force incident	14	11	12	11	11
Total number of annual complaints	281	194	210	218	218

POLICE

Program: **Internal Affairs**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	12,209	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Align Sworn Public safety positions with utilization	(142,584)	(2.0)
Technical adjustment to align sworn personnel with historical fill rate. This reduction in position count only reduces vacant positions within the Norfolk Police Department (NPD). This action funds additional benefit contracts, costs associated with the Real Time Crime Center, and other department actions. Historically, NPD has never filled the total sworn position count, this action brings sworn position count in line with fill rates. Total adjustment spans multiple programs within the department.		
Update base program costs	39,754	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 1, 2023. 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	(90,621)	(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 2023 Adopted	FY 2024 Adopted
Personnel Services	1,125,902	1,035,281
Materials, Supplies, and Repairs	8,470	8,470
Contractual Services	4,168	4,168
Total	1,138,540	1,047,919

POLICE

Program: **Internal Affairs**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant II	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Compliance Inspector	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Police Captain	5 09	\$95,824	\$131,702	1.0	1.0	2.0
Police Corporal	5 07	\$69,365	\$102,607	3.0	(3.0)	0.0
Police Lieutenant	5 08	\$85,163	\$117,049	1.0	(1.0)	0.0
Police Sergeant	5 07	\$69,365	\$102,607	2.0	1.0	3.0
Programs Manager	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Project Coordinator	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Software Analyst	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Stenographic Reporter	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Total				13.0	(2.0)	11.0

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

Performance Measures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of Crime Alert Bulletins Issued to Sworn Personnel	41	69	70	70	70
Number of public databases (Note: According to City Portal)	N/A	N/A	12	12	12

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Update base program costs	33,554	(1.0)
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 1, 2023. 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	33,554	(1.0)

POLICE

Program: **Operational and Analytical Intelligence**

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 2023 Adopted	FY 2024 Adopted
Personnel Services	1,100,761	1,134,315
Materials, Supplies, and Repairs	1,700	1,700
Contractual Services	7,381	7,381
Total	1,109,842	1,143,396

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Crime Analyst	1 12	\$48,912	\$79,765	2.0	0.0	2.0
Crime Analyst, Senior	1 13	\$52,755	\$86,020	2.0	0.0	2.0
Master Police Officer	5 06	\$59,031	\$89,502	5.0	0.0	5.0
Police Lieutenant	5 08	\$85,163	\$117,049	1.0	(1.0)	0.0
Police Sergeant	5 07	\$69,365	\$102,607	1.0	0.0	1.0
Total				11.0	(1.0)	10.0

Composition of sworn police force changes based on career progression and the size of the active recruit class

POLICE

Program: **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

Performance Measures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of Calls for Service	210,359	204,717	210,000	210,000	210,000

POLICE

Program: **Patrol Services**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	568,851	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Provide social security for sworn public safety new hires	331,312	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. Costs are expected to increase by \$331,312 from \$157,589 in FY 2023 to \$488,901 in FY 2024.		
Align Sworn Public safety positions with utilization	(2,569,712)	(45.0)
Technical adjustment to align sworn personnel with historical fill rate. This reduction in position count only reduces vacant positions within the Norfolk Police Department (NPD). This action funds additional benefit contracts, costs associated with the Real Time Crime Center, and other department actions. Historically, NPD has never filled the total sworn position count, this action brings sworn position count in line with fill rates. Total adjustment spans multiple programs within the department.		
Update base program costs	(282,744)	(4.0)
Technical adjustment to update program costs for citywide budget actions. Changes include the transfer of positions across programs within the department. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2023. 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	(1,952,293)	(49.0)

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 2023 Adopted	FY 2024 Adopted
Personnel Services	34,871,475	32,824,594
Materials, Supplies, and Repairs	1,581,807	1,676,395
Contractual Services	2,424	2,424
Equipment	868,085	868,085
Total	37,323,791	35,371,498

POLICE

Program: **Patrol Services**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant I	1 09	\$40,362	\$65,790	4.0	0.0	4.0
Master Police Officer	5 06	\$59,031	\$89,502	117.0	(3.0)	114.0
Operations Officer II (Police only)	1 08	\$40,100	\$65,362	2.0	0.0	2.0
Police Captain	5 09	\$95,824	\$131,702	4.0	(2.0)	2.0
Police Corporal	5 07	\$69,365	\$102,607	3.0	(3.0)	0.0
Police Lieutenant	5 08	\$85,163	\$117,049	9.0	(1.0)	8.0
Police Officer	5 04	\$53,408	\$80,978	194.0	(84.0)	110.0
Police Recruit	5 01	\$44,342	\$44,342	19.0	8.0	27.0
Police Sergeant	5 07	\$69,365	\$102,607	50.0	1.0	51.0
Public Safety Aide	5 01	\$44,342	\$44,342	0.0	35.0	35.0
Total				402.0	(49.0)	353.0

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

Performance Measures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Amount of Illegal Drugs Destroyed	8,593	1,897	2,000	2,200	2,000
Number of Guns Destroyed	1,065	660	760	866	760
Number of LBV body armor issued (new and replacement)	119	151	280	450	275
Pounds of prescription drugs turned in and disposed of per year	11	23	30	35	30
Total number of items purged with a final disposition per year	27,756	11,008	12,000	13,000	12,000
Total number of items received into Property & Evidence per year	16,608	12,265	13,000	14,000	13,000

POLICE

Program: **Property and Evidence**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Remove one-time funds to upgrade storage systems	(50,000)	0.0
Technical adjustment to remove one-time funds for upgrades to storage systems in the gun and narcotic vaults.		
Update base program costs	183,014	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include the transfer of positions across programs within the department. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2023. 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	133,014	0.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for Police equipment-body armor	187,324	0.0
Provide funds for additional body armor. This will outfit an increasing number of sworn lateral officers while also replacing expiring body armor for current sworn officers.		
Total	187,324	0.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	858,764	1,041,778
Materials, Supplies, and Repairs	524,143	661,467
Contractual Services	5,548	5,548
Total	1,388,455	1,708,793

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant II	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Custodian	1 05	\$39,312	\$64,079	1.0	0.0	1.0
Master Police Officer	5 06	\$59,031	\$89,502	1.0	0.0	1.0
Police Lieutenant	5 08	\$85,163	\$117,049	2.0	0.0	2.0
Police Sergeant	5 07	\$69,365	\$102,607	1.0	0.0	1.0
Property & Evidence Technician	1 09	\$40,362	\$65,790	4.0	0.0	4.0
Total				10.0	0.0	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

Performance Measures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Incident Reports/Accidents/bike licenses	29,686	30,916	33,325	35,028	33,325
Number of ABC license issued per year	34	54	60	60	60
Number of background checks	2,168	2,147	2,360	2,560	2,360
Second hand dealer permits	87	66	76	86	76
Total number false alarms/permits	10,397	10,170	10,072	9,974	10,072
Total number of precious metal dealer permits	2	0	5	5	5
Total number of taxi permits issued/PediCab permits	144	111	153	162	153

POLICE

Program: **Records Management**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	53,940	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Align Sworn Public safety positions with utilization	(142,584)	(2.0)
Technical adjustment to align sworn personnel with historical fill rate. This reduction in position count only reduces vacant positions within the Norfolk Police Department (NPD). This action funds additional benefit contracts, costs associated with the Real Time Crime Center, and other department actions. Historically, NPD has never filled the total sworn position count, this action brings sworn position count in line with fill rates. Total adjustment spans multiple programs within the department.		
Update base program costs	376,333	(2.0)
Technical adjustment to update program costs for citywide budget actions. Changes include the transfer of positions across programs within the department. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2023. 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	287,689	(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 2023 Adopted	FY 2024 Adopted
Personnel Services	4,368,274	4,655,963
Materials, Supplies, and Repairs	40,401	40,401
Contractual Services	8,000	8,000
Total	4,416,675	4,704,364

POLICE

Program: **Records Management**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant I	1 09	\$40,362	\$65,790	2.0	0.0	2.0
Master Police Officer	5 06	\$59,031	\$89,502	15.0	0.0	15.0
Operations Officer II (Police only)	1 08	\$40,100	\$65,362	29.0	(1.0)	28.0
Operations Officer III (Police only)	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Police Captain	5 09	\$95,824	\$131,702	2.0	0.0	2.0
Police Corporal	5 07	\$69,365	\$102,607	1.0	(1.0)	0.0
Police Lieutenant	5 08	\$85,163	\$117,049	1.0	0.0	1.0
Police Officer	5 04	\$53,408	\$80,978	1.0	0.0	1.0
Police Records & Identification Section Supervisor	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Police Recruit	5 01	\$44,342	\$44,342	1.0	(1.0)	0.0
Police Sergeant	5 07	\$69,365	\$102,607	3.0	(1.0)	2.0
Software Analyst	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Total				58.0	(4.0)	54.0

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

Performance Measures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of cruelty investigation	633	607	600	600	600
Number of stray animals apprehended	1,939	1,900	2,000	2,100	2,000

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	29,614	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	44,120	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 1, 2023. 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	73,734	0.0

POLICE

Program: Special Operations - Animal Protection

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 2023 Adopted	FY 2024 Adopted
Personnel Services	448,109	521,843
Materials, Supplies, and Repairs	2,389	2,389
Contractual Services	25,660	25,660
Total	476,158	549,892

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Humane Officer I	1 09	\$40,362	\$65,790	7.0	0.0	7.0
Humane Officer II	1 11	\$45,013	\$73,453	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

Performance Measures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of Police K9's in service	18	14	16	16	16
Percent of patrol divisions with K9 support	100	100	100	100	100
Total number of patrol divisions	3	2	2	2	2

POLICE

Program: **Special Operations - K9**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Align Sworn Public safety positions with utilization	(109,784)	(2.0)
Technical adjustment to align sworn personnel with historical fill rate. This reduction in position count only reduces vacant positions within the Norfolk Police Department (NPD). This action funds additional benefit contracts, costs associated with the Real Time Crime Center, and other department actions. Historically, NPD has never filled the total sworn position count, this action brings sworn position count in line with fill rates. Total adjustment spans multiple programs within the department.		
Update base program costs	17,690	(1.0)
Technical adjustment to update program costs for citywide budget actions. Changes include the transfer of positions across programs within the department. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2023. 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	(92,094)	(3.0)

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for K-9 program	16,000	0.0
Provide funds for the K-9 program. Funds will be used to replace and train new dogs as current K-9 dogs age out of service.		
Total	16,000	0.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	2,169,671	2,077,577
Materials, Supplies, and Repairs	39,700	39,700
Contractual Services	20,461	20,461
Equipment	15,000	31,000
Total	2,244,832	2,168,738

POLICE

Program: **Special Operations - K9**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Master Police Officer	5 06	\$59,031	\$89,502	15.0	0.0	15.0
Police Lieutenant	5 08	\$85,163	\$117,049	1.0	0.0	1.0
Police Officer	5 04	\$53,408	\$80,978	4.0	(3.0)	1.0
Police Recruit	5 01	\$44,342	\$44,342	0.0	1.0	1.0
Police Sergeant	5 07	\$69,365	\$102,607	4.0	(1.0)	3.0
Total				24.0	(3.0)	21.0

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of training programs attended by employees	41	54	70	90	75
Percentage of rank leadership officers who complete training	7	53	97	74	75

POLICE

Program: **Training**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	57,626	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Align Sworn Public safety positions with utilization	(181,076)	(3.0)
Technical adjustment to align sworn personnel with historical fill rate. This reduction in position count only reduces vacant positions within the Norfolk Police Department (NPD). This action funds additional benefit contracts, costs associated with the Real Time Crime Center, and other department actions. Historically, NPD has never filled the total sworn position count, this action brings sworn position count in line with fill rates. Total adjustment spans multiple programs within the department.		
Update base program costs	52,332	(1.0)
Technical adjustment to update program costs for citywide budget actions. Changes include the transfer of positions across programs within the department. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2023. 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	(71,118)	(4.0)

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for employee training	87,000	0.0
Provide funds for additional training for the entire Police department. Due to high turnover, officers are being transferred to new assignments and taking on new roles, leading to the need for tuition expenses to cover training for these new roles.		
Total	87,000	0.0

POLICE

Program: **Training**

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Enhance advertising efforts	46,000	0.0
Provide funds for additional advertising. Advertising will be conducted on social media platforms, websites, billboards, college sporting events, printed ads, and transportation ads in other cities to support recruitment efforts for public safety employees.		
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 2024.		
Provide funds for lead abatement	35,000	0.0
Provide funds for regular abatement at the pistol range. Funds will be used to ensure necessary safety protocols.		
Provide funds for medical supplies and training	25,000	0.0
Provide funds for additional medical supplies. Funds will be used to stock patrol cars with necessary medical supplies as well as fund the training of rendering medical aid.		
Provide funds for water-sewage bill	2,100	0.0
Provide funds for increasing cost of water and sewage bill at Firearms Range. The increase is due both to higher cost of water and more academies and recruits utilizing the facility.		
Total	133,100	0.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	3,857,951	3,786,833
Materials, Supplies, and Repairs	203,158	203,158
Contractual Services	111,065	198,065
Equipment	55,349	55,349
Total	4,227,523	4,243,405

POLICE

Program: **Training**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant I	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Health & Fitness Facilitator	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Master Police Officer	5 06	\$59,031	\$89,502	10.0	0.0	10.0
Operations Officer III (Police only)	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Police Captain	5 09	\$95,824	\$131,702	1.0	0.0	1.0
Police Corporal	5 07	\$69,365	\$102,607	1.0	(1.0)	0.0
Police Lieutenant	5 08	\$85,163	\$117,049	1.0	1.0	2.0
Police Officer	5 04	\$53,408	\$80,978	21.0	2.0	23.0
Police Recruit	5 01	\$44,342	\$44,342	8.0	(6.0)	2.0
Police Sergeant	5 07	\$69,365	\$102,607	5.0	0.0	5.0
Total				50.0	(4.0)	46.0

Composition of sworn police force changes based on career progression and the size of the active recruit class

Public Works



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PUBLIC WORKS

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	8,594,260	9,278,811	10,383,870	11,761,694
Materials, Supplies, and Repairs	1,410,793	1,464,349	2,213,423	2,245,892
Contractual Services	184,306	228,360	366,199	475,167
Equipment	86,119	148,664	482,286	285,462
Department Specific Appropriation	4,290,908	5,857,997	8,920,321	7,420,321
Total	14,566,387	16,978,181	22,366,099	22,188,536

<u>Program Name</u>	<u>Service Objective</u>	<u>Service Level Classification</u>	<u>FY 2024 Adopted Dollars</u>	<u>FTEs</u>
Director's Office	Efficient and responsive government	Meets Demand - Maintains	639,090	3.0
Administrative Support	Efficient and responsive government	Meets Demand - Maintains	890,784	12.0
Construction, Design, and Engineering	Infrastructure and Connectivity	Meets Demand - Maintains	3,460,954	20.0
Right-of-Way Services	Infrastructure and Connectivity	Meets Demand - Maintains	1,386,911	12.0
Street Repairs and Maintenance	Infrastructure and Connectivity	Does Not Meet Demand	15,127,311	85.0
Survey Services	Infrastructure and Connectivity	Meets Demand - Maintains	683,486	8.0
Total			22,188,536	140.0
Total FY 2023 Adopted			22,366,099	138.0
Change from FY 2023 Adopted			(177,563)	2.0

PUBLIC WORKS

Program: **Director's Office**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	27,004	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	(23,920)	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 1, 2023. 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	3,084	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 2023 Adopted	FY 2024 Adopted
Personnel Services	465,952	468,569
Materials, Supplies, and Repairs	20,121	19,588
Contractual Services	148,276	149,276
Equipment	1,657	1,657
Total	636,006	639,090

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Technician	1 07	\$39,837	\$64,934	0.0	1.0	1.0
Assistant Director	1 21	\$89,312	\$148,627	1.0	0.0	1.0
Director of Public Works	1 27	\$136,430	\$234,543	1.0	0.0	1.0
Executive Assistant	1 12	\$48,912	\$79,765	1.0	(1.0)	0.0
Total				3.0	0.0	3.0

PUBLIC WORKS

Program: **Administrative Support**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	25,541	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	70,819	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 1, 2023. 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	96,360	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 2023 Adopted	FY 2024 Adopted
Personnel Services	766,449	862,809
Materials, Supplies, and Repairs	11,641	12,341
Contractual Services	12,893	12,193
Equipment	3,441	3,441
Total	794,424	890,784

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Accountant II	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Administrative Assistant I	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Administrative Technician	1 07	\$39,837	\$64,934	1.0	0.0	1.0
Applications Analyst	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Contract Monitoring Specialist	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Management Analyst II	1 13	\$52,755	\$86,020	2.0	0.0	2.0
Management Analyst III	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Program Supervisor	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Support Technician	1 05	\$39,312	\$64,079	3.0	0.0	3.0
Total				12.0	0.0	12.0

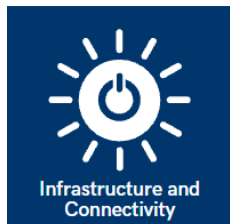
PUBLIC WORKS

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, bridge inspections, and beach erosion control.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Progress of start or completion of design/construction of top 10 representative projects	N/A	N/A	90	90	90

PUBLIC WORKS

Program: **Construction, Design, and Engineering**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Remove one-time funds for flood mitigation investment plan	(500,000)	0.0
Technical adjustment to remove one-time funds for the development of a flood mitigation investment plan.		
Remove one-time funds for General Project Management	(1,000,000)	0.0
Technical adjustment to remove one-time funds for contractual project management services for city infrastructure projects.		
Increase funding for project management software renewal	41,908	0.0
Technical adjustment to provide funds for contractual increases for the e-Builder project management system. Contract costs are expected to increase by five percent annually.		
Adjust required contribution to Virginia Retirement System	25,789	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	221,928	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 1, 2023. 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	(1,210,375)	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 2023 Adopted	FY 2024 Adopted
Personnel Services	2,498,981	2,746,051
Materials, Supplies, and Repairs	16,746	17,393
Contractual Services	40,785	39,785
Equipment	72,817	115,725
Department Specific Appropriation	2,042,000	542,000
Total	4,671,329	3,460,954

PUBLIC WORKS

Program: **Construction, Design, and Engineering**

Full Time Equivalent (FTE) Summary

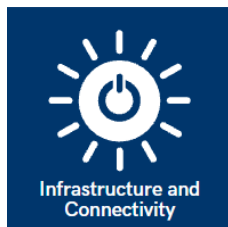
	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Architect II	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Architect III	1 17	\$70,887	\$115,688	1.0	0.0	1.0
Architect IV	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Assistant City Engineer	1 19	\$80,451	\$130,837	1.0	0.0	1.0
City Engineer	1 21	\$89,312	\$148,627	1.0	0.0	1.0
Civil Engineer III	1 16	\$66,353	\$108,182	2.0	0.0	2.0
Civil Engineer IV	1 17	\$70,887	\$115,688	2.0	0.0	2.0
Civil Engineer V	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Construction Inspector II	1 11	\$45,013	\$73,453	4.0	0.0	4.0
Construction Inspector III	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Design/Construction Project Manager, Senior	1 17	\$70,887	\$115,688	2.0	0.0	2.0
Engineering Technician II	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Project Manager	1 16	\$66,353	\$108,182	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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of nuisance areas within right of way abated or removed	0	0	0	30	30
Number of permits issued	5,548	5,479	5,600	5,610	5,250
Number of right of way concerns addressed	N/A	1,372	1,100	1,133	1,100
Revenue received from issued permits	982,000	1,050,657	1,074,000	1,196,200	1,000,000

PUBLIC WORKS

Program: **Right-of-Way Services**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Increase funding for online permitting system	26,250	0.0
Technical adjustment to provide funds for contractual increases in right of way permitting software fees. Contractual costs are expected to increase by five percent annually.		
Update base program costs	224,714	2.0
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 1, 2023. 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	250,964	2.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds to enhance nuisance abatement	107,000	0.0
Provide funding to enhance nuisance abatement. The Right of Way program works to promote a safe, clean, and friendly environment for all residents and visitors of the city. Right of Way manages nuisance abatement which involves the cleanup of illegal dumping, construction debris in the public right of way, timbers, overgrown vegetation, and other "nuisances" that are deemed a risk to public health and safety. The additional funding will allow the department to provide timely abatement responses to improve the health and safety and aesthetics of an area.		
Provide funds to enhance Right-of-Way inspections	101,228	1.0
Provide funds for a Construction Inspector II and one-time funds for a truck and equipment for the position. This position will assist with inspection of outdoor dining in the public right of way as well as construction projects in the public right of way, including the installation of broadband, and inspections of code violations throughout the city.		
Total	208,228	1.0

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide one-time funds for inspection truck	50,000	0.0
Provide one-time funds to purchase a truck for a Right-of-Way Construction Inspector. The inspector will use the vehicle to travel to and from locations in order to perform field investigations, inspections and code enforcement.		
Total	50,000	0.0

PUBLIC WORKS

Program: **Right-of-Way Services**

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	911,474	1,185,248
Materials, Supplies, and Repairs	5,020	3,620
Contractual Services	11,225	119,625
Equipment	0	78,418
Total	927,719	1,386,911

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Assistant City Engineer	1 19	\$80,451	\$130,837	1.0	0.0	1.0
Civil Engineer II	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Construction Inspector II	1 11	\$45,013	\$73,453	2.0	2.0	4.0
Construction Inspector III	1 12	\$48,912	\$79,765	2.0	0.0	2.0
Geographic Information Systems Specialist III	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Project Manager	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Right of Way Permit Supervisor	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Right of Way Program Manager	1 16	\$66,353	\$108,182	0.0	1.0	1.0
Total				9.0	3.0	12.0

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

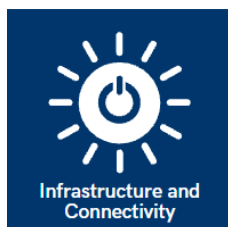
Businesses

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Feet of sidewalk repaired or replaced per fiscal year	N/A	2,500	24,171	25,000	25,000
Number of potholes repaired per year	N/A	650	6,117	8,000	8,000
Number of roadway lane miles resurfaced per year	72	88	55	64	65

PUBLIC WORKS

Program: **Street Repairs and Maintenance**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Remove one-time funds for road resurfacing equipment	(300,000)	0.0
Technical adjustment to remove one-time funds for a pothole spray injection patcher used for street repairs and maintenance throughout the city.		
Adjust required contribution to Virginia Retirement System	122,033	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Increase funding for project management software renewal	5,850	0.0
Technical adjustment to provide funds for contractual increases for the e-Builder project management system. Contract costs are expected to increase by five percent annually.		
Increase funds for security services	1,208	0.0
Technical adjustment to support a two percent contractual increase in expenses for security costs. Costs are expected to increase \$1,208 from \$57,000 in FY 2023 to \$58,208 in FY 2024.		
Update base program costs	626,532	(1.0)
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 1, 2023. 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	455,623	(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 2023 Adopted	FY 2024 Adopted
Personnel Services	5,151,325	5,861,278
Materials, Supplies, and Repairs	2,144,941	2,177,553
Contractual Services	147,030	148,238
Equipment	350,071	61,921
Department Specific Appropriation	6,878,321	6,878,321
Total	14,671,688	15,127,311

PUBLIC WORKS

Program: **Street Repairs and Maintenance**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant II	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Administrative Technician	1 07	\$39,837	\$64,934	2.0	(1.0)	1.0
Asphalt Plant Operator I	1 08	\$40,100	\$65,362	0.0	1.0	1.0
Asphalt Plant Operator II	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Assistant City Engineer	1 19	\$80,451	\$130,837	1.0	0.0	1.0
Assistant Streets Engineer	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Automotive Mechanic	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Bridge Inspection Supervisor	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Bridge Maintenance Supervisor	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Building / Equipment Maintenance Supervisor	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Business Manager	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Construction Inspector I	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Construction Inspector II	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Construction Inspector III	1 12	\$48,912	\$79,765	2.0	0.0	2.0
Design/Construction Project Manager, Senior	1 17	\$70,887	\$115,688	2.0	0.0	2.0
Equipment Operator II	1 07	\$39,837	\$64,934	17.0	(1.0)	16.0
Equipment Operator III	1 08	\$40,100	\$65,362	9.0	(1.0)	8.0
Equipment Operator IV	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Geographic Information Systems Specialist II	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Lead Mason	1 07	\$39,837	\$64,934	5.0	0.0	5.0
Maintenance Mechanic I	1 06	\$39,575	\$64,506	1.0	0.0	1.0
Maintenance Worker I	1 05	\$39,312	\$64,079	8.0	0.0	8.0
Maintenance Worker II	1 06	\$39,575	\$64,506	8.0	0.0	8.0
Mason	1 06	\$39,575	\$64,506	6.0	0.0	6.0
Project Manager	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Staff Technician II	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Street Maintenance Supervisor	1 11	\$45,013	\$73,453	9.0	0.0	9.0
Support Technician	1 05	\$39,312	\$64,079	0.0	1.0	1.0
Utility Maintenance Supervisor, Senior	1 13	\$52,755	\$86,020	2.0	0.0	2.0
Total				86.0	(1.0)	85.0

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), and calculates parcel impervious areas for storm water billing.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of field service requests	315	227	200	200	200
Number of office service requests	3,814	5,497	3,500	3,500	2,400
Number of preliminary and final subdivisions applications processed	122	122	115	115	115

PUBLIC WORKS

Program: **Survey Services**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Remove one-time funds for surveying equipment and software	(30,000)	0.0
Technical adjustment to remove one-time funds provided in FY 2023 for the purchase of new surveying GPS equipment and software.		
Adjust required contribution to Virginia Retirement System	10,570	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	37,983	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 1, 2023. 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	18,553	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 2023 Adopted	FY 2024 Adopted
Personnel Services	589,689	637,739
Materials, Supplies, and Repairs	14,954	15,397
Contractual Services	5,990	6,050
Equipment	54,300	24,300
Total	664,933	683,486

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
City Surveyor	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Engineering Technician II	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Engineering Technician III	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Engineering Technician IV	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Instrument Technician	1 08	\$40,100	\$65,362	2.0	0.0	2.0
Survey Party Chief	1 10	\$41,187	\$67,135	2.0	0.0	2.0
Total				8.0	0.0	8.0

Transportation



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TRANSPORTATION

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	4,850,064	4,556,127	4,537,597	4,859,104
Materials, Supplies, and Repairs	5,156,634	5,221,432	5,714,948	5,864,686
Contractual Services	847,719	535,120	254,075	253,325
Equipment	10,277	9,743	18,000	103,000
Department Specific Appropriation	1,020,432	1,016,095	1,039,787	1,039,787
Total	11,885,126	11,338,517	11,564,407	12,119,902

<u>Program Name</u>	<u>Service Objective</u>	<u>Service Level Classification</u>	<u>FY 2024 Adopted</u>	
			<u>Dollars</u>	<u>FTEs</u>
Director's Office	Infrastructure and Connectivity	Meets Demand - Maintains	169,413	1.0
Administrative Support	Efficient and responsive government	Meets Demand - Maintains	594,739	5.0
Street Lighting	Infrastructure and Connectivity	Meets Demand - Maintains	4,975,653	0.0
Traffic Engineering	Infrastructure and Connectivity	Does Not Meet Demand	480,679	2.0
Traffic Operations	Infrastructure and Connectivity	Does Not Meet Demand	3,988,460	35.0
Transportation Planning	Infrastructure and Connectivity	Meets Demand - Maintains	311,327	3.0
Transportation Safety	Infrastructure and Connectivity	Meets Demand - Maintains	832,104	7.0
VDOT Project Management	Infrastructure and Connectivity	Meets Demand - Maintains	767,527	7.0
Total			12,119,902	60.0
Total FY 2023 Adopted			11,564,407	57.0
Change from FY 2023 Adopted			555,495	3.0

TRANSPORTATION

Program: **Director's Office**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Update base program costs	(31,587)	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 1, 2023. 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	(31,587)	0.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for transportation conference	12,000	0.0
Provide funds to send staff members to a transportation conference. Attending conferences helps educate staff on best practices, how other localities are improving their cities, upcoming innovations to improve transportation infrastructure, and provides networking opportunities.		
Provide funds for professional development	1,000	0.0
Provide funds for professional development including conferences, workshops, and technical development. Professional development helps employees adapt quickly to new roles, develop skills, learn industry best practices, and encourages career progression. Total adjustment is spread over multiple programs within the department.		
Total	13,000	0.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	188,000	156,413
Contractual Services	0	13,000
Total	188,000	169,413

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Director of Transportation	1 26	\$124,052	\$215,446	1.0	0.0	1.0
Total				1.0	0.0	1.0

TRANSPORTATION

Program: **Administrative Support**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	12,961	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	56,115	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 1, 2023. 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	69,076	0.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for professional development	4,000	0.0
Provide funds for professional development including conferences, workshops, and technical development. Professional development helps employees adapt quickly to new roles, develop skills, learn industry best practices, and encourages career progression. Total adjustment is spread over multiple programs within the department.		
Total	4,000	0.0

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds to update conference room	2,000	0.0
Provide funds to upgrade equipment in the Department of Transportation's conference room. The equipment will replace outdated or broken equipment and allow for improved virtual meeting capabilities.		
Total	2,000	0.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	341,585	400,559
Materials, Supplies, and Repairs	166,578	176,680
Contractual Services	9,500	13,500
Equipment	4,000	4,000
Total	521,663	594,739

TRANSPORTATION

Program: Administrative Support

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Accountant III	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Administrative Assistant II	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Administrative Technician	1 07	\$39,837	\$64,934	1.0	0.0	1.0
Business Manager	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Management Analyst III	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Total				5.0	0.0	5.0

TRANSPORTATION

Program: **Street Lighting**

The street lighting system is operated and maintained by Dominion Energy. This program oversees the operational budget and outage reports. The program is actively working with Dominion Energy 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 streetlights. The program also reviews the design and authorizes the installation of new streetlights within new residential development currently underway. New street lighting is installed at the developers cost.

Service Objective:

Customers Served:



Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Review, design, and coordinate the installation and maintenance of street lighting and support the multi-year program to convert all streetlights to LED 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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of lights replaced annually	200	150	10,000	10,000	10,000

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Increase funds for street lighting costs	152,159	0.0
Technical adjustment to increase funding for on-going street lighting costs. The contract for electricity rates is negotiated by the Virginia Energy Purchasing Governmental Association (VEPGA). The contract is renegotiated every four years. Costs are expected to increase \$152,159 from \$4,966,017 in FY 2023 to \$5,118,176 in FY 2024.		
Realize electricity savings from street lighting	(142,523)	0.0
Technical Adjustment to transfer funds for street lighting. The reduction is a result of electricity savings due to the conversion of street lights to LED. The savings are transferred to the Capital Improvement Plan to fund more street light conversion projects.		
Total	9,636	0.0

TRANSPORTATION

Program: Street Lighting

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 2023 Adopted	FY 2024 Adopted
Materials, Supplies, and Repairs	4,966,017	4,975,653
Total	4,966,017	4,975,653

TRANSPORTATION

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. Minor advancement in infrastructure is achieved through federal grants. 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:

Is responsible for the design, construction management and inspection for City transportation projects. Manages and operates the traffic signal system and traffic management center, manages traffic signal design, optimization & retiming, and performs and reviews analysis for the identification and development of project concepts and designs.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of preventative maintenance completed each year on CCTV cameras	N/A	N/A	75	150	150
Number of preventative maintenance of network switches per year	N/A	N/A	150	150	300
Percent of network disruptions fixed quickly and restored	N/A	N/A	80	100	100

TRANSPORTATION

Program: **Traffic Engineering**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	6,516	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	(54,534)	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 1, 2023. 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	(48,018)	0.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for professional development	4,000	0.0
Provide funds for professional development including conferences, workshops, and technical development. Professional development helps employees adapt quickly to new roles, develop skills, learn industry best practices, and encourages career progression. Total adjustment is spread over multiple programs within the department.		
Provide funds for professional memberships	300	0.0
Provide funds for professional memberships to the American Institute of Certified Planners for two of the department's staff. Professional certifications provide credibility to the expertise of the planning division. Certifications demonstrate departmental commitment to superior professionalism, upholding industry standards, and continued learning. Total adjustment is spread over multiple programs.		
Total	4,300	0.0

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for engineering software	11,000	0.0
Provide funds for engineering software that the department used to create engineering plans, and software used at the Traffic Maintenance Operations center.		
Total	11,000	0.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	268,378	220,360
Materials, Supplies, and Repairs	193,619	193,619
Contractual Services	52,400	56,700
Equipment	10,000	10,000
Total	524,397	480,679

TRANSPORTATION

Program: Traffic Engineering

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Civil Engineer V	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Network Engineer II	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Total				2.0	0.0	2.0

TRANSPORTATION

Program: **Traffic Operations**

The Traffic Operations program is responsible for providing maintenance for 700 lane miles of pavement marking, 9400 pavement marking legends, 750 crosswalks, traffic signal at 316 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, minor maintenance is addressed on a regular maintenance schedule, while staff also responds to calls for service related to random signal malfunctions, including after hour calls. 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 annual maintenance for signs, pavement marking and traffic signal infrastructure. Also, to provide for emergency calls for service relating to traffic signal and communication infrastructures within 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

TRANSPORTATION

Program: **Traffic Operations**

Performance Measures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of bike rack inspection/installations completed	1	21	0	0	22
Number of lane delineator replacements	100	265	325	300	250
Number of new sign installations	175	200	400	450	200
Number of preventative maintenance completed - Aerial	99	104	105	105	104
Number of preventative maintenance completed - Ground	300	316	316	316	316
Number of reviews and implementations of road closures	12	6	6	6	18
Number of signal pole paintings	1	1	0	1	1
Number of signal poles replaced	3	2	2	2	1
Number of signs replaced	1,248	1,300	1,300	1,400	1,300
Percent of annual reviews for pavement marking conditions completed	100	100	100	100	100

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	72,414	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	74,989	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 1, 2023. 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	147,403	0.0

TRANSPORTATION

Program: **Traffic Operations**

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for multimodal maintenance	130,000	0.0
Provide funds to enhance multimodal maintenance throughout the city. Maintenance will include regularly scheduled review and repair of bike lanes, scooter corrals, and bike racks. Additional repairs will be made to improve pavement markings, signage, and lane delineators.		
Provide funds for Traffic Maintenance Technicians	86,844	2.0
Provide funds for two Traffic Maintenance Technician Is. The positions will assist with maintenance across the city associated with e-scooters, e-bikes, bicycles, and pedestrian ways. Timely maintenance helps to create a safe and efficient multi-modal transportation system throughout the city.		
Provide one-time funds for a Traffic Operations vehicle	85,000	0.0
Provide one-time funds for a Traffic Operations vehicle. The truck will be used to transport materials that are used for multimodal maintenance, such as items used to repair bike lanes, bike racks, and improve signage and roadway markings.		
Provide funds for professional memberships	150	0.0
Provide funds for professional memberships to the American Institute of Certified Planners for two of the department's staff. Professional certifications provide credibility to the expertise of the planning division. Certifications demonstrate departmental commitment to superior professionalism, upholding industry standards, and continued learning. Total adjustment is spread over multiple programs.		
Total	301,994	2.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	2,208,381	2,442,628
Materials, Supplies, and Repairs	368,934	498,934
Contractual Services	34,250	34,400
Equipment	2,500	87,500
Department Specific Appropriation	924,998	924,998
Total	3,539,063	3,988,460

TRANSPORTATION

Program: **Traffic Operations**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant I	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Engineering Technician II	1 11	\$45,013	\$73,453	3.0	0.0	3.0
Maintenance Shop Manager	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Maintenance Worker I	1 05	\$39,312	\$64,079	1.0	0.0	1.0
Operations Manager	1 14	\$57,385	\$94,914	2.0	0.0	2.0
Superintendent of Traffic Operations	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Traffic Maintenance Technician I	1 07	\$39,837	\$64,934	5.0	4.0	9.0
Traffic Maintenance Technician II	1 08	\$40,100	\$65,362	4.0	(3.0)	1.0
Traffic Maintenance Technician III	1 09	\$40,362	\$65,790	2.0	1.0	3.0
Traffic Sign Fabricator I	1 07	\$39,837	\$64,934	1.0	(1.0)	0.0
Traffic Sign Fabricator II	1 08	\$40,100	\$65,362	1.0	1.0	2.0
Traffic Signal Technician I	1 09	\$40,362	\$65,790	0.0	1.0	1.0
Traffic Signal Technician II	1 11	\$45,013	\$73,453	1.0	(1.0)	0.0
Traffic Signal Technician III	1 12	\$48,912	\$79,765	3.0	(1.0)	2.0
Traffic Signal Technician IV	1 13	\$52,755	\$86,020	7.0	1.0	8.0
Total				33.0	2.0	35.0

TRANSPORTATION

Program: **Transportation Planning**

The Transportation Planning Program is creating a future for an interconnected and comprehensive transportation system for Norfolk through improved safety, efficiency, sustainability, and reliability. This program is responsible for developing, maintaining, and managing projects resulting from the city's Multimodal Transportation Master Plan and Vision Zero Policy. This effort involves evaluating public transportation services as well as collecting, updating, and managing data related to e-scooters, bicycles, and pedestrians throughout the city to ensure safe streets for all modes. The program takes an active role in regional transportation planning efforts.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of right-of-way conditions analyzed at bus stops	100	150	150	160	160

TRANSPORTATION

Program: **Transportation Planning**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	18,860	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	(44,515)	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 1, 2023. 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	(25,655)	0.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for professional development	7,000	0.0
Provide funds for professional development including conferences, workshops, and technical development. Professional development helps employees adapt quickly to new roles, develop skills, learn industry best practices, and encourages career progression. Total adjustment is spread over multiple programs within the department.		
Provide funds for professional memberships	1,000	0.0
Provide funds for professional memberships to the American Institute of Certified Planners for two of the department's staff. Professional certifications provide credibility to the expertise of the planning division. Certifications demonstrate departmental commitment to superior professionalism, upholding industry standards, and continued learning. Total adjustment is spread over multiple programs.		
Total	8,000	0.0

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for multimodal project development	150,000	0.0
Provide funds for the project development of the city's Multimodal Transportation Master Plan Program of Projects, specifically the Lafayette Blvd Lane Repurposing project. This will consist of conceptual design, cost estimates, as well as public outreach and stakeholder involvement.		
Provide funds for Vision Zero	371,360	0.0
Provide funds for the Vision Zero 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 be used to install additional bike-pedestrian counters, and to install additional bike/scooter corrals throughout the city.		
Total	521,360	0.0

TRANSPORTATION

Program: **Transportation Planning**

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	276,682	286,527
Materials, Supplies, and Repairs	500	500
Contractual Services	51,800	24,300
Total	328,982	311,327

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
City Planner I	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Principal Planner	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Transportation Strategic Planner	1 19	\$80,451	\$130,837	1.0	0.0	1.0
Total				3.0	0.0	3.0

TRANSPORTATION

Program: **Transportation Safety**

The Transportation Safety Program is responsible for the design and construction management for city transportation projects. Including signalized intersection improvements, school zone improvements, and traffic calming measures. This group regularly coordinates with Norfolk Police Department to evaluate incidents throughout the city.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide a structured process to apply traffic safety measures to provide safe travel for all modes of transportation including bicycle, pedestrian, transit and vehicle. The program also works 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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of bi-annual reports on pedestrian and vehicle crashes	N/A	N/A	1	1	1
Number of educational campaigns for proper riding and parking	2	3	6	6	6
Number of neighborhoods reviewed for traffic calming	4	5	5	6	5

TRANSPORTATION

Program: **Transportation Safety**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	7,224	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	(43,053)	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 1, 2023. 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	(35,829)	0.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for a Programs Manager	67,712	1.0
Provide funds for a Programs Manager. The position will oversee field investigations generated by staff and citizen requests, oversee the traffic data collection program, the guardrail maintenance program, the streetlight program, the parking permit program, and three field staff.		
Provide funds for professional memberships	2,400	0.0
Provide funds for professional memberships to the American Institute of Certified Planners for two of the department's staff. Professional certifications provide credibility to the expertise of the planning division. Certifications demonstrate departmental commitment to superior professionalism, upholding industry standards, and continued learning. Total adjustment is spread over multiple programs.		
Total	70,112	1.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	599,357	631,240
Materials, Supplies, and Repairs	18,450	18,450
Contractual Services	63,725	66,125
Equipment	1,500	1,500
Department Specific Appropriation	114,789	114,789
Total	797,821	832,104

TRANSPORTATION

Program: **Transportation Safety**

Full Time Equivalent (FTE) Summary

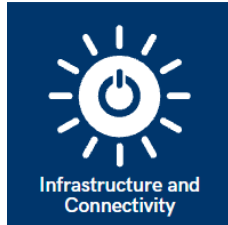
	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Civil Engineer I	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Civil Engineer III	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Construction Inspector II	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Design/Construction Project Manager, Senior	1 17	\$70,887	\$115,688	1.0	0.0	1.0
Engineering Technician II	1 11	\$45,013	\$73,453	2.0	0.0	2.0
Programs Manager	1 15	\$62,122	\$101,571	0.0	1.0	1.0
Total				6.0	1.0	7.0

TRANSPORTATION

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 55 projects totaling \$157 million. Service issues are prioritized as they arise.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percent of applications approved versus the number submitted	60	100	80	100	60
Percent of Ordinances/Resolutions processed and adopted within 90 days	93	88	100	100	100
Percent of project invoices processed within 30 days	82	95	100	100	100
Percent of VDOT projects meeting planning and design deadline	50	60	100	100	40

TRANSPORTATION

Program: **VDOT Project Management**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	33,193	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	32,970	0.0
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	66,163	0.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for professional development	2,500	0.0
Provide funds for professional development including conferences, workshops, and technical development. Professional development helps employees adapt quickly to new roles, develop skills, learn industry best practices, and encourages career progression. Total adjustment is spread over multiple programs within the department.		
Provide funds for professional memberships	400	0.0
Provide funds for professional memberships to the American Institute of Certified Planners for two of the department's staff. Professional certifications provide credibility to the expertise of the planning division. Certifications demonstrate departmental commitment to superior professionalism, upholding industry standards, and continued learning. Total adjustment is spread over multiple programs.		
Total	2,900	0.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	655,214	721,377
Materials, Supplies, and Repairs	850	850
Contractual Services	42,400	45,300
Total	698,464	767,527

TRANSPORTATION

Program: **VDOT Project Management**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
City Transportation Engineer	1 20	\$85,515	\$139,445	1.0	0.0	1.0
Civil Engineer II	1 15	\$62,122	\$101,571	0.0	2.0	2.0
Civil Engineer III	1 16	\$66,353	\$108,182	3.0	(3.0)	0.0
Civil Engineer IV	1 17	\$70,887	\$115,688	1.0	0.0	1.0
Civil Engineer V	1 18	\$75,782	\$123,572	0.0	1.0	1.0
Construction Inspector III	1 12	\$48,912	\$79,765	1.0	(1.0)	0.0
Engineering Technician II	1 11	\$45,013	\$73,453	1.0	(1.0)	0.0
Engineering Technician IV	1 13	\$52,755	\$86,020	0.0	1.0	1.0
Management Analyst II	1 13	\$52,755	\$86,020	0.0	1.0	1.0
Total				7.0	0.0	7.0

Central and Outside Agency Appropriations



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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 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	Change
Compensation and Benefits					
Line of Duty Act					
Benefit for public safety personnel injured or killed in the line of duty	1,245,488	1,444,538	1,321,920	1,501,920	180,000
Retiree Benefit Reserve					
Death benefit to eligible retirees	33,880	0	45,000	45,000	0
Retiree Healthcare					
City supplement to monthly healthcare premiums paid by participating retirees.	101,475	26,785	126,800	601,066	474,266
Retirement Contributions					
City supplement for grant-funded positions.	0	180,341	183,900	183,900	0
Virginia Retirement System Contributions					
City contributions for the Virginia Retirement System		0	2,691,685	4,622,334	1,930,649
Staffing and Organizational Redesign					
Expenses related to strategic personnel actions.	23,465	132,590	800,000	800,000	0
Stipend for Commercial Driver's License holders in positions that require the license.			500,000	500,000	0
Funds to support increasing the living wage.			1,363,359	0	-1,363,359

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	Change
Unemployment Compensation	932,637	97,181	220,000	220,000	0
Unemployment insurance claim payments					
Virginia Worker's Compensation	5,139,556	5,211,663	5,887,671	6,091,171	203,500
Claim payments, related third-party administration, and state taxes					
Subtotal	7,476,501	7,093,098	13,140,335	14,565,391	1,425,056
General Administration					
Advisory Services	461,829	425,000	425,000	425,000	0
Urban design consulting					
Boards and Commission Expenses¹	0	13,157	98,445	98,445	0
Expenditures associated with Norfolk boards and commissions					
Development Initiatives	777,282	608,918	681,000	593,000	-88,000
Support for business retention, feasibility analysis, and development initiatives.					
Ocean View Tourism Development Fund	0	150,000	0	0	0
Facilitate access to Virginia's Tourism Development Financing Program (TDFP)					
Employee Recognition Incentive²	0	5,892	75,000	0	-75,000
Support for employee recognition events					

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	Change
Citywide Grant Reimbursement	3,261,881	0	0	0	0
Estimate for citywide expenditures eligible for federal, state, or other grant reimbursement					
Citywide Grant Match Funds	0	74,217	100,000	100,000	0
One-time funds to support citywide grant opportunities					
Central Turnover	0	0	-6,175,000	-7,054,428	-879,428
Estimate of citywide annual vacancy savings					
Service Level Capacity Reserve			500,000	0	-500,000
Funds to support unforeseen service needs.					
Energy Costs Reserve			200,000	0	-200,000
Support for energy costs.					
GPS Fleet Tracking System	42,384		0	0	0
Support GPS tracking system for Fleet Maintenance					
Child Care Program			2,000,000	1,000,000	-1,000,000
Funds to support a child care program for employees.					
Municipal Parking - Long-term City Parking	1,749,038	1,979,038	1,979,038	1,979,038	0
Support for city employee parking costs					
Municipal Parking - Development	319,100	319,100	319,100	104,100	-215,000
Parking incentives					
Resilience Initiatives³	250,000	0	2,251,700	2,432,000	180,300
General Support					

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	Change
Smart Processing	168,895	177,248	221,193	221,193	0
Support for the Smart Processing Initiative					
Special Programs and Sponsorships⁴	1,875	0	0	0	0
Support for local events					
Subtotal	7,032,284	3,594,371	2,675,476	-101,652	-2,777,128
Risk Management and Reserves					
Claim Payments and Insurance	6,630,039	4,559,029	5,250,000	5,578,000	328,000
General liability, property and automobile insurance, and associated legal fees					
Operating Contingency	59,106	161,522	650,000	900,000	250,000
Contingency funds for unforeseen challenges that may occur during the year					
Subtotal	6,689,145	4,720,551	5,900,000	6,478,000	578,000
Transfers Out					
Cemeteries Support	0	0	350,662	329,252	-21,410
Support for operations					
Emergency Preparedness Support	0	0	1,148,659	1,861,677	713,018
Support for operations					
Subtotal	0	0	1,499,321	2,190,929	691,608
Central Appropriations Total	21,197,930	15,408,020	23,215,132	23,132,668	-82,464

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.

²Funds for employee recognition will transition from Central Appropriations to the Department of Human Resources to partially fund employee recognition software in FY 2024.

³ 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. The FY 2024 Adopted Budget intends to use the resilience initiative for costs related to the flood wall project.

⁴ Funds for special programs and sponsorships transitioned 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 2024 is provided through the General Fund and other sources:

Norfolk Consortium Financial Support	
Source	FY 2024 Adopted
General Fund Member Support ¹	\$8,135,141
Norfolk Consortium Bed Tax ²	\$1,134,000
Public Amenities	\$3,500,000
Flat Bed Tax dedicated to Visit Norfolk ²	\$1,134,000
Total	\$13,903,141

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.

NORFOLK CONSORTIUM MEMBER FUNDING

Consortium Member Support ³ (does not include city departments)		
Member	FY 2023 Adopted	FY 2024 Adopted
Chrysler Museum of Art	\$2,627,397	\$2,753,955
Norfolk Botanical Garden	\$1,110,052	\$1,110,052
Norfolk Commission on the Arts and Humanities	\$220,524	\$300,000
Norfolk Convention and Visitor's Bureau (Visit Norfolk) ¹	\$4,624,278	\$4,864,638
Norfolk Festevents	\$2,060,024	\$2,810,024
Norfolk NATO Festival	\$179,931	\$179,931
Virginia Arts Festival	\$931,252	\$967,505
Virginia Opera	\$306,002	\$317,178
Virginia Stage Company	\$284,246	\$294,335
Virginia Symphony	\$294,902	\$305,523
TOTAL	\$12,638,608	\$13,903,141

¹ Visit Norfolk consortium member support includes \$135,000 in FY 2024 for Run/Walk incentive program.

² Numbers may not sum to total due to rounding.

³ Actual amounts distributed from bed tax may vary depending on actual revenue collected.

OUTSIDE AGENCY FUNDING

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	Change
Grant Providers on Behalf of City					
Norfolk Commission on the Arts and Humanities					
Pass through grants to arts agencies; administered by the City Manager's Office	220,524	220,524	220,524	300,000	79,476
Norfolk Department of Human Services Grants¹					
Pass through grants to local social services agencies; managed by Department of Human Services	400,000	594,677	0	0	0
SUBTOTAL	620,524	815,201	220,524	300,000	79,476
Funds to Community Partners					
Access College Foundation					
General operating support	0	61,598	61,720	61,720	0
Downtown Norfolk Council					
General operating support	108,000	108,000	108,000	258,000	150,000
Eastern Virginia Medical School					
General operating support	638,413	638,413	850,000	881,993	31,993
Elizabeth River Trail Foundation					
General operating support	0	0	150,000	150,000	0
Friends of Fred Heutte					
General operating support	15,750	15,750	15,750	15,750	0

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	Change
Garden of Hope (Second Chances)	391,500	391,500	391,500	391,500	0
General operating support					
The Governor's School for the Arts	45,000	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	8,968	8,968	0	0	0
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	50,000	50,000	0
General operating support					
Norfolk Sister City Association	58,500	58,500	58,500	65,500	7,000
General operating support					
Office of the Public Defender	0	0	285,000	285,000	0
General operating support					
Senior Services of Southeastern Virginia	0	64,000	64,000	64,000	0
General operating support					
Southside Boys and Girls Club at Diggs Town	67,500	135,000	135,000	135,000	0
General operating support					
Special Programs and Sponsorships²	0	180,000	180,000	200,000	20,000
Support for local events					

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	Change
Square One	33,602	33,602	33,602	33,602	0
General operating support					
St. Mary's Home for the Disabled	18,000	18,000	18,000	18,000	0
General operating support					
Teens with a Purpose	54,000	54,000	62,000	69,000	7,000
Youth Leadership/Development					
The Urban Renewal Center	18,000	18,000	18,000	38,000	20,000
Youth Leadership Camp					
SUBTOTAL	1,607,763	1,980,861	2,676,602	2,912,595	235,993
Public-Private Partnerships for City-Owned Facilities					
Chrysler Museum	2,600,106	2,615,718	2,627,397	2,753,955	126,558
General operating support					
Nauticus Foundation	0	262,189	275,000	287,500	12,500
Incentive Agreement - provides 50 percent of admission receipts in excess of \$1.4 million in FY 2023					
Nauticus Foundation - Exhibits	125,000	125,000	125,000	125,000	0
Norfolk Botanical Garden	1,094,457	1,103,379	1,110,052	1,110,052	0
General operating support					
Virginia Zoo Society	162,500	162,500	121,000	121,000	0
General operating support					

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	Change
Incentive Agreement - provides 50 percent of gate receipts in excess of \$1.55 million in FY 2023	367,216	475,980	263,500	263,500	0
SUBTOTAL	4,349,279	4,744,766	4,521,949	4,661,007	139,058
Public-Private Partnerships for Tourism and Special Event Organizations					
Caribfest	16,674	45,000	45,000	45,000	0
General operating support					
Hampton Roads Pride	45,000	45,000	45,000	45,000	0
General operating support					
Norfolk Convention and Visitors Bureau (Visit Norfolk)	3,401,310	3,369,506	3,465,638	3,595,638	130,000
General operating support					
Revenue from \$1 flat bed tax (subject to change)	972,376	1,144,626	1,105,640	1,134,000	28,360
Funds to support Run/Walk incentive program	0	125,000	53,000	135,000	82,000
Norfolk Festevents	1,896,160	1,958,806	1,966,336	1,966,336	0
General operating support					
Jazz Festival	71,188	71,188	71,188	71,188	0
Ocean View Programming	22,500	22,500	22,500	22,500	0
GospelFest	0	0	0	250,000	250,000
Sail250	0	0	0	500,000	500,000
Virginia Arts Festival	730,227	749,096	766,252	802,505	36,253
General operating support					
Special funding for Virginia Tattoo and Dance Series	142,545	157,130	165,000	165,000	0

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	Change
Norfolk NATO Festival	164,336	173,257	179,931	179,931	0
Virginia Opera	282,610	295,992	306,002	317,178	11,176
General operating support					
Virginia Stage Company	260,854	274,236	284,246	294,335	10,089
General operating support					
Virginia Symphony	271,510	284,892	294,902	305,523	10,621
General operating support					
SUBTOTAL	8,277,290	8,716,229	8,770,635	9,829,134	1,058,499
Public Partnerships to Provide Services					
Hampton Roads Transit (HRT)					
Light rail transit (LRT) service	5,984,853	6,741,538	6,942,900	7,151,187	208,287
Advance capital	749,740	725,240	1,068,600	1,100,658	32,058
Commission expense	180,818	197,232	213,600	220,008	6,408
Ferry service	161,719	247,083	290,500	299,215	8,715
Paratransit	2,253,280	2,190,925	2,089,900	2,152,597	62,697
Regular bus service	10,537,634	9,704,830	10,172,200	10,477,366	305,166
Prior year reconciliation	-73,542	0	0	0	0
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	0	119,400	122,385	123,811	1,426
NRHA Land Reimbursement - 9601 22nd Bay Street	0	0	762,554	762,554	0

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	Change
SUBTOTAL	21,094,502	21,226,248	22,962,639	23,587,396	624,757
Contractual Obligations					
757 Collab (757 Accelerate)	55,000	55,000	55,000	0	-55,000
Provides support for rental expense at "Assembly"					
Economic Development Incentive Grants					
Economic Development Authority Incentive Grants	1,675,909	2,097,661	1,345,817	1,033,333	-312,484
Nutritional Equity Fund	0	287,000	0	0	0
NRHA Economic Incentive Grants	1,129,656	723,353	1,731,743	1,731,743	0
Hampton Roads Regional Jail	7,026,250	7,487,089	6,017,303	2,500,000	-3,517,303
General operating support					
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 Repairs					
Debt Service	707,000	897,000	1,258,610	1,375,000	116,390
Waterside Marriott Convention Center Subsidy	195,000	195,000	195,000	195,000	0
Maintenance subsidy agreement with Marriott Hotel's management company.					
SUBTOTAL	10,934,815	11,888,103	10,749,473	6,981,076	-3,768,397

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	Change
Memberships and Dues					
Alliance for Innovation	0	8,400	8,400	8,400	0
Membership dues for innovation in local government					
Hampton Roads Chamber of Commerce	12,000	12,000	12,000	12,000	0
Event sponsorship					
Hampton Roads Alliance	283,129	286,435	286,435	286,435	0
Membership dues based on per capita expense					
Hampton Roads Military & Federal Facilities Alliance	123,544	123,544	125,026	125,026	0
Membership dues based on per capita expense					
Hampton Roads Planning District Commission	245,054	257,986	264,410	288,134	23,724
Membership dues based on per capita expense (includes funds for Metropolitan Medical Response System)					
Virginia First Cities	47,258	47,438	47,532	47,532	0
Membership dues based on pro-rata population fee schedule					
Virginia Municipal League	60,521	61,869	63,106	63,106	0
Membership dues based on annual population estimate					
SUBTOTAL	771,506	797,672	806,909	830,633	23,724

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	Change
Other Arrangements					
Downtown Improvement District (DID) Pass Through Revenue	2,580,291	2,180,900	2,230,000	2,156,700	-73,300
Revenue from special district real estate tax collections used for DID activities					
SUBTOTAL	2,580,291	2,180,900	2,230,000	2,156,700	-73,300
TOTAL⁴	50,235,970	52,349,980	52,938,731	51,258,541	-1,680,190

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.

³GospelFest and Sail250 will be included in general operating support in Norfolk Festevents.

⁴Numbers may not sum to total due to rounding.

Debt Service



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DEBT SERVICE

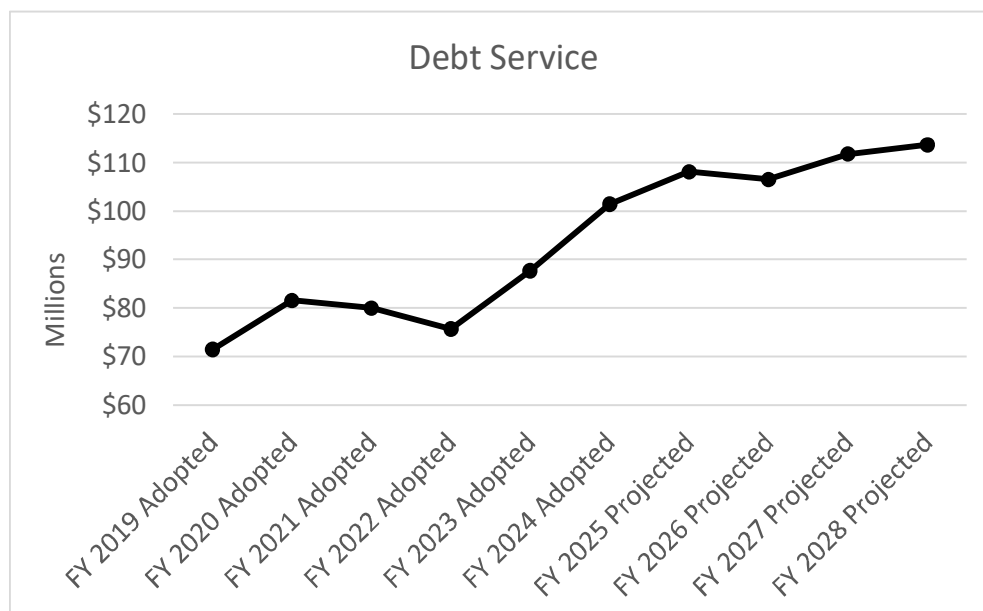
The city traditionally issues General Obligation (G.O.) bonds to provide funding for a wide variety of general infrastructure improvements that directly help meet basic needs and improve the quality of life of every Norfolk resident. G.O. bonds are a type of borrowing, similar to a home mortgage, used 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.

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's general obligation bonds are typically paid off over a period of 20 years. As an example, at an interest rate of 4 percent, the cost of paying off debt over 20 years would be about \$1.42 per year for each dollar borrowed — \$1 for the dollar borrowed and 42 cents for the interest.

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

After years of reduced capital projects, the CIP has begun to grow again with the FY 2022 and FY 2023 CIPs. The city last sold G.O. bonds in August 2021; this is also driving an increase in debt service in FY 2024 as projects will be financed with G.O. bonds in calendar year 2023. A table of the growth in debt service has been provided below:



The city has Financial Policies that are comprehensive and designed to help the city maintain its strong financial position. The Financial Policies include self-imposed debt affordability ratios, which measure the debt burden against the city's resources. The affordability ratios also serve as a measure to ensure that financial leveraging decisions do not negatively impact the city's financial operation.

In FY 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 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Debt Principal & Interest ¹	71,193,483	71,573,164	77,236,142	87,504,492
Equipment Acquisition Principal & Interest	5,500,443	2,441,657	1,443,906	3,012,401
Pension Principal & Interest ²			7,829,389	9,505,461
Bond Issuance Cost	834,802	509,000	500,000	500,000
Transfer to CIP	6,716,789	890,577	687,284	842,890
TOTAL	84,245,517	75,705,398	87,696,721	101,365,244

¹The amounts in FY 2021, FY 2022, FY 2023, and FY 2024 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