Legislative

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City Council

Mission Statement

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.

Expenditure Summary

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
Personnel Services	$321,998	$312,062	$307,361	$319,327
Contractual Services	$45,005	$33,818	$42,070	$62,070
Total	$367,003	$345,879	$349,431	$381,397

Proposed FY 2017 Budget Actions

- **Support advocacy efforts** **FY 2017 $20,000 FTE: 0**

  Increase funds needed for council member advocacy efforts with the National League of Cities and Virginia Municipal League on matters of interest to the City of Norfolk and municipal governments.

  Priority Area(s) Met: Well-Managed Government

- **Adjust required contribution to the city's retirement system** **FY 2017 $566 FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase in FY 2017 from 17.51 percent to 17.79 percent. Costs are distributed based on each department's NERS eligible payroll.

  Priority Area(s) Met: Well-Managed Government

- **Update personnel expenditures** **FY 2017 $11,400 FTE: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, or reorganization efforts and includes the funds needed in FY 2017 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of three percent based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

City Council **Total: $31,966 FTE: 0**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2016 Approved	FTE Change	FY 2017 Proposed
Member of Council	*	*	*	7	0	7
President of Council	*	*	*	1	0	1
Total				8	0	8

*No pay grade or salary range per compensation plan.

CITY CLERK

MISSION STATEMENT

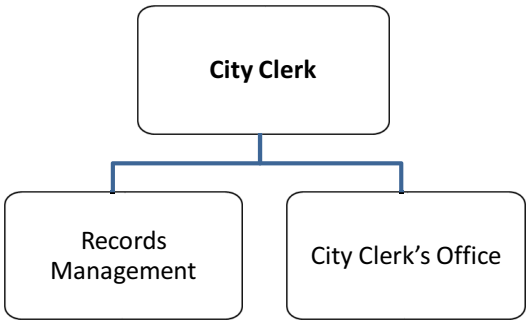
The City Clerk's Office provides administrative support to the City Council; records and maintains proceedings of the City Council; processes records and maintains city deeds, contracts, and agreements; provides records management policies and procedures to city departments; provides support to selected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

DEPARTMENT 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 Program - 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 their disposition. The program 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.



ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

The City Clerk's Office primarily supports the City Council's goal of a Well-Managed Government, while, also, enhancing opportunities for Lifelong Learning and increasing resident Accessibility, Mobility, and Connectivity through the provision of Council information. In addition to providing administrative support to the Mayor and City Council, the City Clerk's Office strives to maintain a climate of transparency by ensuring compliance with the laws of the Commonwealth related to meeting notice requirements, meeting proceedings, and record management. Actions that support these well-managed government principles include:

Ongoing Actions	Status
Provide support for citywide initiatives that promote an informed and engaged citizenry	Ongoing
Assist the City Council in communicating with the public and executing its events	Ongoing
Make stored documents readily accessible to requesting departments, thereby enhancing process efficiency	Ongoing

Performance Measures

Priority: Well-Managed Government					
Goal					
Achieve a reputation internally and externally as a well-managed government					
Objective					
Serve as a gateway to local government for City Council, citizens, city departments and outside agencies					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Number of meeting minutes maintained for 6 boards and commissions (City Planning Commission, Design and Review Committee, Civil Service Commission, Board of Zoning Appeals, Wetlands Board, and Board of Building Codes of Appeals) and City Council Meetings	144	122	122	122	0

Priority: Well-Managed Government					
Goal					
Enhance the efficiency of programs and services					
Objective					
Provide current records to the customer served					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Percent of documents stored off-site which are retrieved within 24 hours	100	100	100	100	0
Percent of documents stored on-site which are retrieved within 30 minutes	100	100	100	100	0

Priority: Lifelong Learning					
Goal					
Increase accessibility to lifelong learning					
Objective					
Increase accessibility to lifelong learning opportunities using existing city and school resources					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Number of residents attending Council meetings (estimate based on historical data)	120	120	120	120	0

Priority: Accessibility, Mobility and Connectivity					
Goal					
Increase access to city services and information					
Objective					
Assist the City Council in its public communications and effective execution of events					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Number of City Council regularly scheduled and committee meeting minutes published and available by next regular Council meeting (out of 29)	36	28	29	29	0

Expenditure Summary

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
Personnel Services	$1,030,020	$1,013,725	$1,063,777	$1,080,001
Materials, Supplies and Repairs	$44,399	$48,054	$46,757	$48,082
Contractual Services	$279,532	$265,227	$242,026	$332,726
Equipment	$31,893	$29,483	$25,100	$45,100
Total	$1,385,844	$1,356,489	$1,377,660	$1,505,909

Proposed FY 2017 Budget Actions

- **Implement Phase III of ARMD compensation strategy FY 2017 $7,769 FTE: 0**

  Implement Phase III of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2017 includes: a two percent salary increase for general and constitutional officer employees; a $50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions are effective January 2017.

  Priority Area(s) Met: Well-Managed Government

- **Adjust funds for promotional activities FY 2017 $105,000 FTE: 0**

  Provides funds for special events and City Council promotional activities. These activities include: City Council organizational meetings, State of the City Address, North Atlantic Treaty Organization Festival (NATOFest), Virginia Tattoo, Martin Luther King Jr. Celebration, and Legends of Music Walk of Fame events.

  Priority Area(s) Met: Well-Managed Government

- **Provide funds for citywide records storage contract FY 2017 $5,700 FTE: 0**

  Technical adjustment for the contractual increase of storage of records per the Library of Virginia code subsection 42.1-85 governing the retention and disposition of state and local public records.

  Priority Area(s) Met: Well-Managed Government

- **Adjust costs for Fleet expenditures** **FY 2017 $1,325** **FTE: 0**

  Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Well-Managed Government

- **Annualize Phase II of ARMD compensation strategy** **FY 2017 $369** **FTE: 0**

  Technical adjustment to annualize ARMD Phase II compensation actions that occurred in January 2016. The Approved FY 2016 Budget included funds for: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a $400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

Priority Area(s) Met: Well-Managed Government

- **Adjust required contribution to the city's retirement system** **FY 2017 ($2,419)** **FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase in FY 2017 from 17.51 percent to 17.79 percent. Costs are distributed based on each department's NERS eligible payroll. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Well-Managed Government

- **Update personnel expenditures** **FY 2017 $10,505** **FTE: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, or reorganization efforts and includes the funds needed in FY 2017 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of three percent based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

City Clerk **Total: $128,249** **FTE: 0**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2016 Approved	FTE Change	FY 2017 Proposed
Chief Deputy City Clerk	1 15	$55,210	$90,270	1	0	1
City Clerk	1 22	$83,400	$140,250	1	0	1
Deputy City Clerk / Administrative Analyst I	1 14	$51,000	$84,354	1	-1	0
Deputy City Clerk / Executive Assistant to the Mayor	1 20	$76,000	$123,930	1	1	2
Deputy City Clerk / Secretary	1 09	$33,770	$55,060	3	0	3
Deputy City Clerk / Secretary to the Mayor	1 12	$43,470	$70,890	1	-1	0
Deputy City Clerk / Senior Secretary	1 10	$36,605	$59,690	1	1	2
Deputy City Clerk / Stenographic Reporter	1 08	$31,180	$50,847	2	0	2
Micrographics Technician	1 04	$22,875	$37,301	1	0	1
Records & Information Clerk	1 04	$22,875	$37,301	1	0	1
Records Administrator	1 13	$46,885	$76,449	1	0	1
Total				14	0	14

City Real Estate Assessor

Mission Statement

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.

Department 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 non-taxable properties.

Performance Measures

Priority: Economic Vitality and Workforce Development					
Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Ensure validity and integrity of the assessment process					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Number of continuing education hours completed by appraisal staff	12	132	120	120	0

Priority: Well-Managed Government					
Goal					
Achieve a reputation internally and externally as a well-managed government					
Objective					
Assess all real property in the city in a fair, equitable and uniform manner					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Number of parcels assessed	73,324	73,327	73,365	73,365	0
Percent of total parcel assessments (annual and periodic formal review) successfully appealed (New measure for FY 2017)	0	0	0	2	2

Expenditure Summary

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
Personnel Services	$1,910,662	$1,842,894	$1,920,674	$1,950,799
Materials, Supplies and Repairs	$44,313	$43,644	$46,736	$44,802
Contractual Services	$50,967	$51,185	$79,177	$79,177
Equipment	$8,627	$6,853	$12,889	$12,889
Total	$2,014,569	$1,944,576	$2,059,476	$2,087,667

Proposed FY 2017 Budget Actions

- **Implement Phase III of ARMD compensation strategy FY 2017 $13,683 FTE: 0**

  Implement Phase III of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2017 includes: a two percent salary increase for general and constitutional officer employees; a $50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions are effective January 2017.

  Priority Area(s) Met: Economic Vitality and Workforce Development

- **Adjust costs for Fleet expenditures FY 2017 ($1,934) FTE: 0**

  Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

  Priority Area(s) Met: Economic Vitality and Workforce Development

- **Annualize Phase II of ARMD compensation strategy FY 2017 $10,401 FTE: 0**

  Technical adjustment to annualize ARMD Phase II compensation actions that occurred in January 2016. The Approved FY 2016 Budget included funds for: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a $400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

  Priority Area(s) Met: Economic Vitality and Workforce Development

- **Adjust required contribution to the city's retirement system FY 2017 $7,470 FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase in FY 2017 from 17.51 percent to 17.79 percent. Costs are distributed based on each department's NERS eligible payroll. This is a routine adjustment which occurs each budget cycle.

  Priority Area(s) Met: Economic Vitality and Workforce Development

- **Update personnel expenditures** **FY 2017 ($1,429) FTE: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, or reorganization efforts and includes the funds needed in FY 2017 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of three percent based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

City Real Estate Assessor **Total: $28,191 FTE: 0**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2016 Approved	FTE Change	FY 2017 Proposed
Administrative Assistant II	1 10	$36,605	$59,690	1	0	1
Chief Deputy Real Estate Assessor	1 20	$76,000	$123,930	1	0	1
City Assessor	1 22	$83,400	$140,250	1	0	1
Geographic Information Systems Technician I	1 09	$33,770	$55,060	1	0	1
Programmer/Analyst V	1 16	$58,970	$96,145	1	0	1
Real Estate Appraisal Team Leader	1 16	$58,970	$96,145	2	0	2
Real Estate Appraiser I	1 10	$36,605	$59,690	1	-1	0
Real Estate Appraiser II	1 11	$40,005	$65,280	2	0	2
Real Estate Appraiser III	1 13	$46,885	$76,449	8	1	9
Real Estate CAMA Modeler Analyst	1 16	$58,970	$96,145	1	0	1
Real Estate Commercial Project Supervisor	1 17	$63,000	$102,816	1	0	1
Software Analyst	1 13	$46,885	$76,449	1	0	1
Support Technician	1 05	$24,685	$40,290	3	0	3
Total				24	0	24

City Auditor

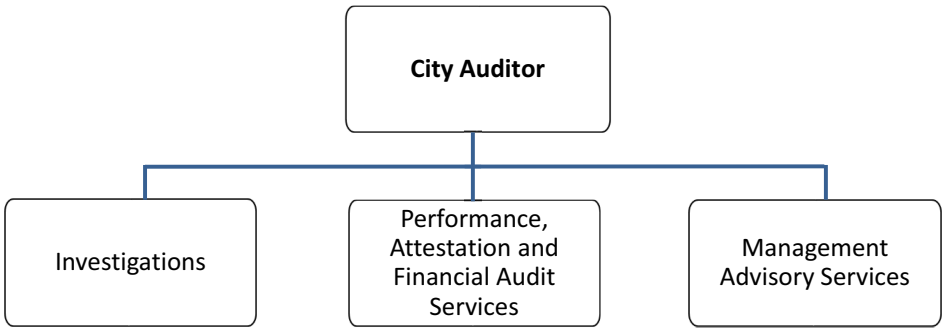
Mission Statement

The City Auditor provides independent professional internal auditing, management advisory, and consulting services to city departments, offices, and agencies to promote: full financial accountability, economy, efficiency, and effectiveness of city government operations and programs; compliance with applicable city, state, and federal laws and regulations; strong internal controls; and a sound risk management system.

Department Overview

The City Auditor's Office conducts professional audits and performs a variety of services including inquiries, investigations, and management advisory projects. Basic services include:

- Assessing the reliability and integrity of financial and operating information and the means used to identify, measure, classify, and report such information
- Assessing the design and operation of the internal control system
- 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
- Reviewing the means of safeguarding assets and, as appropriate, verifying the existence of such assets
- 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
- Supporting, inquiring, and conducting investigations for fraud, waste, and abuse complaints received from the city's hotline from citizens and employees; a mechanism for reporting suspected unlawful and wasteful acts committed by city employees, vendors, et cetera
- Evaluating effectiveness of risk management
- Providing oversight of external auditors contracted for the city's annual financial audit and federal grants audit and the audits of Norfolk Public Schools, Economic Development Authority, and Norfolk Employees' Retirement System



Actions to Achieve Long-Term Goals and Short-Term Objectives

The Office of the City Auditor primarily supports the Priority Area of Well-Managed Government. Actions in place to achieve the goals internally and externally, as well as to support well managed government principles and current operations and uphold the law include:

Ongoing Actions	Status
Complete annual audit work plan approved by City Council	Ongoing
Make recommendations to departments, based on the annual audit work plan, regarding ways to improve operations and internal control systems	Ongoing
Respond to fraud, waste, and abuse complaints	Ongoing

Performance Measures

Priority: Well-Managed Government

Goal

Provide continuous progressive and premier independent audit and related professional services in the most timely and efficient manner possible including investigations, inquiries, and management advisory

Objective

Identify ways to increase the economy, efficiency, effectiveness, and accountability of city government and provide independent reliable, accurate, and timely information to the City Council and other stakeholders

Measure	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Change
Percent of the City Council approved work plan completed or substantially completed during the fiscal year	50	100	100	100	0
Percent of investigations completed where corrective action is needed as the result of a fraud, waste, or abuse complaint	100	100	100	100	0
Percent of audit recommendations accepted by management	95	95	95	95	0

Expenditure Summary

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
Personnel Services	$788,973	$812,382	$818,285	$940,733
Materials, Supplies and Repairs	$3,565	$2,749	$3,744	$3,744
Contractual Services	$10,895	$15,860	$15,163	$15,163
Total	$803,433	$830,991	$837,192	$959,640

PROPOSED FY 2017 BUDGET ACTIONS

- **Implement Phase III of ARMD compensation strategy FY 2017 $6,462 FTE: 0**

  Implement Phase III of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2017 includes: a two percent salary increase for general and constitutional officer employees; a $50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions are effective January 2017.

  Priority Area(s) Met: Well-Managed Government

- **Add Assistant City Auditor II position FY 2017 $84,888 FTE: 1**

  Provide funds for an Assistant City Auditor II position to assist with the department's increased workload and training requirements.

  Priority Area(s) Met: Well-Managed Government

- **Annualize Phase II of ARMD compensation strategy FY 2017 $6,757 FTE: 0**

  Technical adjustment to annualize ARMD Phase II compensation actions that occurred in January 2016. The Approved FY 2016 Budget included funds for: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a $400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

  Priority Area(s) Met: Well-Managed Government

- **Adjust required contribution to the city's retirement system FY 2017 $19,492 FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase in FY 2017 from 17.51 percent to 17.79 percent. Costs are distributed based on each department's NERS eligible payroll. This is routine adjustment which occurs each budget cycle.

  Priority Area(s) Met: Well-Managed Government

- **Update personnel expenditures FY 2017 $4,849 FTE: 0**

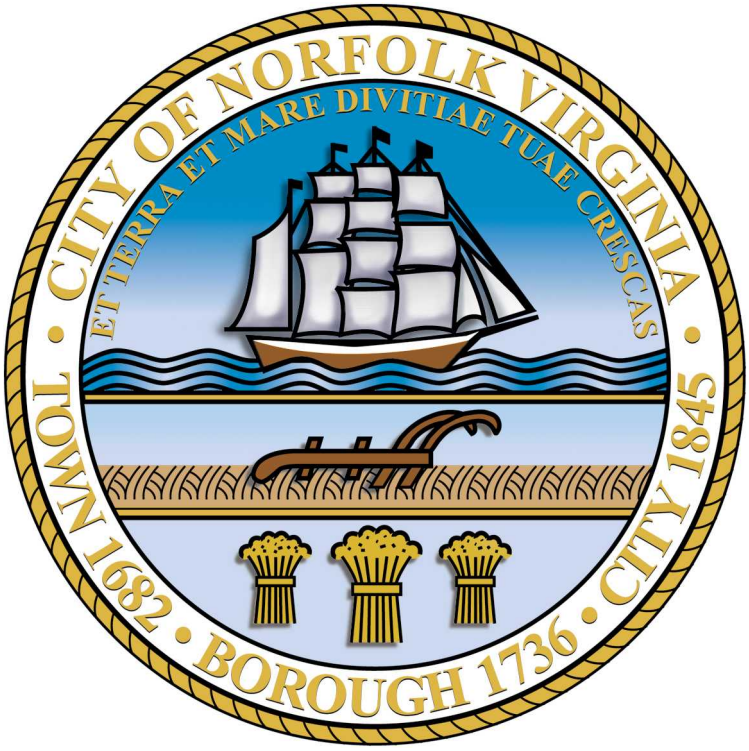
  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, or reorganization efforts and includes the funds needed in FY 2017 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of three percent based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

City Auditor Total: $122,448 FTE: 1

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2016 Approved	FTE Change	FY 2017 Proposed
Assistant City Auditor / Audit Analyst	1 13	$46,885	$76,449	1	0	1
Assistant City Auditor II	1 14	$51,000	$84,354	4	1	5
City Auditor	1 20	$76,000	$123,930	1	0	1
Deputy City Auditor	1 16	$58,970	$96,145	2	0	2
Total				8	1	9

Executive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City Manager

Mission Statement

The City Manager's Office is dedicated to providing quality service to all residents and businesses in the community; supporting and developing its diverse staff; and insuring that municipal services are furnished promptly, efficiently, and effectively throughout the city.

Department Overview

The Executive Office provides leadership and management of the organization in accordance with policies and direction of the City Council. Intergovernmental Relations provides liaison assistance between the city, other governmental legislatures, and agencies at the state and federal level; collaborates with Virginia delegation to the Congress to develop funding requests for City Council priorities; participates in coalition building; monitors, tracks, and reports on legislation and trends; and conducts policy analysis and process facilitation.

Actions to Achieve Long-Term Goals and Short-Term Objectives

The City Manager's Office provides organization-wide leadership and operates under the principles of a well-managed government in planning, developing, and delivering services and programs that support all City Council priorities. Actions in place that support city-wide efforts to implement City Council priorities include:

Ongoing Actions	Status
Create an environment for employees that promotes efficiency and effectiveness throughout the organization	Ongoing
Actively engage with the residents and employees to increase knowledge of the operations of the City or Norfolk organization	Ongoing
Achieve continued and sustainable financial stability	Ongoing

Performance Measures

Priority: Well-Managed Government					
Goal					
Enhance the efficiency of programs and services					
Objective					
Hold community outreach sessions with residents and employees to gather input for aligning and allocating resources to city programs and services					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Number of community engagement budget session attendees	97	929	100	100	0

Priority: Lifelong Learning					
Goal					
Increase accessibility to lifelong learning					
Objective					
Network and identify opportunities for partnership among the city, local educational institutions, businesses, and community resources that will promote and expand lifelong learning for the city workforce and community members					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Number of residents and businesses participating in outreach initiatives about city issues	407	1,801	550	600	50

Expenditure Summary

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
Personnel Services	$1,784,793	$1,842,705	$1,991,047	$1,978,813
Materials, Supplies and Repairs	$20,545	$22,183	$30,061	$24,036
Contractual Services	$278,488	$363,435	$284,098	$284,098
Equipment	$4,598	$464	$5,500	$5,500
Department Specific Appropriation	$67	$0	$0	$0
Total	$2,088,491	$2,228,788	$2,310,706	$2,292,447

PROPOSED FY 2017 BUDGET ACTIONS

- **Implement Phase III of ARMD compensation strategy FY 2017 $15,209 FTE: 0**

  Implement Phase III of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2017 includes: a two percent salary increase for general and constitutional officer employees; a $50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions are effective January 2017.

  Priority Area(s) Met: Economic Vitality and Workforce Development and Well-Managed Government

- **Reduce personnel expenditures FY 2017 ($19,848) FTE: 0**

  Reduce expenditures in personnel due to vacancy savings. This action aligns the department budget with anticipated utilization. No impact on service delivery is anticipated.

  Priority Area(s) Met: Well-Managed Government

- **Adjust costs for Fleet expenditures FY 2017 ($6,025) FTE: 0**

  Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

  Priority Area(s) Met: Well-Managed Government

- **Annualize Phase II of ARMD compensation strategy FY 2017 $16,306 FTE: 0**

  Technical adjustment to annualize ARMD Phase II compensation actions that occurred in January 2016. The Approved FY 2016 Budget included funds for: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a $400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

  Priority Area(s) Met: Economic Vitality and Workforce Development and Well-Managed Government

- **Adjust required contribution to the city's retirement system FY 2017 $41,198 FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase in FY 2017 from 17.51 percent to 17.79 percent. Costs are distributed based on each department's NERS eligible payroll. This is a routine adjustment which occurs each budget cycle.

  Priority Area(s) Met: Well-Managed Government

- **Update personnel expenditures FY 2017 ($65,099) FTE: -1**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, or reorganization efforts and includes the funds needed in FY 2017 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of three percent based on enrollment and the transfer of the Manager of Public Relations to the Department of Communications and Technology. These are routine actions which occur at the beginning of the budget cycle.

City Manager Total: ($18,259) FTE: -1

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2016 Approved	FTE Change	FY 2017 Proposed
Administrative Assistant I	1 09	$33,770	$55,060	2	0	2
Administrative Assistant II	1 10	$36,605	$59,690	1	1	2
Assistant to the City Manager	1 20	$76,000	$123,930	2	0	2
City Manager*	1 29	*	*	1	0	1
Deputy City Manager	1 26	$110,250	$184,110	4	0	4
Director of Intergovernmental Relations	1 20	$76,000	$123,930	1	0	1
Management Analyst I	1 11	$40,005	$65,280	0	1	1
Management Analyst III	1 14	$51,000	$84,354	2	-1	1
Manager of Public Relations	1 17	$63,000	$102,816	1	-1	0
Support Technician	1 05	$24,685	$40,290	1	-1	0
Total				15	-1	14

*No salary range per compensation plan.

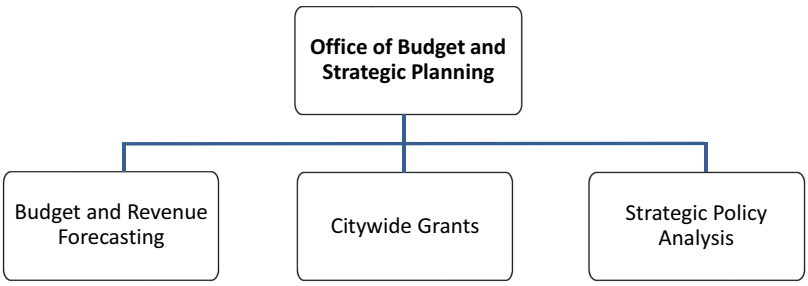
Office of Budget and Strategic Planning

Mission Statement

The Office of Budget and Strategic Planning is responsible for the preparation and submission of a balanced budget that supports the goals of the City Council. Through program evaluation and long-range planning, the office provides analysis for key decision makers. Operations are focused on budget development, policy analysis, and citywide grants management.

Department Overview

The Office of Budget and Strategic Planning monitors the current fiscal year's budget and assists departments on budgetary matters to ensure a balanced budget at year-end. The Budget Office through the program areas of: Budget and Revenue Forecasting, Economic and Policy Analysis, and Citywide Grants provides analytical service, demographic and geographic information support, and special project assistance for the City Manager. The office also works collaboratively with city departments and agencies in assessing organizational performance as well as partnering with departments and agencies to identify opportunities to improve the overall efficiency and effectiveness of city programs and services. Additionally, the office oversees the monitoring and support of citywide grant activity to leverage city resources with funds from federal, state, and philanthropic sources.



Actions to Achieve Long-Term Goals and Short-Term Objectives

The Office of Budget and Strategic Planning primarily supports the Priority Areas of Well-Managed Government and Lifelong Learning. Actions in place to achieve the long term goals of promoting strong financial management, diversifying the economic base, and supporting access to learning include:

Ongoing Actions	Status
Identify grant opportunities to diversify the revenue base	Ongoing
Provide a variety of information and training to residents and staff members to increase knowledge of the city's budget process and document	Ongoing
Lead city efforts to maintain sound fiscal stewardship	Ongoing

Performance Measures

Priority: Well-Managed Government					
Goal					
Promote strong financial management					
Objective					
Prepare and submit a balanced budget that aligns decision making and resources which communicates the city's priorities					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Percent variance between forecast and actual revenue (New measure in 2017)	0	1	2	2	0
Percent variance between forecast and actual expenditures	0	0	0	2	2
GFOA Distinguished Budget award received	Yes	Yes	Yes	Yes	N/A
Objective					
Facilitate application for and processing of all grants received by the city to enhance fiscal stewardship					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Number of grant management training sessions and workshops	7	4	20	25	5
Dollar value of grants received for city programs (New measure for FY 2016)	0	0	16,750,000	17,000,000	250,000
Number of grant training participants	0	0	0	400	400
Percent of city department grant applications reviewed by the Grants Team	92	81	95	100	5

Priority: Lifelong Learning					
Goal					
Increase accessibility to lifelong learning					
Objective					
Increase accessibility to lifelong learning opportunities using existing city and school resources					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Number of participants in training sessions provided by budget staff	177	125	100	100	0

Expenditure Summary

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
Personnel Services	$1,355,451	$1,243,893	$1,421,985	$1,431,407
Materials, Supplies and Repairs	$8,830	$7,742	$10,725	$10,725
Contractual Services	$12,830	$22,914	$52,830	$40,292
Equipment	$4,135	$24,383	$655	$655
Total	$1,381,246	$1,298,932	$1,486,195	$1,483,079

PROPOSED FY 2017 BUDGET ACTIONS

- **Implement Phase III of ARMD compensation strategy FY 2017 $8,991 FTE: 0**

  Implement Phase III of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2017 includes: a two percent salary increase for general and constitutional officer employees; a $50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions are effective January 2017.

  Priority Area(s) Met: Well-Managed Government

- **Reduce funds for contractual services FY 2017 ($12,538) FTE: 0**

  Reduce funds for contractual services related to citywide performance measures. All performance measure tasks are handled with existing staff.

  Priority Area(s) Met: Well-Managed Government

- **Annualize Phase II of ARMD compensation strategy FY 2017 $12,097 FTE: 0**

  Technical adjustment to annualize ARMD Phase II compensation actions that occurred in January 2016. The Approved FY 2016 Budget included funds for: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a $400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

  Priority Area(s) Met: Well-Managed Government

- **Adjust required contribution to the city's retirement system FY 2017 $40,005 FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase in FY 2017 from 17.51 percent to 17.79 percent. Costs are distributed based on each department's NERS eligible payroll. This is a routine adjustment which occurs each budget cycle.

  Priority Area(s) Met: Well-Managed Government

- **Update personnel expenditures FY 2017 ($51,671) FTE: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, or reorganization efforts and includes the funds needed in FY 2017 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of three percent based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Office of Budget and Strategic Planning Total: ($3,116) FTE: 0

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2016 Approved	FTE Change	FY 2017 Proposed
Budget & Policy Analyst	1 13	$46,885	$76,449	4	1	5
Budget & Policy Analyst, Senior	1 15	$55,210	$90,270	3	0	3
Budget Team Leader	1 18	$67,350	$109,823	1	0	1
Budget Technician	1 09	$33,770	$55,060	1	0	1
Director of Budget & Strategic Planning	1 24	$92,800	$159,120	1	0	1
Economic & Policy Analyst	1 13	$46,885	$76,449	1	0	1
Economic Forecast Specialist	1 15	$55,210	$90,270	1	0	1
Grants Team Leader	1 18	$67,350	$109,823	1	0	1
Management Analyst I	1 11	$40,005	$65,280	1	-1	0
Management Analyst II	1 13	$46,885	$76,449	0	1	1
Management Analyst III	1 14	$51,000	$84,354	1	0	1
Policy Team Leader	1 18	$67,350	$109,823	1	0	1
Principal Analyst	1 17	$63,000	$102,816	2	-1	1
Total				18	0	18

Office of Resilience

Mission Statement

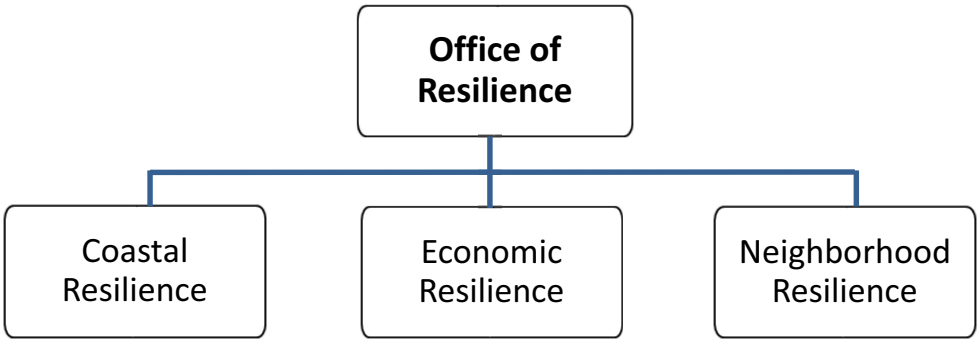
The Office of Resilience actively collaborates with city departments and community/business partners to enhance the city's capacity to proactively, effectively, and sustainably address issues arising from changing environmental and economic conditions.

Department Overview

The Proposed FY 2017 Budget creates the Office of Resilience as part of the city's increased focus on building a resilient community due to the changing climate, coupled with the effects of a slow economic rebound from the Great Recession on local businesses and neighborhoods. The new office is focused on initiatives that will prepare the city for climate change, strengthen the city's economic competitiveness, and ensure the highest quality of life possible for residents.

The city's resilience efforts began with the awarding of the Rockefeller Foundation's 100 Resilient Cities designation in December 2013. Driven by a community process, residents identified stresses and potential shocks and created a resilience strategy to mitigate the impacts. The strategy identifies three primary goals: 1) designing the coastal community of the future to live with the impacts of recurrent flooding; 2) creating economic opportunity by advancing efforts to grow existing and new sectors; and 3) advancing initiatives to connect communities, deconcentrate poverty, and strengthen neighborhoods.

In January 2016, the Commonwealth of Virginia was awarded a $120.5 million grant from the U.S. Department of Housing and Urban Development's (HUD) National Disaster Resilience Competition (NDRC) for resilience projects in the city. The grant will be used to implement innovative storm water and flood management strategies in the Ohio Creek Watershed in Chesterfield Heights and Grandy Village. The grant will also establish the Coastal Resilience Accelerator to serve as the hub for solving challenges related to water-related businesses, water management, and community revitalization. The office is also established to coordinate efforts of the NDRC grant.



Actions to Achieve Long-Term Goals and Short-Term Objectives

Ongoing Actions	Status
Work collaboratively with city departments and community partners to move economic, environmental, and neighborhood enhancement initiatives forward	Ongoing

Performance Measures

Priority: Environmental Sustainability					
Goal					
Strengthen the capacity of the city to address environmental, economic, and neighborhood issues					
Objective					
Increase knowledge of resilience issues and tactics amongst city and community partners					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Number of community and city participants for Office of Resilience events and presentations (New measure in FY 2017)	0	0	0	500	500

Expenditure Summary

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
Personnel Services	$0	$0	$0	$284,952
Department Specific Appropriation	$0	$0	$0	$50,000
Total	$0	$0	$0	$334,952

Estimated Appropriation for Special Revenue Summary

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of March 2016.

	Dollars	Source	Pos #
Special Revenue (for example: Grants, Revenue Sharing, Donations)	$120,000,000 (Est.)	National Disaster Resilience Competition (To be received)	1

Proposed FY 2017 Budget Actions

- **Create Office of Resilience** **FY 2017 $334,952** **FTE: 3**

  Provide funds to support the new Office of Resilience for continued citywide resilience building efforts. The new department will collaborate with city departments and external partners to implement a community-driven resilience strategy designed to alleviate the impacts of recurrent flooding, advance economic opportunities, and strengthen neighborhoods. The office will consist of the Chief Resilience Officer, an Assistant Director, a Special Assistant, and a Geographic Information Systems Team Supervisor. The Chief Resilience Officer is supported by grant funds.

  Priority Area(s) Met: Well-Managed Government

Office of Resilience **Total: $334,952** **FTE: 3**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2016 Approved	FTE Change	FY 2017 Proposed
Assistant Director	1 21	$79,375	$132,090	0	1	1
Geographic Information Systems Team Supervisor	1 16	$58,970	$96,145	0	1	1
Special Assistant	1 20	$76,000	$123,930	0	1	1
Total				0	3	3

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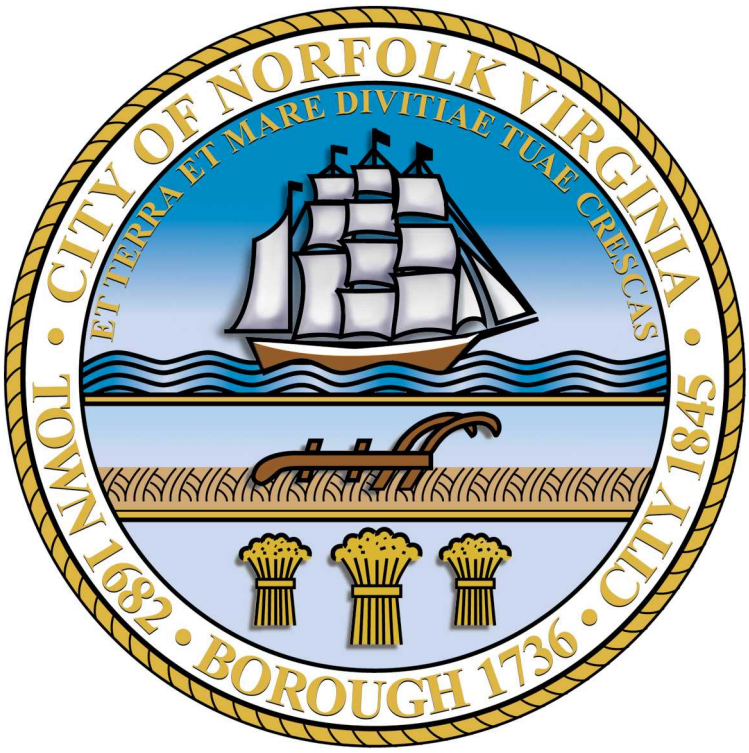
Department of Law



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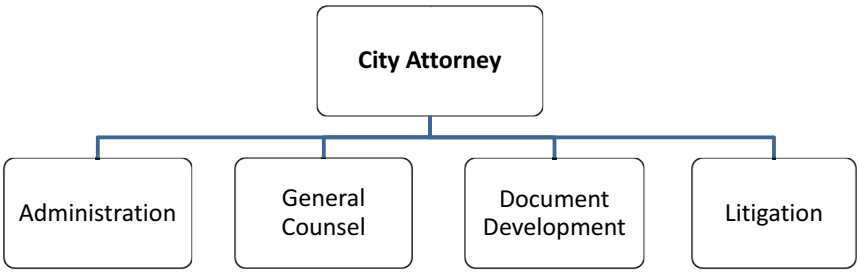
City Attorney

Mission Statement

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

Department 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.



Actions to Achieve Long-Term Goals and Short-Term Objectives

The City Attorney's Office supports the City Council's goal of a Well-Managed Government by representing the city, and various boards and commissions in all legal matters. Actions in place that support City Council Priorities include:

Ongoing Actions	Status
Provide excellent legal services on behalf of the City Council, boards, commissions, and city departments that support the principles of a well-managed government	Ongoing
Create an environment that promotes voluntary collection rates of taxes, fees, fines, and restitutions collected by the city	Ongoing

Performance Measures

Priority: Well-Managed Government					
Goal					
Achieve a reputation internally and externally as a well-managed government					
Objective					
Represent the city, School Board, Norfolk Employee's Retirement System, Community Services Board, Chrysler Museum, Lake Taylor Hospital, and other boards and commissions in litigation; draft and review municipal ordinances/resolutions, or contracts					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Number of new files opened	5,658	5,658	6,000	6,000	0
Number of files closed	5,829	5,829	6,000	6,000	0
Revenue collected from suits, city appeals, and general collections	7,200,000	7,200,000	7,500,000	7,500,000	0

Expenditure Summary

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
Personnel Services	$3,859,270	$3,912,334	$3,976,396	$4,089,550
Materials, Supplies and Repairs	$64,812	$58,318	$69,096	$69,265
Contractual Services	$130,906	$158,407	$296,365	$296,365
Department Specific Appropriation	$34,166	$37,117	$44,712	$44,712
Total	$4,089,154	$4,166,176	$4,386,569	$4,499,892

Proposed FY 2017 Budget Actions

- **Implement Phase III of ARMD compensation strategy FY 2017 $31,580 FTE: 0**

  Implement Phase III of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2017 includes: a two percent salary increase for general and constitutional officer employees; a $50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions are effective January 2017.

  Priority Area(s) Met: Well-Managed Government

- **Adjust costs for Fleet expenditures FY 2017 $169 FTE: 0**

  Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

  Priority Area(s) Met: Well-Managed Government

- **Annualize Phase II of ARMD compensation strategy** **FY 2017 $32,717** **FTE: 0**

  Technical adjustment to annualize ARMD Phase II compensation actions that occurred in January 2016. The Approved FY 2016 Budget included funds for: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a $400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

  Priority Area(s) Met: Well-Managed Government

- **Adjust required contribution to the city's retirement system** **FY 2017 $34,288** **FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase in FY 2017 from 17.51 percent to 17.79 percent. Costs are distributed based on each department's NERS eligible payroll. This is a routine adjustment which occurs each budget cycle.

  Priority Area(s) Met: Well-Managed Government

- **Update personnel expenditures** **FY 2017 $14,569** **FTE: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, or reorganization efforts and includes the funds needed in FY 2017 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of three percent based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

City Attorney **Total: $113,323** **FTE: 0**

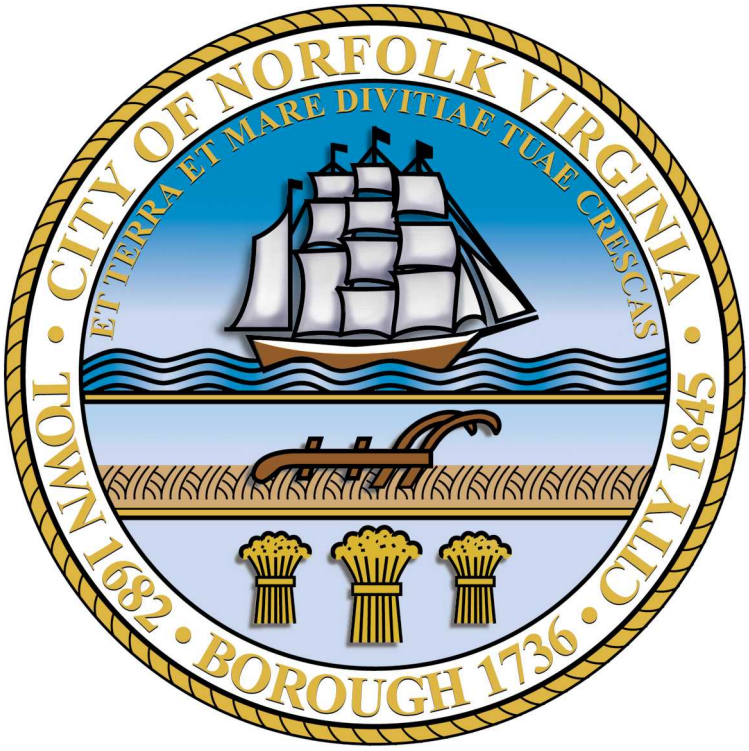
Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2016 Approved	FTE Change	FY 2017 Proposed
Assistant City Attorney I	1 16	$58,970	$96,145	2	1	3
Assistant City Attorney II	1 18	$67,350	$109,823	1	0	1
Assistant City Attorney III	1 20	$76,000	$123,930	5	-1	4
Business Manager	1 13	$46,885	$76,449	1	0	1
Chief Deputy City Attorney	1 26	$110,250	$184,110	1	0	1
City Attorney	1 28	$138,000	$224,400	1	0	1
Criminal Docket Specialist	1 09	$33,770	$55,060	1	0	1
Deputy City Attorney I	1 23	$87,935	$149,430	4	0	4
Deputy City Attorney II	1 24	$92,800	$159,120	5	0	5
Legal Administrator	1 15	$55,210	$90,270	1	0	1
Legal Coordinator I	1 11	$40,005	$65,280	2	0	2
Legal Coordinator II	1 13	$46,885	$76,449	1	0	1
Legal Secretary I	1 07	$28,815	$47,022	1	-1	0

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2016 Approved	FTE Change	FY 2017 Proposed
Legal Secretary II	1 09	$33,770	$55,060	4	1	5
Messenger/Driver	1 02	$19,705	$32,135	1	0	1
Paralegal Claims Investigator	1 12	$43,470	$70,890	1	0	1
Paralegal Generalist	1 09	$33,770	$55,060	1	0	1
Support Technician	1 05	$24,685	$40,290	1	0	1
Total				34	0	34

Constitutional Officers



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Commissioner of the Revenue

Mission Statement

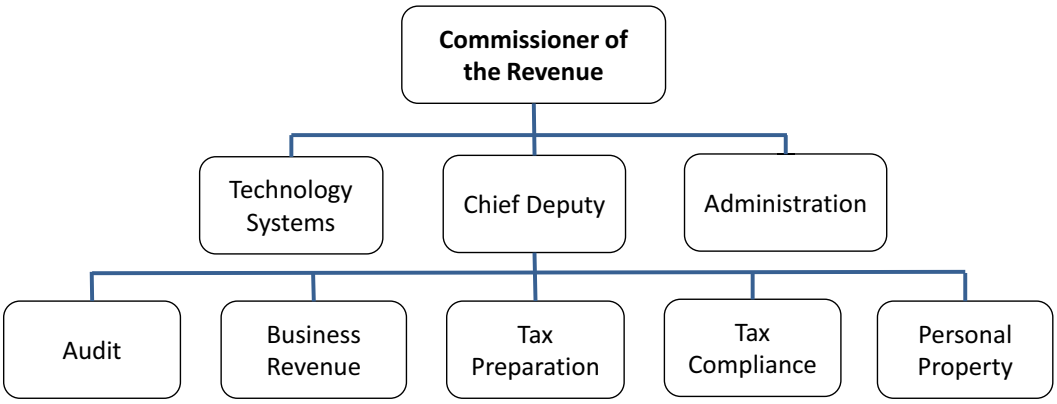
The Commissioner of the Revenue assesses various taxes pursuant to state and local law and strives to fairly and efficiently assist Norfolk residents and business owners in the following areas:

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

Department 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. Through an arrangement with the Virginia Department of Transportation, the office is also an authorized seller of E-ZPass transponders.

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.



Actions to Achieve Long-Term Goals and Short-Term Objectives

The Commissioner of the Revenue primarily supports the Priority Areas of Well-Managed Government and Economic Vitality and Workforce Development. Actions in place to achieve the goals of maintaining a well-trained qualified workforce, enhancing the efficiency of programs and services, and diversifying and strengthening Norfolk's economic base include:

Ongoing Actions	Status
Focus efforts to increase use of the new online business portal and seek other ways to use technology to improve services and efficiency	Ongoing
Review and streamline internal processes to encourage business in Norfolk	Ongoing

Performance Measures

Priority: Economic Vitality and Workforce Development					
Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Expand, attract and retain business within Norfolk					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Number of annual business licenses	13,525	14,745	13,650	13,700	50

Priority: Lifelong Learning					
Goal					
Achieve a well-trained, qualified community workforce					
Objective					
Increase the skill and competence of employees of the Commissioner of the Revenue Office					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Number of participants in the statewide Career Development Program for Commissioners of the Revenue	34	38	36	37	1

Priority: Accessibility, Mobility and Connectivity					
Goal					
Enhance the efficiency of our programs and services					
Objective					
Opening business portal to integrate technology into our contact with Norfolk businesses					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Number of modules of the business portal tested and open for public use	3	3	6	7	1

Expenditure Summary

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
Personnel Services	$2,648,426	$2,590,776	$2,706,696	$2,703,305
Materials, Supplies and Repairs	$199,964	$271,336	$241,186	$234,042
Contractual Services	$103,645	$93,846	$110,978	$110,978
Equipment	$10,706	$10,525	$2,400	$2,400
Total	$2,962,741	$2,966,483	$3,061,260	$3,050,725

Proposed FY 2017 Budget Actions

- **Implement Phase III of ARMD compensation strategy FY 2017 $19,741 FTE: 0**

  Implement Phase III of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2017 includes: a two percent salary increase for general and constitutional officer employees; a $50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions are effective January 2017.

  Priority Area(s) Met: Accessibility, Mobility, and Connectivity and Well-Managed Government

- **Adjust costs for Fleet expenditures** **FY 2017 ($7,144)** **FTE: 0**

  Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Well-Managed Government

- **Annualize Phase II of ARMD compensation strategy** **FY 2017 $19,375** **FTE: 0**

  Technical adjustment to annualize ARMD Phase II compensation actions that occurred in January 2016. The Approved FY 2016 Budget included funds for: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a $400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

Priority Area(s) Met: Accessibility, Mobility, and Connectivity and Well-Managed Government

- **Adjust required contribution to the city's retirement system** **FY 2017 $5,427** **FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase in FY 2017 from 17.51 percent to 17.79 percent. Costs are distributed based on each department's NERS eligible payroll. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Well-Managed Government

- **Update personnel expenditures** **FY 2017 ($47,934)** **FTE: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, or reorganization efforts and includes the funds needed in FY 2017 for these actions. The adjustment reflects updated healthcare costs for an overall citywide premium increase of three percent based on enrollment; updated Virginia Retirement Systems expenses as a result of a reduction in the contribution rate from 10.55 percent to 9.14 percent; and the funds required to meet the minimum state compensation board salary requirements. These are routine actions which occur at the beginning of the budget cycle.

Commissioner of the Revenue **Total: ($10,535)** **FTE: 0**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2016 Approved	FTE Change	FY 2017 Proposed
Administrative Manager - COR	COR005	$58,373	$93,316	2	0	2
Chief Deputy - COR	COR006	$67,468	$118,743	1	0	1
Commissioner of the Revenue	COR007	$85,829	$136,468	1	0	1
Deputy I - COR	COR001	$26,657	$53,979	14	0	14
Deputy II - COR	COR002	$33,458	$67,985	11	1	12
Deputy III - COR	COR003	$42,525	$76,993	8	0	8
Supervising Deputy - COR	COR004	$54,706	$87,457	5	-1	4
Total				42	0	42

City Treasurer

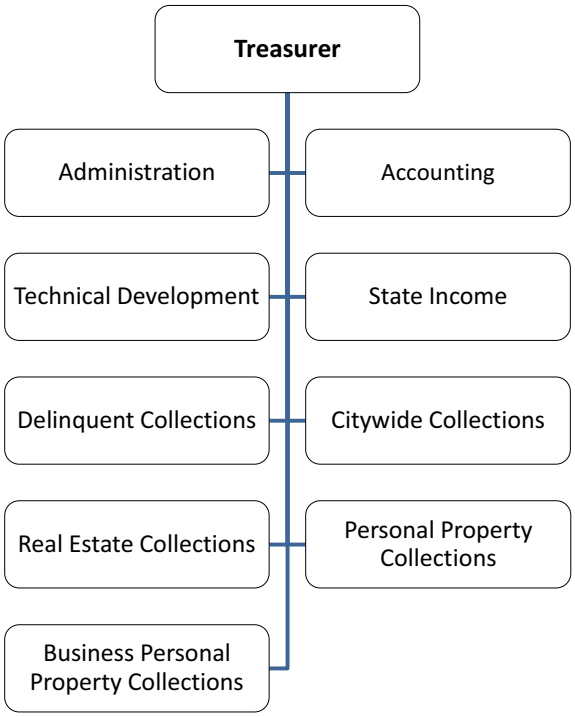
Mission Statement

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

Department Overview

The City Treasurer mails out, receives, and processes payments for current and delinquent real estate taxes, personal property taxes, state income taxes, animal licenses, and various bills due to the city. In addition, the City Treasurer is the custodian of all city funds. All revenues of the government flow through this office for entry into the accounting ledgers.



Actions to Achieve Long-Term Goals and Short-Term Objectives

The City Treasurer primarily supports the Priority Areas of Well-Managed Government and Economic Vitality and Workforce Development. Actions implemented to assist in achievement of long term goals, while saving taxpayers' money and assisting in generating revenue for the city, include:

Ongoing Actions	Status
Auction properties in order to provide investors and developers opportunity to grow within the city, while returning properties to the tax roll	Ongoing
Enhance existing and create new revenue collection methods to increase collection rates	Ongoing

Performance Measures

Priority: Economic Vitality and Workforce Development

Goal

Diversify and strengthen Norfolk's economic base

Objective

Attract new residents to contribute to Norfolk's economic growth

Measure	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Change
Number of properties auctioned (to provide investors and developers the opportunity to grow within the city and return properties to the tax rolls)	400	300	400	400	0

Priority: Well-Managed Government

Goal

Achieve a reputation internally and externally as a well-managed government

Objective

Maintain a level of performance in the collection of current revenues with a strong emphasis on increasing delinquent collections

Measure	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Change
Personal property tax collection rate	98	98	98	98	0
Real property collection rate	101	98	100	100	0
Delinquent personal property collection rate	97	99	98	98	0
Delinquent real property collection rate	97	98	98	98	0

Priority: Lifelong Learning					
Goal					
Achieve a well-trained, qualified community workforce					
Objective					
Create a comprehensive short and long term community workforce plan outlining workforce skills needed by area employers					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Number of staff participating in career development to increase knowledge of city code and state code	18	14	20	25	5

Expenditure Summary

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
Personnel Services	$1,746,188	$1,815,781	$1,897,083	$1,929,023
Materials, Supplies and Repairs	$163,903	$160,034	$175,853	$175,853
Contractual Services	$406,231	$271,727	$304,980	$304,980
Total	$2,316,322	$2,247,543	$2,377,916	$2,409,856

Proposed FY 2017 Budget Actions

- **Implement Phase III of ARMD compensation strategy FY 2017 $15,881 FTE: 0**

  Implement Phase III of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2017 includes: a two percent salary increase for general and constitutional officer employees; a $50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions are effective January 2017.

  Priority Area(s) Met: Well-Managed Government

- **Annualize Phase II of ARMD compensation strategy FY 2017 $15,103 FTE: 0**

  Technical adjustment to annualize ARMD Phase II compensation actions that occurred in January 2016. The Approved FY 2016 Budget included funds for: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a $400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

  Priority Area(s) Met: Well-Managed Government

- **Update personnel expenditures** **FY 2017 $956 FTE: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, or reorganization efforts and includes the funds needed in FY 2017 for these actions. The adjustment reflects updated healthcare costs for an overall citywide premium increase of three percent based on enrollment; updated Virginia Retirement Systems expenses as a result of a reduction in the contribution rate from 10.55 percent to 9.14 percent; and the funds required to meet the minimum state compensation board salary requirements. These are routine actions which occur at the beginning of the budget cycle.

City Treasurer **Total: $31,940 FTE: 0**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2016 Approved	FTE Change	FY 2017 Proposed
Accountant II - TR	TRO003	$36,603	$58,519	3	0	3
Accountant III - TR	TRO004	$48,159	$76,993	1	0	1
Accounting Manager - TR	TRO006	$58,373	$93,316	1	0	1
Accounting Technician - TR	TRO001	$24,683	$39,458	4	0	4
Accounting Technician Supv - TR	TRO003	$36,603	$58,519	1	0	1
Chief Deputy Treasurer	TRO007	$62,332	$99,645	2	0	2
City Treasurer	TRO008	$85,829	$136,468	1	0	1
Customer Service Representative - TR	TRO001	$24,683	$39,458	1	0	1
Division Manager - TR	TRO005	$51,309	$82,024	3	0	3
Fraud Investigator - TR	TRO004	$48,159	$76,993	1	0	1
Office Manager - TR	TRO004	$48,159	$76,993	0	1	1
Senior Accounting Technician - TR	TRO002	$26,657	$42,618	13	-1	12
Total				31	0	31

*FY 2016 includes technical corrections based on the FY2015 Compensation Plan

Clerk of the Circuit Court

Mission Statement

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.

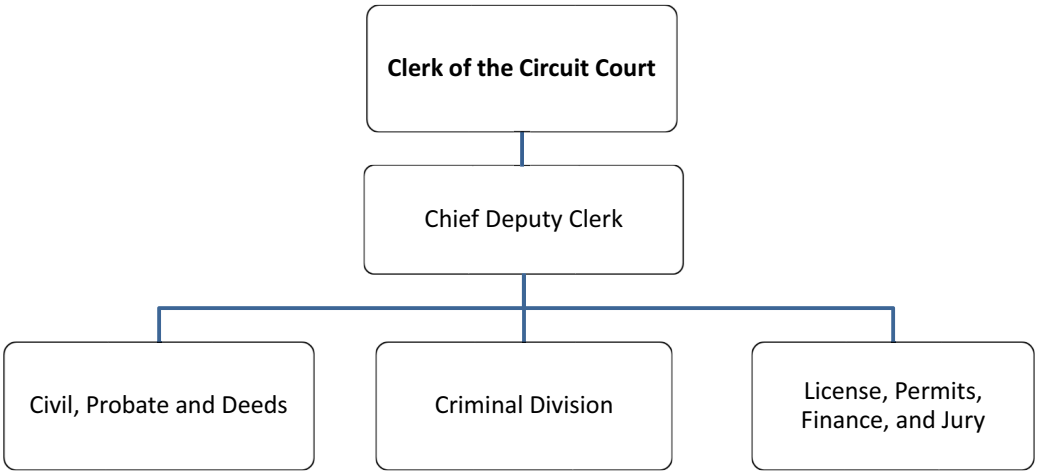
Department Overview

Executive: Includes the Clerk of Court, Chief Deputy Clerk and Executive Assistant. Manages the day-to-day 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.



Actions to Achieve Long-Term Goals and Short-Term Objectives

Ongoing Actions	Status
Enhance access to the court through implementation of an electronic filing system	Ongoing

Performance Measures

Priority: Well-Managed Government

Goal

Enhance the efficiency of programs and services

Objective

Complete the digitization of civil case files, appeals files, and other papers held by the Clerk

Measure	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Change
Percent of case files, appeals, and other papers held by the Clerk that are digitized	28	100	100	100	0

Objective

Implement electronic filing in conjunction with the Supreme Court of Virginia to provide a portal for the electronic filing of civil cases. Begin development of the business rules to extend electronic filing to the criminal division

Measure	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Change
Percent of milestones of the electronic file implementation plan achieved	17	45	100	100	0

Priority: Accessibility, Mobility and Connectivity

Goal

Enhance residents' access to goods and services

Objective

Complete implementation of the online system for Circuit Court Clerk's Office users to report service issues, problems, and make requests, and provide greater access to the home-bound, senior citizens and others

Measure	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Change
Number of responses to reports of service issues, problems, or requests made by users	309	769	800	900	100

Expenditure Summary

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
Personnel Services	$2,459,947	$2,499,713	$2,694,028	$2,730,838
Materials, Supplies and Repairs	$86,247	$69,617	$147,391	$147,391
Contractual Services	$278,423	$306,630	$298,087	$298,087
Equipment	$9,750	$9,468	$15,000	$15,000
Department Specific Appropriation	$0	$0	$34	$34
Total	$2,834,367	$2,885,428	$3,154,540	$3,191,350

Proposed FY 2017 Budget Actions

- **Implement Phase III of ARMD compensation strategy FY 2017 $19,858 FTE: 0**

  Implement Phase III of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2017 includes: a two percent salary increase for general can constitutional officer employees; a $50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions are effective January 2017.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Annualize Phase II of ARMD compensation strategy FY 2017 $20,929 FTE: 0**

  Technical adjustment to annualize ARMD Phase II compensation actions that occurred in January 2016. The Approved FY 2016 Budget included funds for: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a $400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Update personnel expenditures FY 2017 ($3,977) FTE: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, or reorganization efforts and includes the funds needed in FY 2017 for these actions. The adjustment reflects updated healthcare costs for an overall citywide premium increase of three percent based on enrollment; updated Virginia Retirement Systems expenses as a result of a reduction in the contribution rate from 10.55 percent to 9.14 percent; and the funds required to meet the minimum state compensation board salary requirements. These are routine actions which occur at the beginning of the budget cycle.

Clerk of the Circuit Court Total: $36,810 FTE: 0

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2016 Approved	FTE Change	FY 2017 Proposed
Administrative Assistant - CC	CCC005	$36,603	$58,519	4	0	4
Administrative Manager - CC	CCC007	$54,706	$87,457	1	0	1
Applications Manager - CC	CCC009	$67,468	$118,743	1	0	1
Cashier - CC	CCC002	$26,657	$42,618	2	0	2
Chief Deputy Circuit Court	CCC009	$67,468	$118,743	1	0	1
Clerk of the Circuit Court	CCC010	$85,829	$136,468	1	0	1
Comptroller - CC	CCC008	$58,373	$93,316	1	0	1
Deputy Clerk I - CC	CCC001	$24,683	$39,458	11	2	13
Deputy Clerk II - CC	CCC002	$26,657	$42,618	13	-2	11
Deputy Clerk III - CC	CCC003	$28,816	$46,065	5	0	5
In Court Clerk - CC	CCC004	$33,767	$53,979	6	0	6
Supervising Deputy Clerk - CC	CCC007	$54,706	$87,457	3	0	3
Total				49	0	49

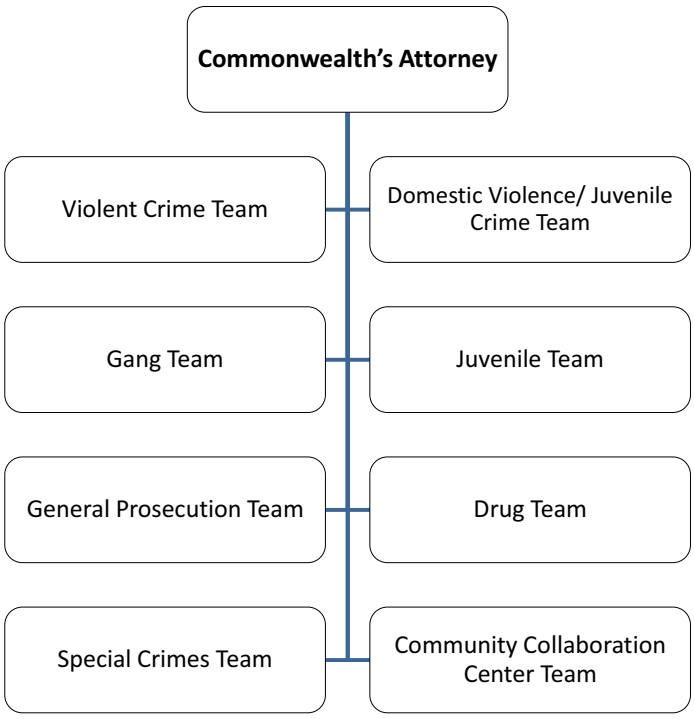
Commonwealth's Attorney

Mission Statement

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.

Department 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 Collaboration Center 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, assist victims with compensation forms and referrals to community services, and to promote awareness of victims' rights in the community.



Actions to Achieve Long-Term Goals and Short-Term Objectives

The Office of the Norfolk Commonwealth's Attorney primarily supports the Priority Areas of Safe, Healthy, and Inclusive Neighborhoods; Well-Managed Government; and Lifelong Learning. Actions in place to achieve the long term goals of providing a safe environment for residents, educating residents about laws, and modifying office operations to enhance efficiency include:

Ongoing Actions	Status
Add Veterans Track to Drug Court to further develop Norfolk Circuit Court's Community Courts/ Dockets Program	Ongoing
Assist residents who have been victimized by crime in securing appropriate financial reimbursement through the Virginia Criminal Injuries Compensation Fund (CICF)	Ongoing
Integrate specialized resources into the daily prosecution of criminal cases to prevent recidivism	Ongoing
Teach youth in Norfolk's public and private schools about Virginia laws and help them develop skills needed to make sound decisions	Ongoing

Performance Measures

Priority: Safe, Healthy, and Inclusive Communities

Goal

Provide a safe environment for residents, workers, and visitors through the efficient, effective, and ethical prosecution of defendants and comprehensive representation of crime victims and witnesses

Objective

Prosecute all felony charges and some misdemeanor charges resulting from violations of the Criminal Code of Virginia which occur in the City of Norfolk

Measure	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Change
Number of sentencing events per fiscal year	1,262	1,189	1,992	1,992	0

Objective

Ensure appropriate financial reimbursement is provided to residents who have been victimized by crime and who have applied and been awarded funds through the Virginia Criminal Injuries Compensation Fund (CICF)

Measure	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Change
Total compensation awarded to victims who received reimbursement from CICF	120,698	111,542	75,000	75,000	0

Objective

Operate the Community Collaboration Center (CCC) to evaluate and integrate specialized resources into the daily prosecution of criminal cases to prevent recidivism

Measure	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Change
Number of defendants participating in Drug Court	79	29	73	73	0
Number of participating defendants in Mental Health docket	40	20	53	53	0
Number of participating defendants in Offender Re-Entry docket	37	12	35	35	0

Priority: Well-Managed Government					
Goal					
Enhance the efficiency of programs and services					
Objective					
Integrate and streamline technology and office practices to create a paperless environment, while keeping with the advancements of local, state, and federal courts					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Percent of legal documents filed electronically with various courts	10	10	10	10	0
Percent of documents used electronically with defense attorneys regarding criminal cases	95	95	95	95	0

Priority: Lifelong Learning					
Goal					
Increase accessibility to lifelong learning					
Objective					
Operate the Virginia Rules Educational Program to teach youth in Norfolk's public and private schools about Virginia laws and help them develop skills needed to make sound decisions					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Number of youth who complete the Virginia Rules program (Grant funding ended in FY 2015, limiting enrollment in FY 2016 and beyond.)	4,000	1,746	672	672	0
Number of volunteers qualified to teach VA Rules Program	70	60	29	29	0
Objective					
Host law school students as legal interns and criminal justice or social work college majors as victim/witness advocate interns to encourage interest in a career in public service while providing project support to employees					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Number of victim/witness advocate interns	5	4	5	5	0
Number of interns who return as employees	1	5	2	2	0
Number of legal interns	12	14	15	15	0
Objective					
Conduct a monthly, in house continuing legal education program for prosecutors to ensure they are operating with the most accurate information and resources available during the daily course of business					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Number of scheduled in-house training meetings (two scheduled per month)	24	24	24	24	0

Expenditure Summary

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
Personnel Services	$5,180,971	$5,099,805	$5,105,518	$5,065,464
Materials, Supplies and Repairs	$249,928	$243,599	$242,711	$242,190
Contractual Services	$151,632	$124,298	$107,255	$104,855
Equipment	$21,533	$18,089	$25,789	$60,889
Total	$5,604,064	$5,485,790	$5,481,273	$5,473,398

Estimated Appropriation for Special Revenue Summary

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of March 2016.

	Dollars	Source	Pos #
Special Revenue (for example: Grants, Revenue Sharing, Donations)	$506,092	Department of Criminal Justice Victim/Witness Assistance	10
		Violence Against Women's Act - Prosecution	
		Virginia Domestic Violence Victim Fund	

Proposed FY 2017 Budget Actions

- **Implement Phase III of ARMD compensation strategy FY 2017 $52,951 FTE: 0**

  Implement Phase III of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2017 includes: a two percent salary increase for general and constitutional officer employees; a $50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions are effective January 2017.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Support case management system enhancements FY 2017 $35,100 FTE: 0**

  Provide one-time funds for case management system enhancements, which include additional storage, electronic subpoena module, and interface with the Police records management system.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Increase Constitutional Officer salary FY 2017 $5,448 FTE: 0**

  Provide funds to increase the salary of the Commonwealth's Attorney effective July 8, 2016.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Reduce non-funded state positions** **FY 2017 ($177,457)** **FTE: -3**

  Eliminate three state-supported Assistant Attorney I positions, as a result of a caseload review conducted by the State Compensation Board. The annual review is used to set staffing standards for each of the Commonwealth's Attorneys offices. This reduction follows the direction of the Commonwealth. A corresponding revenue reduction has been made.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust costs for Fleet expenditures** **FY 2017 ($2,921)** **FTE: 0**

  Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Annualize Phase II of ARMD compensation strategy** **FY 2017 $47,110** **FTE: 0**

  Technical adjustment to annualize ARMD Phase II compensation actions that occurred in January 2016. The Approved FY 2016 Budget included funds for: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a $400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust required contribution to the city's retirement system** **FY 2017 $2,199** **FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase in FY 2017 from 17.51 percent to 17.79 percent. Costs are distributed based on each department's NERS eligible payroll. This is a routine adjustment which occurs each budget cycle.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Update personnel expenditures** **FY 2017 $29,695** **FTE: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, or reorganization efforts and includes the funds needed in FY 2017 for these actions. The adjustment reflects updated healthcare costs for an overall citywide premium increase of three percent based on enrollment; updated Virginia Retirement Systems expenses as a result of a reduction in the contribution rate from 10.55 percent to 9.14 percent; and the funds required to meet the minimum state compensation board salary requirements. These are routine actions which occur at the beginning of the budget cycle.

Commonwealth's Attorney **Total: ($7,875)** **FTE: -3**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2016 Approved	FTE Change	FY 2017 Proposed
Assistant Commonwealth's Attorney I	CWA009	$53,282	$84,719	10	-3	7
Assistant Commonwealth's Attorney II	CWA010	$62,408	$99,226	9	0	9
Assistant Commonwealth's Attorney III	CWA011	$73,155	$116,317	8	0	8
Chief Deputy Commonwealth's Attorney	CWA013	$95,519	$151,877	1	0	1
Commonwealth's Attorney	CWA014	$134,685	$214,150	1	0	1
Deputy Commonwealth's Attorney	CWA012	$85,829	$136,468	5	0	5
Director of Communications - CWA	CWA007	$45,240	$72,316	1	-1	0
Executive Secretary/Assistant - CWA	CWA007	$45,240	$72,316	2	0	2
Legal Administrator - CWA	CWA008	$51,448	$82,315	2	1	3
Legal Assistant - CWA	CWA006	$39,715	$63,486	1	0	1
Legal Secretary I - CWA	CWA002	$28,816	$46,066	7	0	7
Legal Secretary II - CWA	CWA004	$33,766	$53,484	5	0	5
Paralegal - CWA	CWA004	$33,766	$53,484	8	0	8
Victim / Witness Coordinator	CWA002	$28,816	$46,066	1	0	1
Total				61	-3	58

Sheriff and Jail

Mission Statement

The Norfolk Sheriff's Office serves the residents of Norfolk by: providing for the incarceration of adult offenders using methods that protect public safety; maintaining institutional safety in a cost-effective manner that meets statutory and constitutional standards; providing services and programs for inmates seeking assistance, with the intent to reduce recidivism; providing a safe and secure environment for the Juvenile Courts, Circuit Courts, and the District Courts of the City of Norfolk; ensuring that order and decorum are maintained during all court proceedings; and providing for the timely service of all process and criminal warrants received by the Norfolk Sheriff's Office.

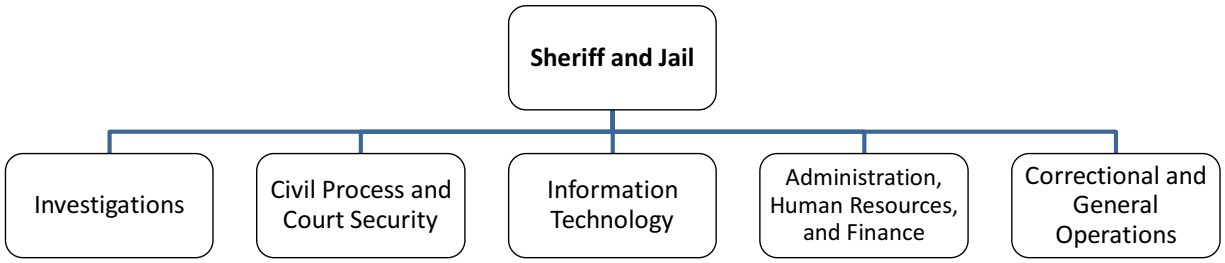
Department Overview

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 Norfolk Sheriff's Office also provides residents with community and crime prevention programs.

Civil Process and Court Security: The purpose of civil process is to provide timely notice to a person or legal entity of pending legal action in which they may be involved, including civil subpoenas and warrants, writs, and eviction notices. Court security is provided to all three Norfolk court systems.

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 young 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.

Community Affairs: The Norfolk Sheriff's Office works within the community by offering programs and services to the residents of Norfolk.



Actions to Achieve Long-Term Goals and Short-Term Objectives

Ongoing Actions	Status
Reduce jail overcrowding, while providing community service and manpower savings to the city through the Inmate Work Force and Work Release Programs, the Weekender Work Program, and the Global Positioning Electronic Monitoring Program	Ongoing
Provide a range of vocational and technical skill enhancement programming and job opportunities to inmates to enhance post-sentence outcomes	Ongoing

Performance Measures

Priority: Economic Vitality and Workforce Development

Goal

Diversify and strengthen Norfolk's economic base

Objective

Eliminate barriers to employment

Measure	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Change
Number of graduates from jail programming (GED, Life Skills, Reentry and Cognitive Behavior training)	501	355	465	475	10

Priority: Well-Managed Government

Goal

Achieve a reputation internally and externally as a well-managed government

Objective

Reduce jail overcrowding while providing community service and manpower savings to the city through the Inmate Work Force and Work Release Programs, the Weekender Work Program, and the Global Positioning System Electronic Monitoring Program

Measure	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Change
Increase percent of eligible inmates participating in jail programs	21	24	25	30	5
Number of jail cells made available for more serious offenders as a result of eligible inmates serving their jail sentence on electronic monitoring	11,178	8,388	12,000	12,000	0
Total dollar value to the city of work performed through the Sheriff's Inmate Workforce	1,942,380	1,678,032	1,950,000	1,950,000	0
Total number of labor hours provided by Sheriff's Inmate Workforce to perform city services	198,000	171,100	198,000	200,000	2,000

Priority: Lifelong Learning					
Goal					
Achieve a well-trained, qualified community workforce					
Objective					
Increase vocational and technical skills training opportunities for Norfolk residents within areas identified in the community workforce plan					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Number of offenders placed in paying jobs within the business community	259	142	200	200	0
Total number of vocational training hours for offenders	198,000	171,100	198,000	200,000	2,000
Number of city landscaping sites maintained by inmate work crews in partnership with Recreation, Parks, and Open Space	216	864	200	216	16

Expenditure Summary

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
Personnel Services	$25,960,002	$25,298,485	$26,428,927	$26,575,461
Materials, Supplies and Repairs	$7,552,394	$7,100,042	$7,801,005	$7,882,995
Contractual Services	$451,689	$599,810	$499,584	$499,584
Equipment	$243,151	$706,004	$385,258	$385,258
Department Specific Appropriation	$4,843,330	$5,756,590	$5,753,334	$5,844,584
Total	$39,050,566	$39,460,930	$40,868,108	$41,187,882

Estimated Appropriation for Special Revenue Summary

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of March 2016.

	Dollars	Source	Pos #
Special Revenue (for example: Grants, Revenue Sharing, Donations)	$1,444,142	Inmate Commissary Account	15
		Sheriff's Community Correction Program	
		State Criminal Alien Assistance Program	
		U.S Marshal Service	

- **Implement Phase III of ARMD compensation strategy FY 2017 $221,203 FTE: 0**

  Implement Phase III of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2017 includes: a two percent salary increase for general and constitutional officer employees; a $50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions are effective January 2017.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust funds for medical expenditures FY 2017 $71,033 FTE: 0**

  Technical adjustment to provide additional funds for anticipated increase in medical expenditures.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Support regional jail per diem increase FY 2017 $91,250 FTE: 0**

  Technical adjustment to provide funds for a per diem rate increase for the Hampton Roads Regional Jail (HRRJ). The HRRJ per diem rate will increase annually by one dollar, from $63 to $64 in FY 2017. Annual increases of one dollar will continue through FY 2021. The city's contractual agreement is to pay per diem costs for 250 inmates per month. This increase equates to $91,250 for FY 2017.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Remove one-time funds for courthouse construction personnel FY 2017 ($97,068) FTE: 0**

  Remove one-time funds provided in FY 2016 to support additional personnel during courthouse construction.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust costs for Fleet expenditures FY 2017 $10,957 FTE: 0**

  Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Annualize Phase II of ARMD compensation strategy FY 2017 $275,426 FTE: 0**

  Technical adjustment to annualize ARMD Phase II compensation actions that occurred in January 2016. The Approved FY 2016 Budget included funds for: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a $400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust required contribution to the city's retirement system** **FY 2017 $1,460** **FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase in FY 2017 from 17.51 percent to 17.79 percent. Costs are distributed based on each department's NERS eligible payroll. This is a routine adjustment which occurs each budget cycle.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Update personnel expenditures** **FY 2017 ($254,487)** **FTE: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, or reorganization efforts and includes the funds needed in FY 2017 for these actions. The adjustment reflects updated healthcare costs for an overall citywide premium increase of three percent based on enrollment; updated Virginia Retirement Systems expenses as a result of a reduction in the contribution rate from 10.55 percent to 9.14 percent; and the funds required to meet the minimum state compensation board salary requirements. These are routine actions which occur at the beginning of the budget cycle.

Sheriff and Jail **Total: $319,774** **FTE: 0**

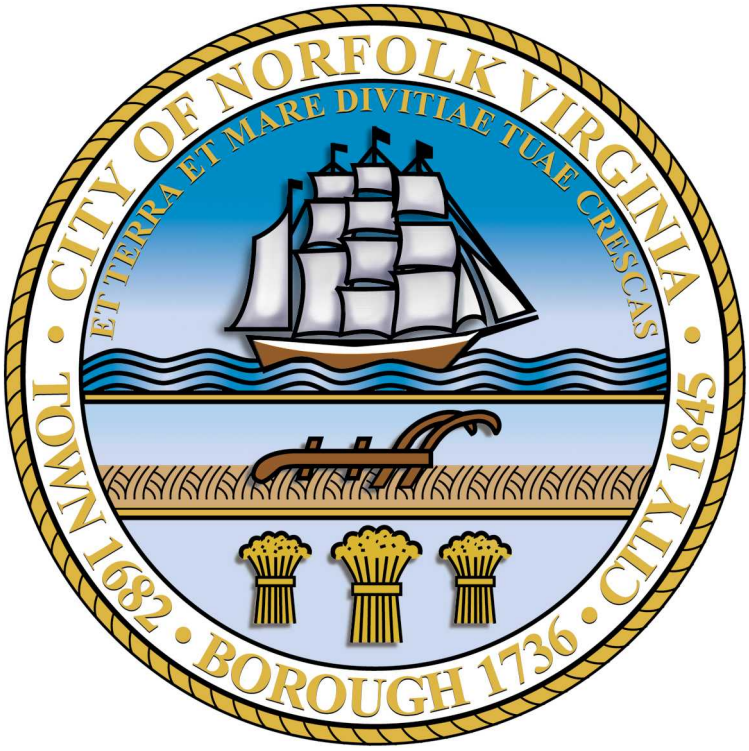
Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2016 Approved	FTE Change	FY 2017 Proposed
Assistant Inmate Classification Manager	SHC011	$42,155	$67,011	2	0	2
Assistant Procurement Specialist	SHC009	$35,706	$56,760	2	1	3
Corrections Director	SHF007	$52,753	$83,861	2	1	3
Deputy Sheriff	SHF002	$33,637	$52,827	273	-8.3	264.8
Deputy Sheriff (Captain)	SHF006	$51,580	$81,351	14	-2	12
Deputy Sheriff (Colonel)	SHF008	$65,529	$103,525	0	1	1
Deputy Sheriff (Corporal)	SHF003	$36,974	$58,130	37	-2	35
Deputy Sheriff (Lieutenant Colonel)	SHF008	$62,461	$98,647	3	0	3
Deputy Sheriff (Lieutenant)	SHF005	$44,707	$70,422	18	0	18
Deputy Sheriff (Major)	SHF007	$54,105	$85,370	5	1	6
Deputy Sheriff (Master)	SHF002	$33,637	$52,827	39	2	41
Deputy Sheriff (Sergeant)	SHF004	$42,630	$67,121	21	-7	14
Education Program Manager	SHC011	$42,155	$67,011	4	0	4
Electronic Surveillance Supervisor	SHC007	$33,030	$52,505	4	-2	2
Grievance Coordinator	SHC010	$38,236	$60,781	1	0	1
Human Resources & Budget Director	SHC014	$48,799	$77,575	1	0	1
Information Technology Systems Director	SHC017	$58,962	$94,258	1	0	1
Inmate Classification Manager	SHC013	$46,476	$73,880	5	1	6
Inmate Classification Specialist	SHF002	$38,236	$60,781	6	1	7

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2016 Approved	FTE Change	FY 2017 Proposed
Inmate Rehabilitation Coord	SHC012	$44,000	$70,500	0	1	1
Legal Counsel	SHC010	$50,242	$79,873	1	0	1
Microcomputer Systems Analyst - SC	SHC008	$34,681	$55,130	4	1	5
Network Engineer - SC	SHC016	$52,753	$83,861	1	0	1
Procurement Specialist - SC	SHC010	$38,236	$60,781	1	1	2
Public Affairs Officer	SHC011	$42,155	$67,011	1	0	1
Records Clerk	SHC002	$24,647	$39,180	1	0	1
Secretary I	SHC003	$27,174	$43,196	4	-1	3
Secretary II	SHC005	$29,959	$47,623	21	11.3	32.3
Secretary to the Sheriff	SHC006	$31,457	$50,005	1	0	1
Sheriff	SHC018	$85,829	$136,468	1	0	1
Work Release Crew Supervisor	SHF001	$32,703	$51,342	1	0	1
Total				475	0	475

Judicial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General District Court

Mission Statement

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

Department Overview

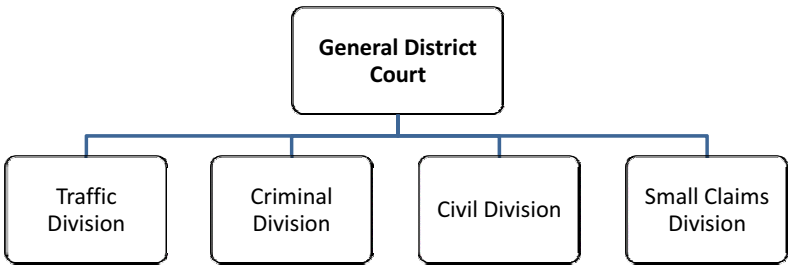
The Norfolk General District Court has four divisions: Criminal, Civil, Small Claims and Traffic.

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.

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.

Small Claims Division: Hears civil cases in which the plaintiff is seeking a monetary judgment or personal property recovery claim up to $5,000.



Expenditure Summary

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
Materials, Supplies and Repairs	$19,774	$22,356	$18,226	$18,226
Contractual Services	$190,519	$180,985	$248,516	$248,516
Equipment	$1,951	$6,926	$1,000	$1,000
Total	$212,244	$210,267	$267,742	$267,742

*No proposed budget actions for FY 2017.

Juvenile and Domestic Relations Court

Mission Statement

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.

Department 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.

Actions to Achieve Long-Term Goals and Short-Term Objectives

The Norfolk Juvenile and Domestic Relations District Court supports the Priority Area of Safe, Healthy, and Inclusive Communities through the provision of an accessible, safe, and responsible forum for the just resolution of disputes. Actions in place to provide more efficient and effective services to the residents of Norfolk, as well as city and state agencies, include:

Ongoing Actions	Status
Continue implementing the scanning of all case types, in order to begin making progress toward becoming paperless on said files	Ongoing
Continue implementation of e-filing, which will allow attorneys, as well as state and city agencies, to file case documents electronically with the court	Ongoing

Performance Measures

Priority: Safe, Healthy, and Inclusive Communities					
Goal					
Provide a safe environment for residents, workers, and visitors					
Objective					
Provide court services for juvenile and domestic relations cases					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Number of new cases heard	21,000	18,020	27,000	28,000	1,000

Expenditure Summary

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
Materials, Supplies and Repairs	$22,570	$20,687	$30,074	$30,074
Contractual Services	$23,182	$22,816	$33,781	$33,781
Equipment	$14,923	$17,115	$15,938	$15,938
Total	$60,675	$60,619	$79,793	$79,793

*No proposed budget actions for FY 2017.

Circuit Court Judges

Mission Statement

The Circuit Court Judges ensure that all of the residents of Norfolk and others who are 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.

Department 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.

Actions to Achieve Long-Term Goals and Short-Term Objectives

Ongoing Actions	Status
Maintain number of cases heard	Ongoing

Performance Measures

Priority: Safe, Healthy, and Inclusive Communities					
Goal					
Provide a safe environment for residents, workers, and visitors					
Objective					
Preserve the rule of law and protect the rights and liberties guaranteed by the United States and Virginia Constitutions. Ensure that residents who appear before the court are provided a forum for the just resolution of disputes					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Number of cases heard	20,445	20,700	21,000	21,300	300

Expenditure Summary

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
Personnel Services	$654,345	$664,205	$666,899	$689,937
Materials, Supplies and Repairs	$7,714	$5,425	$3,538	$3,538
Contractual Services	$12,012	$6,431	$5,512	$5,512
Equipment	$923	$1,335	$2,037	$2,037
Department Specific Appropriation	$0	$0	$78,500	$78,500
Total	$674,994	$677,395	$756,486	$779,524

Estimated Appropriation for Special Revenue Summary

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of March 2016.

	Dollars	Source	Pos #
Special Revenue (for example: Grants, Revenue Sharing, Donations)	$410,200	SAMSHA Specialty Court Grant	7
		Supreme Court of Virginia Drug Court Grant	

Proposed FY 2017 Budget Actions

- **Implement Phase III of ARMD compensation strategy FY 2017 $5,907 FTE: 0**

  Implement Phase III of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2017 includes: a two percent salary increase for general can constitutional officer employees; a $50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions are effective January 2017.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Annualize Phase II of ARMD compensation strategy FY 2017 $4,457 FTE: 0**

  Technical adjustment to annualize ARMD Phase II compensation actions that occurred in January 2016. The Approved FY 2016 Budget included funds for: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a $400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust required contribution to the city's retirement system** **FY 2017 $3,916** **FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase in FY 2017 from 17.51 percent to 17.79 percent. Costs are distributed based on each department's NERS eligible payroll. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Update personnel expenditures** **FY 2017 $8,758** **FTE: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, or reorganization efforts and includes the funds needed in FY 2017 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of three percent based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Circuit Court Judges **Total: $23,038** **FTE: 0**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2016 Approved	FTE Change	FY 2017 Proposed
Legal Assistant	1 11	$40,005	$65,280	1	0	1
Legal Secretary II	1 09	$33,770	$55,060	3	0	3
Management Services Administrator	1 18	$67,350	$109,823	0	1	1
Programs Manager	1 15	$55,210	$90,270	1	-1	0
Total				5	0	5

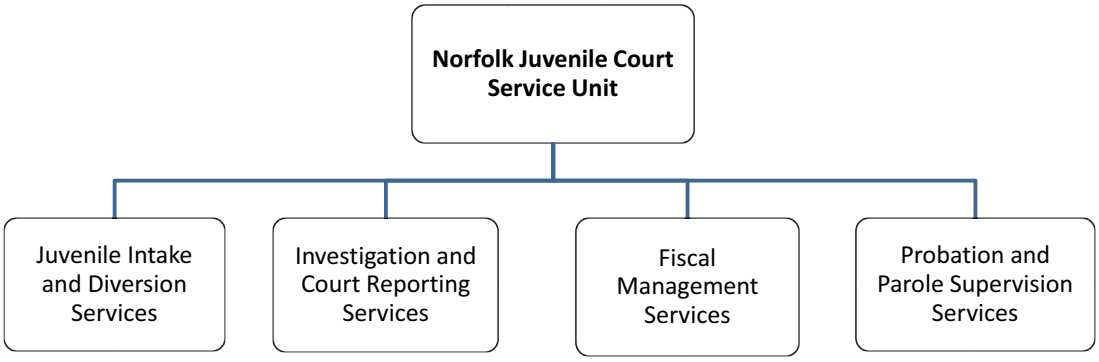
NORFOLK JUVENILE COURT SERVICE UNIT

MISSION STATEMENT

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.

DEPARTMENT 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 our juvenile justice community. The Norfolk Juvenile Court Service Unit provides juvenile intake, diversion, investigations and court reports, and probation and parole supervision. While providing an array of services, community-based collaborations and referral linkages are recognized through partnerships with state and local agencies, as well as private sector service providers.



Performance Measures

Priority: Safe, Healthy, and Inclusive Communities					
Goal					
Provide a safe environment for residents, workers, and visitors					
Objective					
Provide programs and services for youth offenders to enable them to become responsible and productive residents					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Reconviction rate (not tracked in this context for FY 2014)	0	35	29	29	0

Priority: Safe, Healthy, and Inclusive Communities					
Goal					
Create a culture that promotes health, engages in prevention, and supports the economic and social well being of individuals and families through the provision of an array of programs and services					
Objective					
Divert from Department of Juvenile Justice those youth who are more appropriately served by other partners					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Percent of all intakes diverted from court	22	4	20	20	0

Priority: Well-Managed Government					
Goal					
Develop, recruit and retain talented and engaged employees to meet current and future workplace needs					
Objective					
Provide adequate and appropriate training to equip staff to deal with the demands of working with a challenging population					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Percent of probation and parole staff trained in evidence based programming	65	100	90	90	0

Expenditure Summary

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
Materials, Supplies and Repairs	$7,879	$8,210	$8,355	$8,355
Contractual Services	$183,054	$140,681	$155,072	$157,496
Equipment	$804	$320	$373	$373
Total	$191,737	$149,210	$163,800	$166,224

PROPOSED FY 2017 BUDGET ACTIONS

- **Adjust funds for lease payments** **FY 2017 $2,424 FTE: 0**

  Technical adjustment to provide funds for lease payments due to a contractual rent increase. The existing contracts for office space at Little Creek and JANAF locations call for a two and three percent escalation each year, respectively. In FY 2017, the combined rent will increase from $113,150 to $115,574.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Update personnel expenditures** **FY 2017 $0 FTE: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, or reorganization efforts and includes the funds needed in FY 2017 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of three percent based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Norfolk Juvenile Court Service Unit **Total: $2,424 FTE: 0**

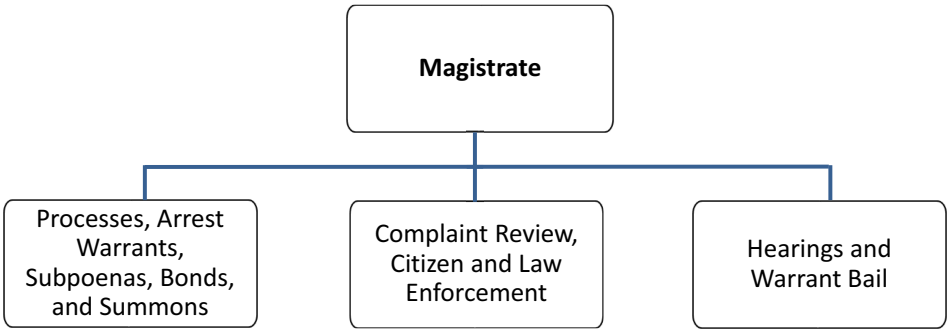
MAGISTRATE

MISSION STATEMENT

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.

DEPARTMENT 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.



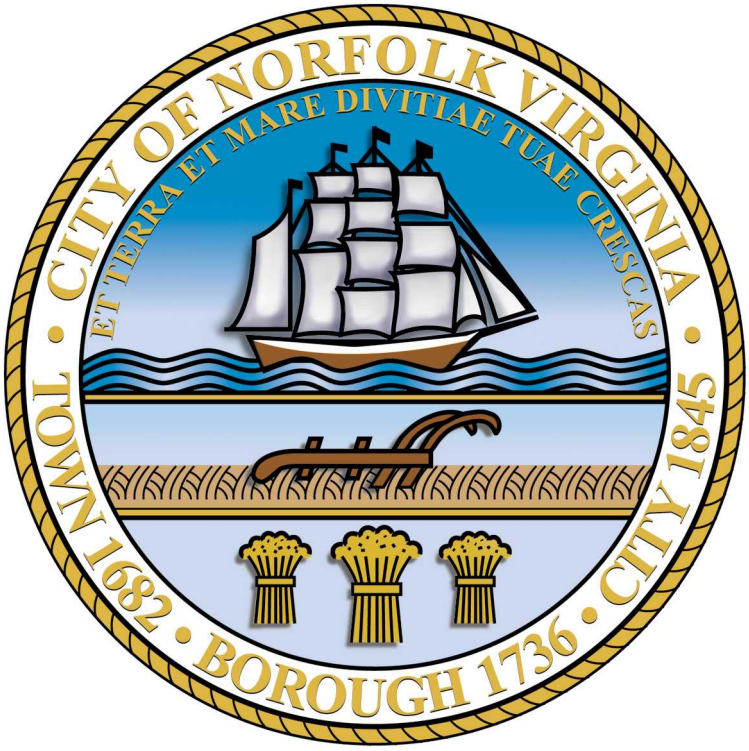
EXPENDITURE SUMMARY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
Personnel Services	$4,926	$9,915	$7,932	$7,932
Materials, Supplies and Repairs	$873	$1,832	$2,224	$2,224
Contractual Services	$1,773	$1,387	$1,282	$1,282
Total	$7,572	$13,134	$11,438	$11,438

* The City of Norfolk provides a personnel supplement for the Office of the Magistrate. As employees retire or leave, per Code of Virginia, the city is no longer required to provide this support.

*No proposed budget actions for FY 2017.

Elections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Elections

Mission Statement

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.

Department Overview

The Office of Elections provides voter registration services, maintains the records of over 115,000 registered voters, coordinates voter registration activities and voter education programs, supervises over 900 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.

Actions to Achieve Long-Term Goals and Short-Term Objectives

Elections primarily supports the Priority Area of Well-Managed Government through the following actions:

Ongoing Actions	Status
Promote online voter registration	Ongoing
Communicate election information, changes to polling locations, and voter identification requirements on webpage	Ongoing

Performance Measures

Priority: Well-Managed Government					
Goal					
Achieve a reputation internally and externally as a well-managed government					
Objective					
Maintain accurate voter registration records					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Number of transactions initiated by voter request processed (Increase in FY 2016 due to presidential election)	38,512	41,093	60,000	100,000	40,000
Number of elections administered in accordance with state and federal laws	4	3	4	2	-2

Expenditure Summary

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
Personnel Services	$492,833	$492,862	$561,998	$555,799
Materials, Supplies and Repairs	$68,967	$23,046	$77,188	$96,305
Contractual Services	$246,170	$174,175	$338,945	$243,882
Total	$807,970	$690,083	$978,131	$895,986

Proposed FY 2017 Budget Actions

- **Implement Phase III of ARMD compensation strategy FY 2017 $3,970 FTE: 0**

  Implement Phase III of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2017 includes: a two percent salary increase for general and constitutional officer employees; a $50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions are effective January 2017.

  Priority Area(s) Met: Accessibility, Mobility, and Connectivity

- **Improve operational efficiencies FY 2017 ($8,863) FTE: 0**

  Reduce contractual services expenditures associated with the administration of elections. This action will align the budget to anticipated expenditures. No impact to service delivery is anticipated.

  Priority Area(s) Met: Accessibility, Mobility, and Connectivity

- **Remove one-time funding provided for additional elections FY 2017 ($90,282) FTE: 0**

  Remove one-time funding provided in FY 2016 for the general election of Virginia Senate and House of Delegates representatives, 2016 Presidential Primary, U.S. House of Representatives Primary election, and the city's general elections for the Mayor, City Council, and School Board Members.

  Priority Area(s) Met: Accessibility, Mobility, and Connectivity

- **Annualize Phase II of ARMD compensation strategy FY 2017 $2,688 FTE: 0**

  Technical adjustment to annualize ARMD Phase II compensation actions that occurred in January 2016. The Approved FY 2016 Budget included funds for: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a $400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

  Priority Area(s) Met: Accessibility, Mobility, and Connectivity

- **Adjust required contribution to the city's retirement system** **FY 2017 $8,498** **FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase in FY 2017 from 17.51 percent to 17.79 percent. Costs are distributed based on each department's NERS eligible payroll. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Accessibility, Mobility, and Connectivity

- **Update personnel expenditures** **FY 2017 $1,844** **FTE: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, or reorganization efforts and includes the funds needed in FY 2017 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of three percent based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Elections **Total: ($82,145)** **FTE: 0**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2016 Approved	FTE Change	FY 2017 Proposed
Deputy Registrar / Elections Administrator	1 11	$40,005	$65,280	1	0	1
Director of Elections	1 22	$83,400	$140,250	1	0	1
Election Assistant I	1 02	$19,705	$32,135	1	0	1
Election Assistant II	1 06	$26,900	$43,860	1	0	1
Election Assistant III	1 07	$28,815	$47,022	1	0	1
Senior Election Assistant	1 07	$33,770	$55,060	1	0	1
Total				6	0	6

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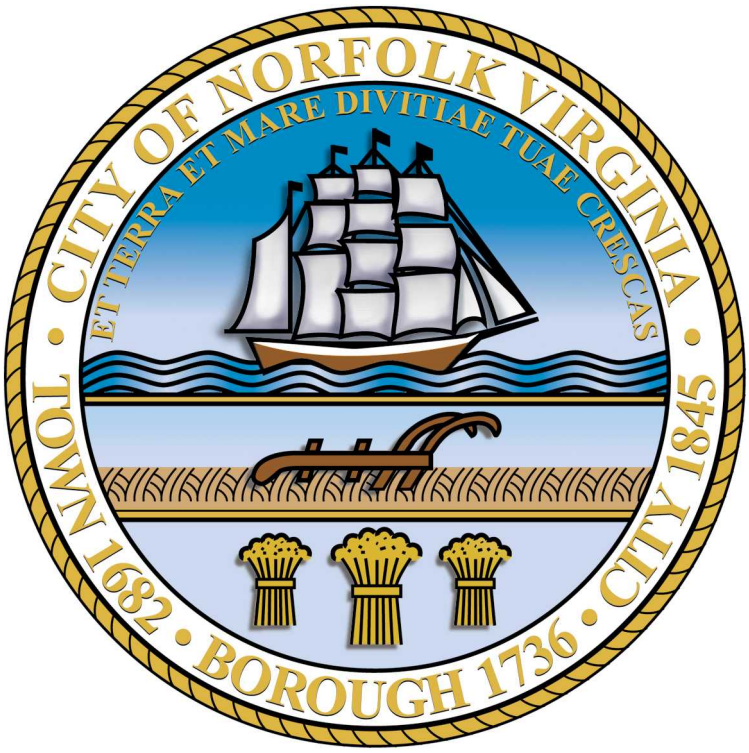
General Management



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Communications and Technology

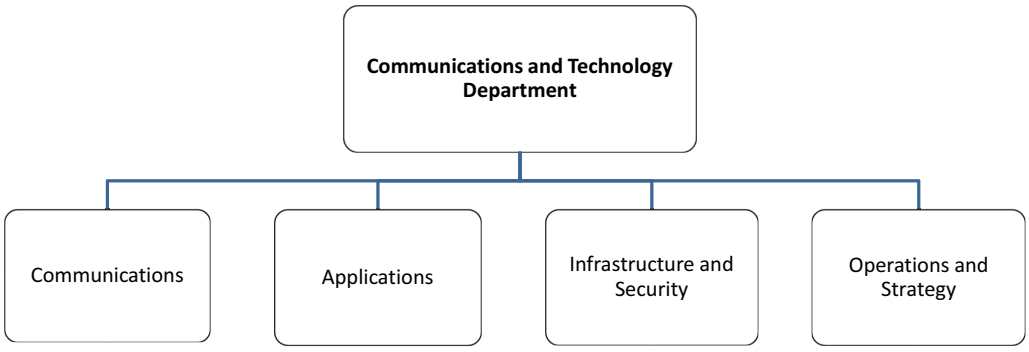
Mission Statement

The Department of Communications and Technology provides the support framework for customer-focused services that leads to a well-managed government and engaged community.

Department Overview

The Department of Communications and Technology creates, supports, and maintains business systems and the technical infrastructure necessary to enable customers, city departments, agencies, residents, and businesses to achieve their business goals and objectives. The department partners with its customers to support innovation while providing guidance and support for a shared technical infrastructure (including cloud computing techniques) for telecommunications, radios, and networks. The department uses project management, shared services, an enterprise framework of technology tools and standards, and commercially available technologies to deliver secure, reliable information, and measurable data to customers. The Department of Communications and Technology is organized into four operating bureaus:

- The Bureau of Infrastructure and Security provides desktop, network, telecommunications, storage and security infrastructure.
- The Applications Bureau provides development, integration, and support of both business applications for city departments and avenues of public access to information and data.
- The Bureau of Operations and Strategy manages assets (computers, phones, etc.) and licenses, business continuity services, communications and technology planning, mobile devices, and radios.
- The Bureau of Communications promotes and protects the city's brand; increases awareness, satisfaction and transparency of the city's assets, services and initiatives; and works to increase broader stakeholder engagement.



Actions to Achieve Long-Term Goals and Short-Term Objectives

The Department of Communications and Technology supports the Priority Areas of Well-Managed Government; Safe, Healthy and Inclusive Communities; Lifelong Learning; and Accessibility, Mobility and Connectivity. Actions in place to achieve the long terms goals of increasing access to city services and information, enhancing efficiency of our programs and services, and enhancing the vitality and marketability of Norfolk's neighborhoods include:

Ongoing Actions	Status
Develop and implement technology initiatives that improve access for external clients (businesses, visitors and residents) to both the Internet and data collected and/or generated by the city	Ongoing
Refresh and develop technological infrastructure, by June 30, 2017, and deliver enterprise business applications and support solutions to internal clients (departments and city leaders) to facilitate a well-managed government	Ongoing
Implement a marketing and communications process to develop initiatives that enforce brand message architecture and assist stakeholders (internal and external) with aligning their actions to the brand	Ongoing

Performance Measures

Priority: Well-Managed Government					
Goal					
Increase access to city services, products, and information for both internal departments and external entities/ residents					
Objective					
Optimize use of ComTech products and services to enhance the capacity of city staff					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Percent of city staff indicating they are either satisfied or very satisfied with ComTech products and services (New measure in FY 2017)	0	0	0	80	80

Priority: Accessibility, Mobility and Connectivity					
Goal					
Increase access to city services, products, and information for both internal departments and external entities/ residents					
Objective					
Connect residents and business to training, programs services, and resources to meet individual and community growth and sustainability					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Percent of Norfolk residents with broadband access (New measure in FY 2017)	0	0	0	60	60
Number of unique users of open data applications (New measure in FY 2017)	0	0	0	90,000	90,000
Number of internal departments that engage the Marketing and Communications Team of ComTech for assistance with their marketing and communications needs (New measure for FY 2017)	0	0	0	11	11
Number of external clients that engage the Marketing and Communications Team of ComTech for assistance with their marketing and communications needs (New measure for FY 2017)	0	0	0	4	4

Expenditure Summary

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
Personnel Services	$9,858,449	$9,049,708	$9,809,566	$9,391,646
Materials, Supplies and Repairs	($1,447,534)	($1,251,304)	($1,205,172)	$407,935
Contractual Services	$3,511,228	$3,955,617	$4,853,883	$3,828,480
Equipment	$115,494	$88,575	$107,075	$32,075
Department Specific Appropriation	$32,485	$0	$0	$0
Total	$12,070,122	$11,842,596	$13,565,352	$13,660,136

Proposed FY 2017 Budget Actions

- **Implement Phase III of ARMD compensation strategy FY 2017 $71,409 FTE: 0**

  Implement Phase III of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2017 includes: a two percent salary increase for general can constitutional officer employees; a $50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions are effective January 2017.

Priority Area(s) Met: Accessibility, Mobility, and Connectivity and Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Support existing Cisco PBX Systems** **FY 2017 $51,860** **FTE: 0**

  Technical adjustment to support the contractual maintenance and support agreement for Voice Over Internet Protocol (VOIP) telephone system for the new Slover Library and Circuit Court Complex.

  Priority Area(s) Met: Accessibility, Mobility, and Connectivity

- **Support telephone system maintenance at new facilities** **FY 2017 $30,000** **FTE: 0**

  Technical adjustment to provide contractual maintenance and support costs for the telephone systems at Slover Library, and Norfolk Circuit Court Complex telephone system.

  Priority Area(s) Met: Accessibility, Mobility, and Connectivity

- **Support maintenance for case management system** **FY 2017 $49,530** **FTE: 0**

  Technical adjustment to provide funds for annual maintenance cost for Commonwealths Attorney's case management system. Maintenance costs include hardware and software service fees.

  Priority Area(s) Met: Accessibility, Mobility, and Connectivity

- **Support time and attendance monitoring software costs** **FY 2017 $417,753** **FTE: 0**

  Provide funds to support the implementation of Time and Labor and Absence Management enhancements to the PeopleSoft information system. One-time funds provided in FY 2017 will complete the implementation of the enhancements, and purchase and install biometric time-clocks.

  Priority Area(s) Met: Well-Managed Government

- **Transfer financial management software costs** **FY 2017 $1,200,000** **FTE: 0**

  Transfer contractual financial management software costs from the Debt Service budget to the Department of Communications and Technology. This transfer promotes efforts to place all contractual costs within departments to better reflect where expenditures occur.

  Priority Area(s) Met: Accessibility, Mobility, and Connectivity

- **Increase hardware, software, data, and voice maintenance** **FY 2017 $124,960** **FTE: 0**

  Technical adjustment to provide funds for annual increase in maintenance costs of hardware, software, and security services, including contractual upgrades and technical support.

  Priority Area(s) Met: Accessibility, Mobility, and Connectivity and Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Reduce infrastructure network support expenses** **FY 2017 ($100,000)** **FTE: 0**

  Technical adjustment to decrease annual expenses for the city's infrastructure network equipment. The city's network infrastructure was previously vendor supported and maintained. Going forward, the city will maintain its infrastructure network equipment thereby reducing the cost of maintenance and support.

  Priority Area(s) Met: Accessibility, Mobility, and Connectivity

- **Transfer Impact Call Center to Neighborhood Development** **FY 2017 ($605,535)** **FTE: -14**

  Technical adjustment to transfer Impact Call Center from the Department of Communications and Technology to the Department of Neighborhood Development. This transfer is part of a citywide reorganization that occurred during FY 2016 to provide enhanced services to Norfolk neighborhoods. A corresponding adjustment can be found in the Department of Neighborhood Development.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Remove one-time funding provided for Laserfiche Upgrade** **FY 2017 ($85,000)** **FTE: 0**

  Technical adjustment to remove one-time funds provided in FY 2016 to upgrade the Laserfiche Records Management Software.

  Priority Area(s) Met: Accessibility, Mobility, and Connectivity

- **Remove one-time funds for high speed connectivity** **FY 2017 ($500,000)** **FTE: 0**

  Technical adjustment to remove one-time funds provided in FY 2016 for high speed connectivity to the internet.

  Priority Area(s) Met: Accessibility, Mobility, and Connectivity

- **Remove one-time funding for replacement of systems** **FY 2017 ($75,000)** **FTE: 0**

  Technical adjustment to remove one-time funds provided in FY 2016 for the replacement of technology systems no longer supported by manufacturers.

  Priority Area(s) Met: Accessibility, Mobility, and Connectivity

- **Remove one-time funding for PeopleSoft absence management** **FY 2017 ($502,166)** **FTE: 0**

  Technical adjustment to remove one-time funds, originally provided in FY 2015, to support the two year design and programming phase of the PeopleSoft Absence Management and Time and Labor enhancements.

  Priority Area(s) Met: Well-Managed Government

- **Remove one-time funds for consultant services** **FY 2017 ($32,700)** **FTE: 0**

  Technical adjustment to remove one-time funds provided in FY 2016 for consultant for Slover Library and consolidated courthouse Phase II projects. In FY 2016, phase II was completed, and no additional funding is required.

  Priority Area(s) Met: Well-Managed Government

- **Reduce expenditures for Gartner Membership** **FY 2017 ($30,000)** **FTE: 0**

  Reduce expenditures for Gartner Membership expenses. Gartner is utilized to obtain subject matter expert (SME) documents, quadrant evaluations, and industry projections of technology. The department will utilize more cost effective resources.

  Priority Area(s) Met: Well-Managed Government

- **Reduce use of temporary labor** **FY 2017 ($42,151)** **FTE: 0**

  Reduce personnel expenditures for part-time Information Technology Assistant position. Duties will be absorbed by existing staff. No impact to service delivery is anticipated.

  Priority Area(s) Met: Accessibility, Mobility, and Connectivity

- **Eliminate Administrative Assistant I position** **FY 2017 ($58,200)** **FTE: -1**

  Eliminate Administrative Assistant I position. This action better utilizes city resources by merging the duties of the Administrative Assistant I with the Information Technology Specialist position to create efficiencies within the department.

  Priority Area(s) Met: Well-Managed Government

- **Adjust costs for fleet expenditures** **FY 2017 $2,021** **FTE: 0**

  Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

  Priority Area(s) Met: Accessibility, Mobility, and Connectivity and Well-Managed Government

- **Annualize Phase II of ARMD compensation strategy** **FY 2017 $81,710** **FTE: 0**

  Technical adjustment to annualize ARMD Phase II compensation actions that occurred in January 2016. The Approved FY 2016 Budget included funds for: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a $400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

  Priority Area(s) Met: Accessibility, Mobility, and Connectivity and Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Adjust required contribution to the city's retirement system** **FY 2017 $39,418** **FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase in FY 2017 from 17.51 percent to 17.79 percent. Costs are distributed based on each department's NERS eligible payroll. This is a routine adjustment which occurs each budget cycle.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Update personnel expenditures** **FY 2017 $56,875** **FTE: -2**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, or reorganization efforts and includes the funds needed in FY 2017 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of three percent based on enrollment; the addition of two Managers of Public Relations and a Chief Marketing Officer; and the deletion of two Technology Managers, an Applications Development Team Supervisor, and two Software Analysts. These are routine actions which occur at the beginning of the budget cycle.

Communications and Technology **Total: $94,784** **FTE: -17**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2016 Approved	FTE Change	FY 2017 Proposed
Administrative Assistant I	1 09	$33,770	$55,060	1	-1	0
Applications Analyst	1 14	$51,000	$84,354	1	0	1
Applications Development Team Supervisor	1 17	$63,000	$102,816	7	-1	6
Assistant Director	1 21	$79,375	$132,090	2	0	2
Bureau Manager	1 18	$67,350	$109,823	1	0	1
Business Manager	1 13	$46,885	$76,449	1	0	1
Chief Information Officer	1 25	$100,205	$169,320	1	0	1
Chief Marketing Officer	1 24	$92,800	$159,120	0	1	1
Citizen Service Advisor I	1 05	$24,685	$40,290	8	-8	0
Citizen Service Advisor II	1 07	$28,815	$47,022	2	-2	0
Citizen Service Advisor III	1 09	$33,770	$55,060	2	-2	0
Customer Service Manager	1 18	$67,350	$109,823	1	-1	0
Database Administrator	1 16	$58,970	$96,145	3	0	3
Geographic Information Systems Specialist II	1 12	$43,470	$70,890	1	0	1
Geographic Information Systems Team Supervisor	1 16	$58,970	$96,145	1	0	1
Information Technology Specialist	1 09	$33,770	$55,060	3	0	3
Information Technology Telecommunications Analyst II	1 13	$46,885	$76,449	1	0	1
Information Technology Telecommunications Analyst III	1 16	$58,970	$96,145	1	0	1
Information Technology Training Coordinator	1 13	$46,885	$76,449	1	0	1
Management Analyst I	1 11	$40,005	$65,280	1	0	1
Manager of Broadcast Services	1 16	$58,970	$96,145	1	0	1
Manager of Public Relations	1 17	$63,000	$102,816	0	2	2
Manager of Publications & Direct Communications	1 16	$58,970	$96,145	1	0	1
Media Production Specialist	1 12	$43,470	$70,890	2	0	2
Microcomputer Systems Analyst	1 13	$46,885	$76,449	1	0	1
Network Engineer I	1 10	$36,605	$59,690	1	0	1
Network Engineer II	1 14	$51,000	$84,354	2	1	3
Network Engineer III	1 16	$58,970	$96,145	5	-1	4
Network Engineer IV	1 18	$67,350	$109,823	3	0	3
Network Security Engineer	1 17	$63,000	$102,816	2	0	2
Program Supervisor	1 13	$46,885	$76,449	3	-1	2
Programmer/Analyst III	1 13	$46,885	$76,449	9	0	9
Programmer/Analyst IV	1 14	$51,000	$84,354	15	0	15
Programmer/Analyst V	1 16	$58,970	$96,145	11	0	11
Project Manager	1 14	$51,000	$84,354	1	0	1

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2016 Approved	FTE Change	FY 2017 Proposed
Public Information Specialist I	1 10	$36,605	$59,690	1	0	1
Public Information Specialist II	1 11	$40,005	$65,280	1	0	1
Radio Communications Systems Supervisor	1 14	$51,000	$84,354	1	0	1
Radio Communications Systems Technician	1 08	$31,180	$50,847	1	0	1
Senior Microcomputer Systems Analyst	1 14	$51,000	$84,354	5	0	5
Senior Radio Communications Systems Analyst	1 12	$43,470	$70,890	4	0	4
Services & Support Supervisor	1 16	$58,970	$96,145	2	0	2
Software Analyst	1 13	$46,885	$76,449	5	-2	3
Technology Manager	1 20	$76,000	$123,930	5	-2	3
Webmaster	1 13	$46,885	$76,449	2	0	2
Total				123	-17	106

FINANCE

MISSION STATEMENT

The Department of Finance ensures a strong financial foundation and fiscal integrity by exercising due diligence and control over the city's assets and resources and providing timely and accurate reporting that enables sound decision-making and execution of city initiatives through responsible stewardship of public assets.

DEPARTMENT OVERVIEW

The Department of Finance is a multi-faceted department comprised of the following bureaus:

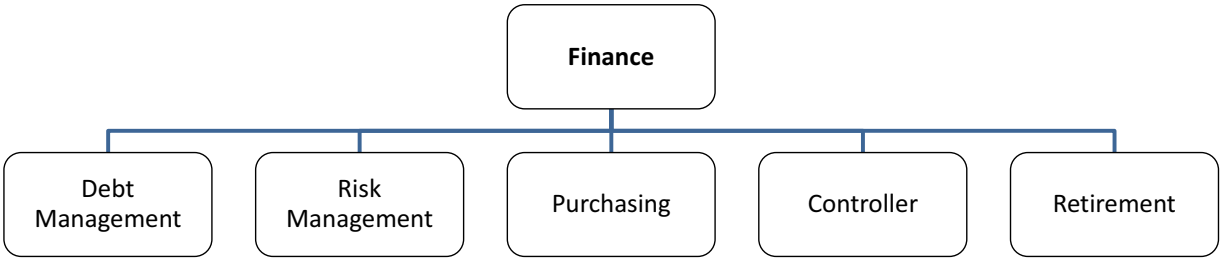
Director's Office: Provides management direction and administrative oversight for the department, participates in the planning of major economic and financing initiatives, and has oversight of a complex range of debt financing and risk management functions.

Controller: Provides accounting and financial reporting services for the city including the preparation of the Comprehensive Annual Financial Report (CAFR), Comparative Cost Report and the Indirect Cost Allocation Plan, processes payroll for the city, administers accounts payable and miscellaneous accounts receivable functions for the city, and manages the cash and investments of the city.

Retirement: Provides administration and management of Norfolk Employees' Retirement System (NERS), administrative services to the system's Board of Trustees, and customer service to the city's retirees.

Purchasing: Provides purchasing and material management functions to support the city's needs.

Debt Management: Oversees the city's debt portfolio to ensure accountability, control, and judicious application of public resources. The bureau includes the issuance of General Obligation and Revenue bonds as needed to fund the cash flow needs of the city's capital projects.



ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

The Department of Finance primarily supports the Priority Area of Well-Managed Government. Actions in place to achieve the long term goals of achieving a reputation both internally and externally as a well-managed government and enhancing the efficiency of programs and services include:

Ongoing Actions	Status
Prepare financial reports that are accessible, accurate, and timely to support the decision-making processes, compliance with regulatory requirements, and customer and stakeholder informational interests	Ongoing
Streamline the procurement process to improve efficiency	Ongoing
Implement and execute cost-effective financings for capital needs on a timely basis, including the evaluation of financing strategies to positively effectuate the capital financing plan	Ongoing
Maximize revenue for which Finance provides collection services (e.g. ambulance billing)	Ongoing
Reduce costs, improve services and increase efficiency, increase focus on converting vendors that receive the most checks from the city to electronic payments	Ongoing
Reduce costs and increase efficiency of retirement and payroll	Ongoing
Increase communication and interactive outreach and education	Ongoing
Create a well-managed government by identifying, developing, and implementing training programs and policies to promote effective controls	Ongoing

Performance Measures

Priority: Well-Managed Government					
Goal					
Achieve a reputation internally and externally as a well-managed government					
Objective					
Promote strong financial management					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Maintain an unqualified audit opinion for the city's Comprehensive Annual Financial Report (CAFR)	Yes	Yes	Yes	Yes	N/A
Achieve Certification of Financial Reporting Excellence by Governmental Finance Officer's Association (GFOA)	Yes	Yes	Yes	Yes	N/A
Maintain bond rating of Aa2/AA/AA+	Yes	Yes	Yes	Yes	N/A

Priority: Well-Managed Government					
Goal					
Enhance the efficiency of programs and services					
Objective					
Integrate and streamline technology and business practices to improve service delivery					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Percent of payments which are processed electronically	0	2	55	60	5

EXPENDITURE SUMMARY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
Personnel Services	$2,667,982	$2,894,286	$3,097,761	$3,607,105
Materials, Supplies and Repairs	$60,415	$77,244	$69,659	$68,159
Contractual Services	$825,099	$837,790	$751,310	$771,670
Equipment	$3,709	$11,157	$1,600	$1,600
Total	$3,557,205	$3,820,478	$3,920,330	$4,448,534

PROPOSED FY 2017 BUDGET ACTIONS

- **Implement Phase III of ARMD compensation strategy FY 2017 $28,821 FTE: 0**

  Implement Phase III of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2017 includes: a two percent salary increase for general and constitutional officer employees; a $50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions are effective January 2017.

  Priority Area(s) Met: Well-Managed Government

- **Enhance Bureau of Retirement operations FY 2017 $73,476 FTE: 1**

  Add an Accountant IV to the Bureau of Retirement. The addition of the Accountant IV will enhance the administration and management of the Norfolk Employees' Retirement System.

  Priority Area(s) Met: Well-Managed Government

- **Enhance Bureau of Purchasing operations FY 2017 $116,076 FTE: 1**

  Add Special Assistant position to the Bureau of Purchasing. The Special Assistant will provide oversight and enhance the administration and management of purchasing operations.

  Priority Area(s) Met: Well-Managed Government

- **Reduce personnel expenditures FY 2017 ($34,066) FTE: 0**

  Recognize personnel savings from staff turnover. This action aligns the department's budget with anticipated expenditures. No impact to service delivery is anticipated.

  Priority Area(s) Met: Well-Managed Government

- **Reduce discretionary expenditures FY 2017 ($1,140) FTE: 0**

  Reduce expenditures associated with mailings due to increased automation. This action improves the efficiency and effectiveness of service delivery.

  Priority Area(s) Met: Well-Managed Government

- **Implement retirement readiness program** **FY 2017 $20,000** **FTE: 0**

  Provide funds for a retirement readiness program offered through the International City/County Management Association (ICMA). Employees can have an appraisal of the retirement benefits, determine whether the plan is on track to achieve set objectives, and re-align investment opportunities to meet retirement goals.

Priority Area(s) Met: Well-Managed Government

- **Annualize Phase II of ARMD compensation strategy** **FY 2017 $28,485** **FTE: 0**

  Technical adjustment to annualize ARMD Phase II compensation actions that occurred in January 2016. The Approved FY 2016 Budget included funds for: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a $400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

Priority Area(s) Met: Well-Managed Government

- **Adjust required contribution to the city's retirement system** **FY 2017 $69,938** **FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase in FY 2017 from 17.51 percent to 17.79 percent. Costs are distributed based on each department's NERS eligible payroll. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Well-Managed Government

- **Update personnel expenditures** **FY 2017 $226,614** **FTE: 3**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, or reorganization efforts and includes the funds needed in FY 2017 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of three percent based on enrollment; the addition of an Accountant IV, an Administrative Assistant II, a Buyer I, a Financial Operations Manager, a Fiscal Systems Manager, a Management Analyst III, a Payroll Specialist, and a Procurement Specialist during FY 2016. The update also includes the deletion of an Accountant I, an Accountant III, an Administrative Assistant I, a Buyer II, and a Fiscal Systems Analyst during FY 2016. These are routine actions which occur at the beginning of the budget cycle.

Finance **Total: $528,204** **FTE: 5**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2016 Approved	FTE Change	FY 2017 Proposed
Accountant I	1 11	$40,005	$65,280	5	-1	4
Accountant II	1 12	$43,470	$70,890	1	0	1
Accountant III	1 13	$46,885	$76,449	2	-1	1
Accountant IV	1 14	$51,000	$84,354	1	2	3
Accountant V	1 16	$58,970	$96,145	1	0	1
Accounting Manager, Senior	1 18	$67,350	$109,823	2	0	2
Accounting Technician II	1 07	$28,815	$47,022	1.8	0	1.8
Administrative Assistant I	1 09	$33,770	$55,060	1	-1	0
Administrative Assistant II	1 10	$36,605	$59,690	3	1	4
Assistant Director	1 21	$79,375	$132,090	1	0	1
Bureau Manager	1 18	$67,350	$109,823	1	0	1
Buyer I	1 10	$36,605	$59,690	1	1	2
Buyer II	1 13	$46,885	$76,449	2	0	2
Cash & Investments Analyst	1 13	$46,885	$76,449	1	0	1
Collection Coordinator	1 11	$40,005	$65,280	2	0	2
Debt Management Specialist	1 14	$51,000	$84,354	1	0	1
Debt Manager	1 16	$58,970	$96,145	1	0	1
Director of Finance	1 24	$92,800	$159,120	1	0	1
Financial Operations Manager	1 15	$55,210	$90,270	1	1	2
Fiscal Systems Analyst	1 14	$51,000	$84,354	2	-1	1
Fiscal Systems Manager	1 16	$58,970	$96,145	0	1	1
Management Analyst I	1 11	$40,005	$65,280	1	0	1
Management Analyst II	1 13	$46,885	$76,449	2	-1	1
Management Analyst III	1 14	$51,000	$84,354	1	1	2
Payroll Manager	1 14	$51,000	$84,354	1	0	1
Payroll Specialist	1 11	$40,005	$65,280	1	1	2
Procurement Specialist	1 15	$55,210	$90,270	2	1	3
Programs Manager	1 15	$55,210	$90,270	1	0	1
Purchasing Agent	1 19	$71,500	$116,280	1	0	1
Risk Manager	1 15	$55,210	$90,270	1	0	1
Special Assistant	1 20	$76,000	$123,930	0	1	1
Support Technician	1 05	$24,685	$40,290	1	0	1
Total				43.8	5	48.8

General Services

Mission Statement

The Department of General Services (DGS) is a customer service driven department that provides a variety of support services through facilities maintenance, real estate, animal care, fleet management, and parking to both internal city departments and external stakeholders.

Department Overview

The Department of General Services (DGS) refines delivery processes, resource utilization, and organizational structure to meet the city's goal of becoming a Well-Managed Government.

General Services is comprised of five divisions, three of which (Facilities Maintenance, Fleet Management, and the Office of Real Estate), provide internal services to all city departments, and two of which (Parking and Norfolk Animal Care and Adoption Center), provide services and assistance to residents and businesses. Internal support provided by DGS allows city departments to effectively carry out their missions and provide services throughout the City of Norfolk. Fleet Management also provides fleet fueling services to outside agencies such as Norfolk Public Schools (NPS), Norfolk Botanical Garden, Norfolk Redevelopment and Housing Authority (NRHA), and other city-related agencies.

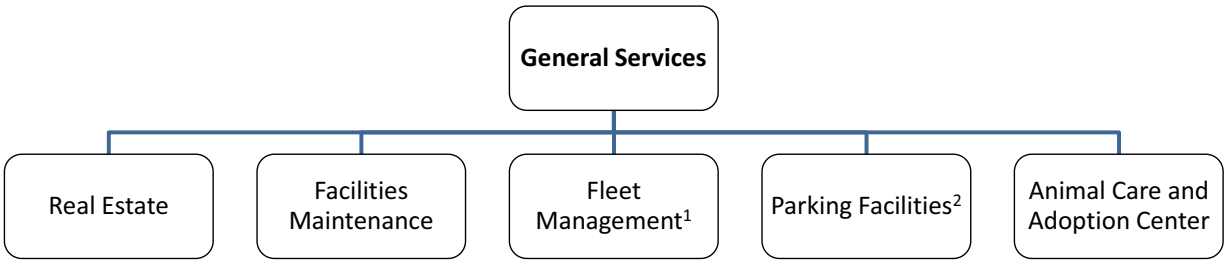
Facilities Maintenance (FM): Provides safe, clean, functional facilities for Norfolk employees, visitors, and residents by combining craftsmanship, responsiveness, financial responsibility, and innovative ideas for the future.

Real Estate: Performs various real estate services associated with attaining the best and highest use of city real property and generating lease and sales revenue from city-owned real property.

Norfolk Animal Care and Adoption Center: Provides care for stray, unwanted, sick, injured, and abandoned animals in the city. The Center adopts animals into permanent homes, reduces the pet population through spay and neuter programs, and transfers animals to responsible fostering and rescue groups.

Fleet Management: Provides quality maintenance and fueling services to all customers, whether internal or external; ensures safe, operable vehicles and equipment in support of city programs; and ensures that city resources are used in the most efficient manner possible. The activities of Fleet Management are presented in the Internal Service Fund pages.

Parking: Provides safe, convenient and affordable parking services to the residents, visitors, employees, and businesses in Norfolk. The activities of Parking are presented in the Enterprise Fund pages.



[1]Shown also in the Internal Service Fund section
[2]Shown also in the Enterprise Fund section

Actions to Achieve Long-Term Goals and Short-Term Objectives

Facilities Maintenance and the Animal Care and Adoption Center primarily support the Priority Area of Well-Managed Government. Departmental long-term goals are achieved by the efficient use of municipal resources and the enhancement of programs and services. Specific division activities include:

Ongoing Actions	Status
Continue to evaluate and refine the Animal Care Center volunteer program for recruitment, training, and retention through job skills development, annual meeting to celebrate accomplishments and discussion of goals and challenges	Ongoing
Complete emergency facility work orders within no more than two business days	Ongoing
Strengthen the feedback loop between city staff and the custodial services contractor to enhance custodial services	Ongoing

Performance Measures

Priority: Well-Managed Government					
Goal					
Enhance the efficiency and effectiveness of programs					
Objective					
Ensure the safety, cleanliness, and attractiveness of two million square feet of buildings and extensive parks and school infrastructure through cost effective and efficient maintenance services					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Percent of customers who rate custodial service as meeting or exceeding expectations	95	98	95	95	0
Percent of total Facilities Maintenance budget used for energy efficient upgrades (New measure in FY 2017)	0	0	0	10	10
Percent of emergency facility work orders completed within two days (New measure in FY 2017)	0	0	0	90	90
Objective					
Increase the efficiency and effectiveness of the Animal Care Center					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Number of volunteer hours donated to the Animal Care Center (New measure in FY 2017)	0	0	0	14,000	14,000
Number of animals adopted from the Animal Care Center-fiscal year (New measure in FY 2017)	0	0	0	2,100	2,100
Objective					
Increase the efficiency and effectiveness with which real estate services are provided by the city					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Total lease revenue realized during fiscal year (New measure in FY 2017)	0	0	0	2,009,341.3	2,009,341.3

Expenditure Summary

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
Personnel Services	$6,077,993	$7,070,533	$7,556,004	$7,727,184
Materials, Supplies and Repairs	$7,368,372	$7,991,852	$9,173,520	$9,149,480
Contractual Services	$5,990,637	$7,028,665	$7,199,523	$7,480,761
Equipment	$18,191	$48,681	$42,134	$42,134
Total	$19,455,193	$22,139,730	$23,971,181	$24,399,559

PROPOSED FY 2017 BUDGET ACTIONS

- **Implement Phase III of ARMD compensation strategy FY 2017 $52,786 FTE: 0**

  Implement Phase III of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2017 includes: a two percent salary increase for general and constitutional officer employees; a $50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions are effective January 2017.

  Priority Area(s) Met: Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Increase food and medical costs at the Animal Care Center FY 2017 $9,287 FTE: 0**

  Technical adjustment to provide additional funding for food and medical costs at the Norfolk Animal Care Center.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Increase funds for contractual labor FY 2017 $235,679 FTE: 0**

  Technical adjustment to support the contractual increase for custodial services and supplies at city facilities.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Support additional funds for elevator maintenance FY 2017 $3,837 FTE: 0**

  Technical adjustment to support the contractual increase for elevator maintenance.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Support increase in chiller contract FY 2017 $6,638 FTE: 0**

  Technical adjustment to provide funds for the contractual three percent Consumer Price Index increase for chiller maintenance costs.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Support increase in security services contract FY 2017 $15,010 FTE: 0**

  Technical adjustment to support increase in contractual expenses for security services at city buildings.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Support utilities and maintenance costs of new facilities FY 2017 $261,941 FTE: 0**

  Technical adjustment to provide partial year funding for utilities, maintenance, and custodial costs for Phase II of the Consolidated Courthouse and a new boxing center at Harbor Park.

  Priority Area(s) Met: Environmental Sustainability and Safe, Healthy, and Inclusive Communities

- **Adjust rent cost for the Animal Care Center** **FY 2017 $5,323** **FTE: 0**

  Technical adjustment to increase funds for lease payments due to a contractual rent increase. The existing contract for space at the Animal Care Center calls for a three percent escalation each year. The rent will increase from $177,449 to $182,772 in FY 2017.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Centralize elevator maintenance operations** **FY 2017 $26,714** **FTE: 0**

  Implement an efficiency initiative to centralize elevator maintenance services. This action moves elevator maintenance responsibilities to the Department of General Services. A corresponding adjustment can be found in the Department of Cultural Facilities, Arts and Entertainment.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Convert manual light switches to motion detector sensors** **FY 2017 $5,000** **FTE: 0**

  Reengineer electricity usage at Neighborhood Service Centers by converting manual light switches to motion detector sensors. Motion detector sensors are designed to save energy by turning off the lights when no activity is detected.

  Priority Area(s) Met: Environmental Sustainability

- **Enhance operations at the Norfolk Animal Care Center** **FY 2017 $54,215** **FTE: 2**

  Enhance operations at the Norfolk Animal Care and Adoption Center through the addition of two full-time Animal Caretaker positions. This action will support the center's adoption program and enhance the quality of life of the animals housed at the center.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Expand privatization of custodial services** **FY 2017 $3,300** **FTE: 0**

  Transfer funds for custodial services from the Department of Cultural Facilities, Arts and Entertainment to the Department of General Services. This actions continues the privatization of custodial services under the direction of General Services. A corresponding adjustment can be found in the Department of Cultural Facilities, Arts and Entertainment.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Provide funds for CoStar License** **FY 2017 $13,580** **FTE: 0**

  Technical adjustment to renew CoStar software license to be utilized by Economic Development, the City Assessor's Office, and the Bureau of Real Estate. CoStar is a commercial real estate information database that aids in inventory and analysis of real estate.

  Priority Area(s) Met: Economic Vitality and Workforce Development

- **Reduce discretionary expenditures** **FY 2017 ($1,443)** **FTE: 0**

  Reduce department's discretionary spending for training. No impact to service levels are anticipated as a result of this action.

  Priority Area(s) Met: Economic Vitality and Workforce Development

- **Reduce funds for natural gas expenditures** **FY 2017 ($209,547)** **FTE: 0**

  Reduce funds for natural gas expenditures based on anticipated utilization. This reduction aligns the budget with actual natural gas expenditures. No impact to service levels are anticipated as a result of this action.

  Priority Area(s) Met: Environmental Sustainability

- **Adjust office equipment repair costs at Animal Care Center** **FY 2017 ($3,500)** **FTE: 0**

  Reduce office repair costs at the Norfolk Animal Care Center. Most office equipment repair work required at the Animal Care Center is covered by the city's contract with Ricoh. No change in service levels are anticipated as a result of this action.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Remove one-time funds for holiday lighting** **FY 2017 ($90,000)** **FTE: 0**

  Technical adjustment to remove one-time funds provided in FY 2016 for holiday lighting of city facilities.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust costs for Fleet expenditures** **FY 2017 ($26,036)** **FTE: 0**

  Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Annualize Phase II of ARMD compensation strategy** **FY 2017 $58,676** **FTE: 0**

  Technical adjustment to annualize ARMD Phase II compensation actions that occurred in January 2016. The Approved FY 2016 Budget included funds for: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a $400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Adjust required contribution to the city's retirement system** **FY 2017 $17,856** **FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase in FY 2017 from 17.51 percent to 17.79 percent. Costs are distributed based on each department's NERS eligible payroll. This is a routine adjustment which occurs each budget cycle.

  Priority Area(s) Met: Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Update personnel expenditures** **FY 2017 ($10,938)** **FTE: 0.3**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, or reorganization efforts and includes the funds needed in FY 2017 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of three percent based on enrollment and an increase in part-time hours for two positions. These are routine actions which occur at the beginning of the budget cycle.

General Services **Total: $428,378** **FTE: 2.3**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2016 Approved	FTE Change	FY 2017 Proposed
Accountant I	1 11	$40,005	$65,280	1	0	1
Administrative Assistant I	1 09	$33,770	$55,060	1	0	1
Administrative Manager	1 15	$55,210	$90,270	1	0	1
Animal Caretaker	1 02	$19,705	$32,135	8.3	2.2	10.4
Assistant Animal Services Supervisor	1 11	$40,005	$65,280	1	0	1
Assistant Director	1 21	$79,375	$132,090	1	0	1
Assistant Facilities Maintenance Manager	1 17	$63,000	$102,816	2	0	2
Bureau Manager	1 18	$67,350	$109,823	2	0	2
Business Manager	1 13	$46,885	$76,449	1	0	1
Capacity Analyst	1 13	$46,885	$76,449	1	0	1
Carpenter I	1 08	$31,180	$50,847	7	0	7
Carpenter II	1 09	$33,770	$55,060	3	0	3
Chief Operating Engineer-HVAC	1 16	$58,970	$96,145	2	0	2
Civil Engineer III	1 15	$55,210	$90,270	1	-1	0
Contract Administrator	1 14	$51,000	$84,354	2	0	2
Customer Service Representative	1 05	$24,685	$40,290	2.5	0.1	2.6
Director of General Services	1 24	$92,800	$159,120	1	0	1
Electrician I	1 06	$26,900	$43,860	1	0	1
Electrician II	1 09	$33,770	$55,060	6	0	6
Electrician III	1 10	$36,605	$59,690	2	0	2
Facilities Maintenance Manager	1 19	$71,500	$116,280	1	0	1
Facilities Manager	1 13	$46,885	$76,449	1	0	1
Kennel Supervisor	1 08	$31,180	$50,847	2	0	2
Maintenance Mechanic I	1 06	$26,900	$43,860	8	0	8
Maintenance Mechanic II	1 07	$28,815	$47,022	16	0	16
Maintenance Mechanic III	1 09	$33,770	$55,060	2	0	2
Maintenance Shop Manager	1 13	$46,885	$76,449	2	0	2
Maintenance Supervisor I	1 11	$40,005	$65,280	2	0	2
Maintenance Supervisor II	1 12	$43,470	$70,890	4	-1	3
Maintenance Worker I	1 03	$21,222	$34,609	1	0	1

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2016 Approved	FTE Change	FY 2017 Proposed
Management Analyst III	1 14	$51,000	$84,354	1	0	1
Office Manager	1 09	$33,770	$55,060	1	0	1
Operating Engineer I	1 06	$26,900	$43,860	2	0	2
Operating Engineer II	1 09	$33,770	$55,060	18	0	18
Painter I	1 06	$26,900	$43,860	3	0	3
Painter II	1 08	$31,180	$50,847	1	0	1
Plumber	1 09	$33,770	$55,060	5	0	5
Plumber, Senior	1 10	$36,605	$59,690	1	0	1
Project Manager	1 14	$51,000	$84,354	1	0	1
Real Estate Analyst	1 11	$40,005	$65,280	0	1	1
Real Estate Coordinator	1 12	$43,470	$70,890	1	0	1
Senior Projects Manager	1 16	$58,970	$96,145	0	1	1
Storekeeper I	1 04	$22,875	$37,301	1	0	1
Storekeeper III	1 08	$31,180	$50,847	1	0	1
Supervising Operating Engineer-HVAC	1 12	$43,470	$70,890	3	0	3
Support Technician	1 05	$24,685	$40,290	1	0	1
Visitor Services Specialist	1 10	$36,605	$59,690	1	0	1
Welder	1 10	$36,605	$59,690	1	0	1
Total				127.8	2.3	130

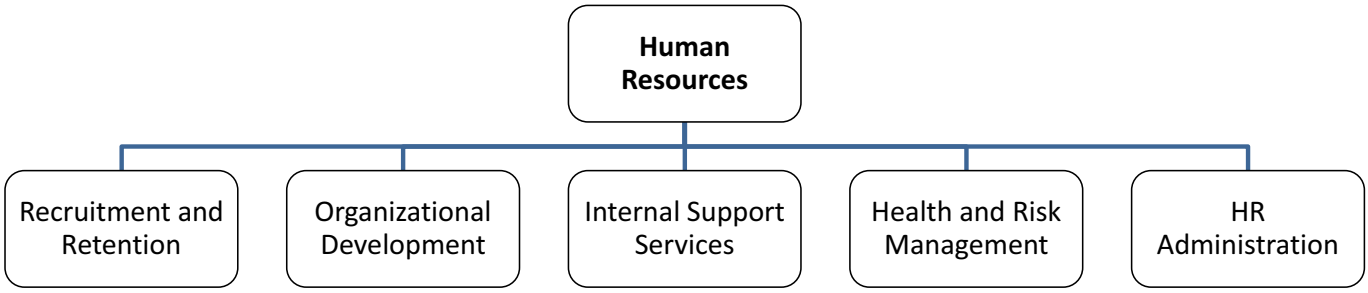
Human Resources

Mission Statement

The Department of Human Resources provides a comprehensive human resources management program by developing and implementing policies, programs, and services to support the City of Norfolk's priority of being a Well-Managed Government.

Department Overview

The Department of Human Resources provides support services in the administration of the city's human resources program by: developing cost efficient recruitment and selection strategies; creating and facilitating training programs to address the needs of employees; analyzing and recommending contemporary pay strategies, trends, and best practices; providing a comprehensive and cost-effective benefits program to include initiatives focused on safety and wellness; creating and consulting on policy development and interpretation; and providing timely and comprehensive advisory services related to investigations, grievance resolutions, disciplinary actions, and complaints.



Actions to Achieve Long-Term Goals and Short-Term Objectives

The Department of Human Resources supports the Priority Areas of Well-Managed Government; Economic Vitality and Workforce Development; and Lifelong Learning. The following actions have been established to achieve the long term goal of enhancing the efficiency of the city's programs and services, achieving a reputation as a well-managed government, and promoting the well-being of the city's employees:

Ongoing Actions	Status
Increase employment opportunities for veterans through inclusive recruitment practices	Ongoing
Increase and improve training and development opportunities for city employees	Ongoing

Performance Measures

Priority: Economic Vitality and Workforce Development					
Goal					
Increase regionally based employment opportunities for Norfolk's residents					
Objective					
Eliminate barriers to employment					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Percent of new hires who are veterans	17	14	18	18	0

Priority: Well-Managed Government					
Goal					
Enhance the efficiency of our programs and services					
Objective					
Streamline the recruitment process to attract and hire quality candidates					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Customer satisfaction rating for quality of new hires	0	92	80	80	0

Priority: Well-Managed Government					
Goal					
Achieve a reputation internally and externally as a well-managed government					
Objective					
Implement and clearly communicate citywide Human Resources administrative policies to ensure consistency and fairness throughout the organization					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Number of grievance panels held or scheduled	4	2	6	6	0
Number of grievances filed	11	7	29	29	0

Priority: Lifelong Learning					
Goal					
Increase accessibility to lifelong learning					
Objective					
Increase the accessibility to lifelong learning opportunities using existing city and school resources					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Percent of employees registering for the Learning Management System	21	18	25	25	0

Expenditure Summary

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
Personnel Services	$2,283,673	$2,311,292	$2,370,910	$2,533,420
Materials, Supplies and Repairs	$40,421	$31,714	$35,432	$35,652
Contractual Services	$814,393	$863,836	$913,995	$916,059
Equipment	$10,619	$10,732	$11,431	$11,431
Total	$3,149,106	$3,217,575	$3,331,768	$3,496,562

Proposed FY 2017 Budget Actions

- **Implement Phase III of ARMD compensation strategy FY 2017 $16,946 FTE: 0**

  Implement Phase III of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2017 includes: a two percent salary increase for general and constitutional officer employees; a $50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions are effective January 2017.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Support enhanced operations FY 2017 $140,472 FTE: 3**

  Address workload need by providing additional personnel for the implementation of the PeopleSoft Time and Labor and Absence Management modules, employee recruitment and retention, and training and professional development services.

  Priority Area(s) Met: Well-Managed Government

- **Support learning management system contract FY 2017 $7,406 FTE: 0**

  Technical adjustment to increase funds for the city's Learning Management System (LMS). The city has an agreement with the Commonwealth of Virginia to use the state's LMS for employee training. The state has added additional functionality to the LMS which has resulted in an increased cost to Norfolk.

  Priority Area(s) Met: Well-Managed Government

- **Reduce funds for contractual services FY 2017 ($28,754) FTE: 0**

  Reduce funds for contractual services for training and employee testing based on actual utilization.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust costs for Fleet expenditures FY 2017 $220 FTE: 0**

  Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Annualize Phase II of ARMD compensation strategy FY 2017 $15,516 FTE: 0**

  Technical adjustment to annualize ARMD Phase II compensation actions that occurred in January 2016. The Approved FY 2016 Budget included funds for: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a $400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Adjust required contribution to the city's retirement system FY 2017 ($3,722) FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase in FY 2017 from 17.51 percent to 17.79 percent. Costs are distributed to departments based on each department's NERS eligible payroll. This is a routine adjustment which occurs each budget cycle.

  Priority Area(s) Met: Well-Managed Government

- **Update personnel expenditures FY 2017 $16,710 FTE: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, or reorganization efforts and includes the funds needed in FY 2017 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of three percent based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Human Resources Total: $164,794 FTE: 3

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2016 Approved	FTE Change	FY 2017 Proposed
Accountant I	1 11	$40,005	$65,280	1	0	1
Administrative Assistant II	1 10	$36,605	$59,690	1	0	1
City Safety Officer	1 16	$58,970	$96,145	1	0	1
City Wellness Coordinator	1 13	$46,885	$76,449	1	0	1
Director of Human Resources	1 24	$92,800	$159,120	1	0	1
Disability Case Manager	1 12	$43,470	$70,890	1	-1	0
Human Resources Administrator	1 14	$51,000	$84,354	1	0	1

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2016 Approved	FTE Change	FY 2017 Proposed
Human Resources Analyst	1 14	$46,885	$76,449	10	1	11
Human Resources Analyst, Senior	1 14	$51,000	$84,354	3	-2	1
Human Resources Assistant I	1 06	$26,900	$43,860	1	0	1
Human Resources Assistant II	1 07	$28,815	$47,022	1	1	2
Human Resources Manager	1 17	$63,000	$102,816	3	0	3
Human Resources Technician	1 09	$33,770	$55,060	7	2	9
Personnel Specialist	1 11	$40,005	$65,280	0	1	1
Safety Specialist	1 11	$40,005	$65,280	0	1	1
Software Analyst	1 13	$46,885	$76,449	1	0	1
Total				33	3	36

Community Development

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City Planning

Mission Statement

The Department of City Planning ensures the highest quality of life for present and future generations by providing excellent planning and enforcement services and emphasizing the development of safe, healthy, and fun communities where people choose to live, work, and play.

Department Overview

City Planning is responsible for developing and implementing short and long-range plans, goals, and policies, as approved by the City Council, that reflect the needs and interests of residents and the city. The department fulfills four primary functions: provision of long-range planning services; implementation of the city's land use regulations; implementation of federal, state, and local environmental programs, including the Chesapeake Bay Preservation Act, storm water management, and erosion control programs; and oversight of building safety during the construction process.

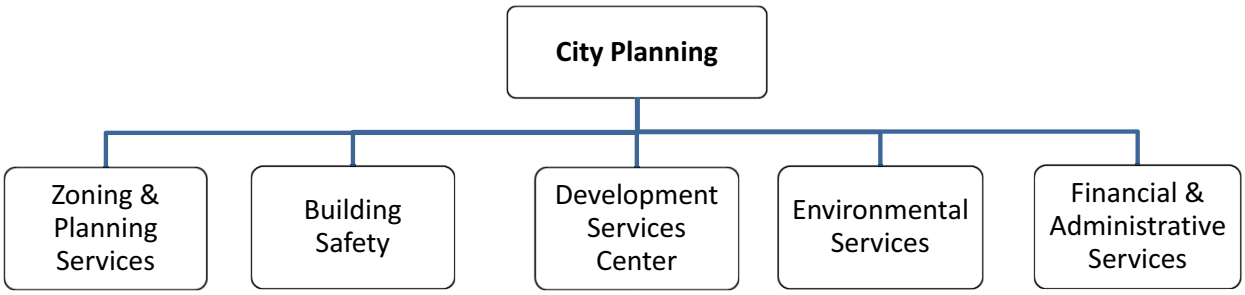
Planning Services: Develops and coordinates guidance and policy direction through the General Plan and other plans for: land use policies, transportation, economic development, neighborhood planning; and location of facilities. The bureau implements land use policy and regulates development practices through the maintenance and interpretation of the Zoning Ordinance and other applicable city codes.

Building Safety: Ensures building safety during the construction process by reviewing plans, issuing permits, inspecting construction work, managing elevator inspections, and enforcing the Virginia Uniform Statewide Building Code.

Development Services Center: Provides essential services prior to the construction process by reviewing residential and commercial plans, performing business license zoning reviews, and issuing trade permits.

Environmental Services: Implements the requirements of the Chesapeake Bay Preservation Act and the Erosion and Sediment Control Program, and coordinates shoreline restoration efforts, including wetland and dune restoration.

Financial and Administrative Services: Provides for the central management and coordination of departmental resources.



Actions to Achieve Long-Term Goals and Short-Term Objectives

City Planning primarily supports the Priority Areas of Safe, Healthy, and Inclusive Communities; Environmental Sustainability; and Economic Vitality. Actions in place to achieve the long term goals of providing a safe environment, protecting the city's natural resources, and diversifying Norfolk's economic base include:

Ongoing Actions	Status
Review commercial and residential plans in a timely manner; encourage staff to obtain additional training and certification above the minimum required	Ongoing
Design and construct wetland restoration projects on public land, encourage the implementation of "living shorelines" erosion control projects on private land, and assist residential and commercial landowners in controlling invasive grass species	Ongoing
Create web-based brochures to help guide residents and businesses through internal planning, zoning, and environmental processes	Ongoing
Initiate online permitting and plan review by posting plan review status online	Ongoing
Implement programs to improve the City's Community Rating System rating (which, ultimately, can lower flood insurance premiums)	Ongoing

Performance Measures

Priority: Lifelong Learning					
Goal					
Increase accessibility to lifelong learning					
Objective					
Increase accessibility to lifelong learning opportunities using existing city and school resources					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Number of cooperative ed and college/ graduate-level interns	1	1	2	2	0

Priority: Environmental Sustainability					
Goal					
Enhance efficient use and protection of natural resources					
Objective					
Increase wetland areas					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Square footage of wetlands restored annually in accordance with the General Plan	209,708	23,713	40,000	40,000	0
Objective					
Create a culture of continuing sustainability					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Number of approved projects employing Green Building techniques	0	1	5	10	5

Priority: Accessibility, Mobility and Connectivity					
Goal					
Enhance residents' access to goods and services					
Objective					
Provide electronic application submission and posting					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Percent of planning applications posted online within 48 hours following the filing deadline	100	96	96	97	1

Expenditure Summary

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
Personnel Services	$5,954,434	$4,196,193	$4,596,712	$4,716,708
Materials, Supplies and Repairs	$130,362	$121,988	$110,370	$113,291
Contractual Services	$321,420	$124,407	$121,252	$131,252
Equipment	$12,995	$4,425	$900	$900
Department Specific Appropriation	$622,400	$0	$0	$0
Total	$7,041,611	$4,447,013	$4,829,234	$4,962,151

Proposed FY 2017 Budget Actions

- **Implement Phase III of ARMD compensation strategy FY 2017 $33,658 FTE: 0**

  Implement Phase III of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2017 includes: a two percent salary increase for general can constitutional officer employees; a $50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions are effective January 2017.

  Priority Area(s) Met: Economic Vitality and Workforce Development and Environmental Sustainability and Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Add Senior Code Specialist positions FY 2017 $87,084 FTE: 2**

  Add two Senior Codes Specialist positions to the Bureau of Building Safety. The demand for inspections has increased over the last five years due to the rising economy. The addition of two inspectors allows the city to achieve its goal of providing inspections within 24 hours while maintaining the inspection quality.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Increase funds for training FY 2017 $10,000 FTE: 0**

  Provide one-time funds for training to enhance the professional and technical skill level of employees. An enhanced training program fosters improvements to the planning and permitting processes, as well as the overall customer service experience for Norfolk residents and businesses.

  Priority Area(s) Met: Well-Managed Government

- **Reduce personnel expenditures** **FY 2017 ($38,956)** **FTE: 0**

  Reduce personnel expenditures based on turnover and historical spending. This action aligns the department's budget with anticipated expenditures. No impact to service delivery is anticipated.

  Priority Area(s) Met: Economic Vitality and Workforce Development

- **Adjust costs for fleet expenditures** **FY 2017 $2,921** **FTE: 0**

  Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

  Priority Area(s) Met: Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities

- **Annualize Phase II of ARMD compensation strategy** **FY 2017 $30,019** **FTE: 0**

  Technical adjustment to annualize ARMD Phase II compensation actions that occurred in January 2016. The Approved FY 2016 Budget included funds for: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a $400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

  Priority Area(s) Met: Economic Vitality and Workforce Development and Environmental Sustainability and Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Adjust required contribution to the city's retirement system** **FY 2017 $17,019** **FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase in FY 2017 from 17.51 percent to 17.79 percent. Costs are distributed based on each department's NERS eligible payroll. This is a routine adjustment which occurs each budget cycle.

  Priority Area(s) Met: Economic Vitality and Workforce Development and Environmental Sustainability and Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Update personnel expenditures** **FY 2017 ($8,828)** **FTE: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, or reorganization efforts and includes the funds needed in FY 2017 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of three percent based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

City Planning **Total: $132,917** **FTE: 2**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2016 Approved	FTE Change	FY 2017 Proposed
Accounting Technician II	1 07	$28,815	$47,022	1	0	1
Administrative Assistant I	1 09	$33,770	$55,060	2	-1	1
Administrative Assistant II	1 10	$36,605	$59,690	0	1	1
Assistant Director	1 21	$79,375	$132,090	1	0	1
Bureau Manager	1 18	$67,350	$109,823	1	0	1
Business Manager	1 13	$46,885	$76,449	1	0	1
City Planner I	1 11	$40,005	$65,280	1	1	2
City Planner II	1 13	$46,885	$76,449	2	-1	1
City Planning Manager	1 17	$63,000	$102,816	2	0	2
City Planning Technician	1 09	$33,770	$55,060	1	0	1
Code Official	1 20	$76,000	$123,930	1	0	1
Codes Enforcement Team Leader	1 14	$51,000	$84,354	4	0	4
Codes Specialist, Senior	1 11	$40,005	$65,280	0	2	2
Director of City Planning	1 24	$92,800	$159,120	1	0	1
Environmental Engineer	1 14	$51,000	$84,354	1	0	1
Environmental Services Manager	1 19	$71,500	$116,280	1	0	1
Geographic Information Systems Technician II	1 11	$40,005	$65,280	1	0	1
Management Analyst I	1 11	$40,005	$65,280	1	0	1
Management Analyst II	1 13	$46,885	$76,449	1	0	1
Permit Technician	1 07	$28,815	$47,022	3	0	3
Permits Specialist	1 12	$43,470	$70,890	3	0	3
Permits Specialist, Senior	1 13	$46,885	$76,449	2	0	2
Principal Planner	1 15	$55,210	$90,270	4	0	4
Senior Codes Specialist	1 11	$40,005	$65,280	20	0	20
Senior Design & Rehabilitation Consultant	1 14	$51,000	$84,354	1	0	1
Senior Planner	1 14	$51,000	$84,354	1	0	1
Support Technician	1 05	$24,685	$40,290	2	0	2
Zoning Enforcement Specialist I	1 09	$33,770	$55,060	1	1	2
Zoning Enforcement Specialist II	1 10	$36,605	$59,690	2	-1	1
Zoning Enforcement Specialist III	1 12	$43,470	$70,890	1	0	1
Total				63	2	65

NEIGHBORHOOD DEVELOPMENT

MISSION STATEMENT

The Department of Neighborhood Development promotes thriving communities by engaging residents, and working with them to improve the quality of life in their neighborhoods. Neighborhood Development strives to promote and support civic participation, community partnerships, and accessibility to city services, and seeks to preserve and enhance the character of Norfolk's neighborhoods.

DEPARTMENT OVERVIEW

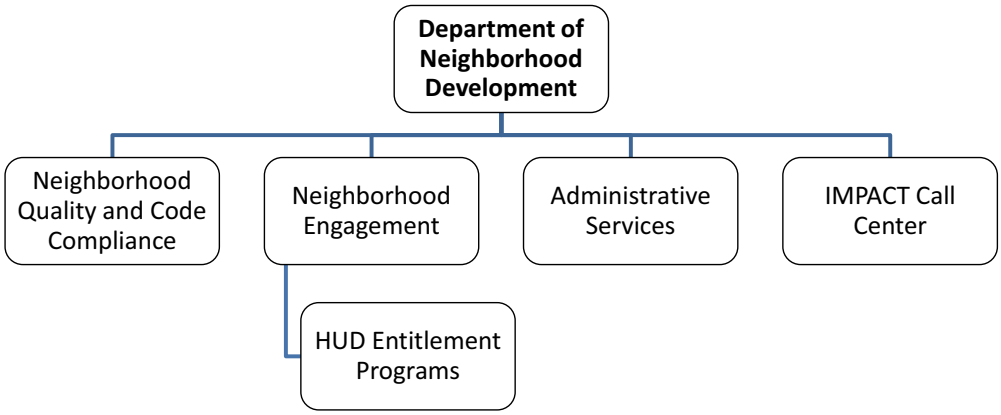
The Department of Neighborhood Development promotes and supports the highest quality of life for all residents in Norfolk. The department is comprised of four divisions that work together to support community development, neighborhood investment, and resident involvement.

- Administrative Services: Provides for the central management and coordination of departmental resources. Primary focus is on vision setting, the delivery of efficient and effective services to neighborhoods, and creating partnership opportunities with all Norfolk neighborhoods.

- Neighborhood Engagement: Works on behalf of, and supports the interest of neighborhoods and community based organizations by: fostering and promoting individual and community neighborhood involvement; supporting creative, constructive, and positive solutions to community concerns; administering the federal Housing and Urban Development (HUD) entitlement grant programs, in support of community development; cultivating organizational and leadership capacity; and positioning neighborhoods for investment and growth.

- Neighborhood Quality and Code Compliance: Supports the highest quality of life possible for all Norfolk neighborhoods by maintaining citywide standards for addressing blight, nuisances, and environmental conditions in coordination with other city departments, agencies, residents and businesses. Seeks voluntary compliance with applicable city codes and works in partnership with neighborhoods and community based organizations through ongoing and special public outreach programs and initiatives that promote self sufficiency of Norfolk neighborhoods.

- Norfolk Cares IMPACT Center: The single-point-of-contact for residents and businesses seeking information about city services. Through Norfolk Cares, residents can request a variety of city services, obtain information on city services, or receive an update on a previous request. Norfolk Cares is unique among municipal call centers because of its "start-to-finish" tracking of service requests to ensure timely resolution.



Actions to Achieve Long-Term Goals and Short-Term Objectives

The Department of Neighborhood Development primarily supports the Priority Areas of Safe, Healthy, and Inclusive Communities; Lifelong Learning; and Well-Managed Government. Actions undertaken to achieve the long term goal of improving the overall quality of life and vitality of all Norfolk neighborhoods include:

Ongoing Actions	Status
Educate resident and community organizations to develop capacity and partnerships to assist with producing a satisfying quality of life for all neighborhoods in the City of Norfolk	Ongoing
Serve as the initial point of contact and initiator for a variety of department service requests, thereby providing residents with seamless and effective service	Ongoing
Implement an effective and timely system of code violation response and remediation	Ongoing

Performance Measures

Priority: Safe, Healthy, and Inclusive Communities					
Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Respond to service complaints and close cases in timely manner					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Percent of nuisance and environmental cases closed in 30 days (Please note: The department was created in FY 2015.)	0	92	85	85	0
Percent of housing cases closed or with approved plan of action in 180 days	0	88	85	85	0
Percent of complaints investigated w/in three working days	0	92	85	85	0

Priority: Well-Managed Government					
Goal					
Achieve a reputation internally and externally as a well-managed government					
Objective					
Maintain effectiveness and efficiency standards established for administration and implementation of Federal programs					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Number of negative findings in the annual external audit of Federal programs managed by the HUD Entitlement Unit	4	4	0	0	0

Priority: Lifelong Learning					
Goal					
Increase accessibility to lifelong learning					
Objective					
Connect residents and business to training, programs services, and resources to meet individual and community growth and sustainability					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Number of attendees at Neighbors Building Neighborhood (NBN) Academy workshops and trainings	0	129	75	75	0

Expenditure Summary

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
Personnel Services	$0	$2,111,963	$2,320,302	$3,178,674
Materials, Supplies and Repairs	$0	$96,285	$77,972	$91,609
Contractual Services	$0	$208,197	$140,338	$149,483
Equipment	$0	$685	$5,250	$3,250
Department Specific Appropriation	$0	$656,216	$750,366	$731,637
Total	$0	$3,073,346	$3,294,228	$4,154,653

Estimated Appropriation for Special Revenue Summary

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of March 2016.

	Dollars	Source	Pos #
Special Revenue (for example: Grants, Revenue Sharing, Donations)	$2,365,406	CDBG Community Initiatives	0
		CDBG Nuisance Abatement and Boardups	
		CDBG Renovate Norfolk	

PROPOSED FY 2017 BUDGET ACTIONS

- **Implement Phase III of ARMD compensation strategy FY 2017 $22,542 FTE: 0**

  Implement Phase III of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2017 includes: a two percent salary increase for general and constitutional officer employees; a $50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions are effective January 2017.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Transfer Impact Call Center from Communications & Technology FY 2017 $605,535 FTE: 14**

  Transfer the Impact Call Center to the Department of Neighborhood Development from the Department of Communications and Technology. This transfer was part of a citywide reorganization that occurred during FY 2016 to provide enhanced services to Norfolk neighborhoods. A corresponding adjustment can be found in the Department of Communications and Technology.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust IMPACT Call Center staffing FY 2017 $53,736 FTE: 2**

  Adjust IMPACT Call Center staffing to improve customer service. The IMPACT Call Center will expand to receive customer service calls for additional departments. Additional staff will provide enhanced call center coverage and response.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Reduce discretionary expenditures FY 2017 ($28,521) FTE: 0**

  Reduce discretionary spending for non-personnel expenditures including food, contractual services, and mileage. No impact to services is anticipated from this action.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Adjust costs for fleet expenditures FY 2017 ($7,980) FTE: 0**

  Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Annualize Phase II of ARMD compensation strategy FY 2017 $18,620 FTE: 0**

  Technical adjustment to annualize ARMD Phase II compensation actions that occurred in January 2016. The Approved FY 2016 Budget included funds for: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a $400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Adjust required contribution to the city's retirement system** **FY 2017 $93,403** **FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase in FY 2017 from 17.51 percent to 17.79 percent. Costs are distributed based on each department's NERS eligible payroll. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Update personnel expenditures** **FY 2017 $103,090** **FTE: 3**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, or reorganization efforts and includes the funds needed in FY 2017 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of three percent based on enrollment and the addition of two Senior Codes Specialists and one Management Analyst III. These are routine actions which occur at the beginning of the budget cycle.

Neighborhood Development **Total: $860,425** **FTE: 19**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2016 Approved	FTE Change	FY 2017 Proposed
Administrative Assistant I	1 09	$33,770	$55,060	1	0	1
Administrative Assistant II	1 10	$36,605	$59,690	1	0	1
Administrative Technician	1 07	$28,815	$47,022	1	0	1
Citizen Service Advisor I	1 05	$24,685	$40,290	0	10	10
Citizen Service Advisor II	1 07	$28,815	$47,022	0	2	2
Citizen Service Advisor III	1 09	$33,770	$55,060	0	2	2
Codes Specialist	1 10	$36,605	$59,690	15	0	15
Customer Service Manager	1 18	$67,350	$109,823	0	1	1
Director of Neighborhood Development	1 24	$92,800	$159,120	1	0	1
Division Head	1 16	$58,970	$96,145	1	0	1
Management Analyst I	1 11	$40,005	$65,280	1	0	1
Management Analyst II	1 13	$46,885	$76,449	1	0	1
Management Analyst III	1 14	$51,000	$84,354	0	1	1
Neighborhood Development Administrator	1 19	$71,500	$116,280	1	0	1
Neighborhood Development Specialist	1 11	$40,005	$65,280	1	0	1
Neighborhood Services Manager	1 15	$55,210	$90,270	1	0	1
Program Administrator	1 13	$46,885	$76,449	1	0	1

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2016 Approved	FTE Change	FY 2017 Proposed
Program Supervisor	1 13	$46,885	$76,449	0	1	1
Programs Manager	1 15	$55,210	$90,270	1	0	1
Public Services Coordinator	1 11	$40,005	$65,280	1	0	1
Senior Codes Specialist	1 11	$40,005	$65,280	4	2	6
Senior Neighborhood Development Specialist	1 13	$46,885	$76,449	5	0	5
Total				37	19	56

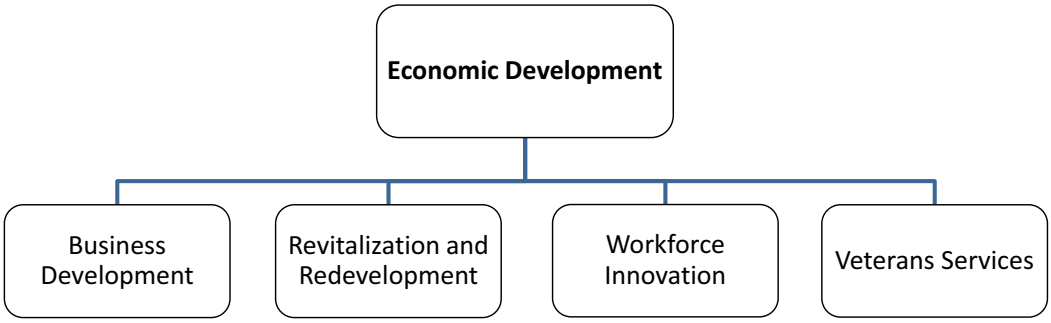
Economic Development

Mission Statement

The Department of Economic Development generates wealth for the City of Norfolk through business expansion, enhancement, and new business development complementary to the city's neighborhoods.

Department Overview

The Department of Economic Development creates economic opportunities across a broad range of disciplines, including; business attraction, expansion, and retention; international trade; downtown and neighborhood revitalization; and workforce development. The department assists in growing and diversifying the local economy, and creating competitive employment opportunities, with specific emphasis on military, veterans, and Small, Women, and Minority-owned (SWaM) businesses in Norfolk.



Actions to Achieve Long-Term Goals and Short-Term Objectives

The Department of Economic Development primarily supports the Priority Area of Economic Vitality and Workforce Development. The department's long term goals include diversifying and strengthening Norfolk's economic base; increasing small, women, veteran, and minority owned businesses within Norfolk; increasing regionally-based employment opportunities for Norfolk's residents; and increasing accessibility to lifelong learning. Actions taken to achieve these goals include:

Ongoing Actions	Status
Institute a business retention/expansion effort by implementing a strategic plan which includes an inventory of Norfolk businesses	Ongoing
Network and hold regular meetings with regional institutions and organizations to increase lifelong learning opportunities for Norfolk residents and to identify business employment needs	Ongoing
Increase support to new and existing Norfolk businesses by developing a new business concierge program and identifying new financing resources	Ongoing

Performance Measures

Priority: Economic Vitality and Workforce Development					
Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Expand, attract, and retain businesses within Norfolk					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Number of active businesses licensed in the city	12,913	14,745	14,000	14,200	200
Dollar value in millions of commercial investment	115	300	200	210	10
Objective					
Increase small, women, veteran, and minority owned businesses within Norfolk					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Number of small, women, veteran, and minority owned businesses that conduct business in the city	549	387	550	575	25

Priority: Economic Vitality and Workforce Development					
Goal					
Increase regionally-based employment opportunities for Norfolk's residents					
Objective					
Connect businesses and workers					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Achieve silver certification for Virginia Values Veterans (V3) Program	3	3	3	3	0
Objective					
Market cultural experiences available in Norfolk to the region and outside the region					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Number of events planned and held to honor veterans	2	2	2	2	0

Priority: Lifelong Learning					
Goal					
Increase accessibility to lifelong learning					
Objective					
Network and identify opportunities for partnership among the city, local educational institutions, businesses, and community resources that will promote and expand lifelong learning for the city workforce and community members					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Number of small business outreach events	20	23	22	25	3

Expenditure Summary

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
Personnel Services	$1,599,721	$1,407,710	$1,567,527	$1,781,455
Materials, Supplies and Repairs	$7,433	$18,179	$6,452	$6,559
Contractual Services	$216,072	$332,084	$224,614	$244,147
Equipment	$160	$0	$0	$0
Total	$1,823,386	$1,757,973	$1,798,593	$2,032,161

Estimated Appropriation for Special Revenue Summary

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of March 2016.

	Dollars	Source	Pos #
Special Revenue (for example: Grants, Revenue Sharing, Donations)	$666,629	CDBG Community Infrastructure & Economic Development	0

Proposed FY 2017 Budget Actions

- **Implement Phase III of ARMD compensation strategy FY 2017 $13,892 FTE: 0**

  Implement Phase III of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2017 includes: a two percent salary increase for general and constitutional officer employees; a $50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions are effective January 2017.

  Priority Area(s) Met: Economic Vitality and Workforce Development

- **Add Senior Business Development Manager FY 2017 $109,330 FTE: 1**

  Add a Senior Business Development Manager to enhance small, women, and minority (SWaM) business program. The addition of the Senior Business Development Manager will assist the city in achieving its goal of diversifying and strengthening the economic base and providing increased opportunity for small, women, veteran, and minority owned businesses.

  Priority Area(s) Met: Economic Vitality and Workforce Development

- **Adjust lease rate for BB&T building FY 2017 $3,935 FTE: 0**

  Technical adjustment to provide funds for lease payments due to contractual rent increase. The existing contract for space in the BB&T building calls for a three percent escalation each calendar year. Projected rent costs will increase from $131,237 to $135,171.

  Priority Area(s) Met: Economic Vitality and Workforce Development

- **Adjust costs for fleet expenditures** **FY 2017 $107** **FTE: 0**

  Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Economic Vitality and Workforce Development

- **Annualize Phase II of ARMD compensation strategy** **FY 2017 $6,541** **FTE: 0**

  Technical adjustment to annualize ARMD Phase II compensation actions that occurred in January 2016. The Approved FY 2016 Budget included funds for: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a $400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

Priority Area(s) Met: Economic Vitality and Workforce Development

- **Adjust required contribution to the city's retirement system** **FY 2017 $52,583** **FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase in FY 2017 from 17.51 percent to 17.79 percent. Costs are distributed based on each department's NERS eligible payroll. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Economic Vitality and Workforce Development

- **Update personnel expenditures** **FY 2017 $47,180** **FTE: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, or reorganization efforts and includes the funds needed in FY 2017 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of three percent based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Development **Total: $233,568** **FTE: 1**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2016 Approved	FTE Change	FY 2017 Proposed
Administrative Analyst	1 13	$46,885	$76,449	2	0	2
Administrative Assistant II	1 10	$36,605	$59,690	1	0	1
Assistant Director	1 21	$79,375	$132,090	2	0	2
Business Development Consultant	1 13	$46,885	$76,449	1	0	1
Business Development Manager	1 16	$58,970	$96,145	7	0	7
Director of Development	1 24	$92,800	$159,120	1	0	1
Office Manager	1 09	$33,770	$55,060	1	0	1
Senior Business Development Manager	1 17	$63,000	$102,816	3	1	4
Special Assistant	1 20	$76,000	$123,930	1	0	1
Total				19	1	20

Parks, Recreation and Culture

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Libraries

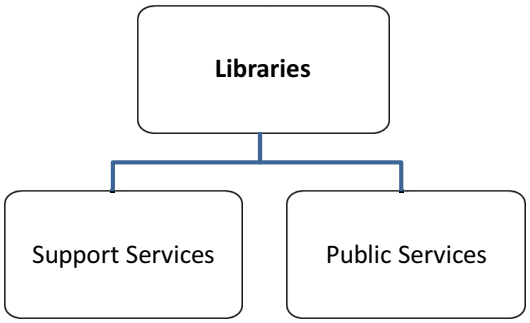
Mission Statement

The Norfolk Public Library provides equal opportunity access to information, high quality books and multimedia materials, programs, exhibits, and online resources to meet the needs of the diverse community for lifelong learning, cultural enrichment, and intellectual stimulation. To fulfill its mission, the Library employs a knowledgeable, well-trained staff committed to excellent service and civility.

Department Overview

The Norfolk Public Library is comprised of two basic divisions: Public Services and Support Services. Public Services involves all entities actively engaged with the public. Facilities includes the ten branches, one anchor branch library, a Bookmobile, and the new Slover Library. Support Services activities includes the "behind the scenes" operations of the Library. This includes the business office; collection development: selecting, ordering, and weeding the collections and materials; technical services-acquisitions, purchasing, and cataloging; library automation; and public relations.

The focus of the library is articulated in the plan, "Strategic Directions for the Norfolk Public Library, 2012-2017." The planning and delivery of library services is based on stated community needs. The branch libraries serve the community through Early Childhood Literacy Programs (Babygarten, 1-2-3 Play with Me, Toddler Time, Storytime, and KinderSTEM), KidZones, Learning Edge, after-school programming, access to computers, and book collections that provide students with the resources needed to complete homework. In addition, the library collection provides residents with popular fiction and nonfiction books, eBooks, audiobooks, eAudiobooks, magazines and newspapers, eMagazines, microfilm, manuscripts, photographs, and online resources that include language instruction, investment information, homework help, career and test preparation, encyclopedias, dictionaries, genealogy, history, business, marketing, and other research databases.



Actions to Achieve Long-Term Goals and Short-Term Objectives

Norfolk Public Library supports the Priority Areas of Lifelong Learning; Accessibility, Mobility and Connectivity; and Well-Managed Government. Actions in place to achieve the long term goals of increasing access to city services and library information, enhancing the vitality of Norfolk neighborhoods, and diversifying the economic base include:

Ongoing Actions	Status
Focus on patron and community needs by providing access to a robust library collection	Ongoing
Provide programming to stimulate interest in local history, genealogy, and cultural diversity	Ongoing
Promote literacy by coordinating system-wide programming for babies, youth, tweens/teens and families	Ongoing
Provide resources to the public on library and community programs through information technology and city and community partnerships	Ongoing
Connect patrons, neighborhoods, and the community to library branches and programming through volunteer opportunities	Ongoing

Performance Measures

Priority: Well-Managed Government					
Goal					
Enhance the efficiency of our programs and services					
Objective					
Expand the utilization of alternative fiscal and volunteer resources to enhance NPL programs and services					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Dollar value of volunteer hours (New measure in FY 2017)	0	0	0	170,000	170,000
Number of volunteer hours at library locations-inclusive of Bookmobile	5,835	14,484	17,000	17,000	0

Priority: Lifelong Learning					
Goal					
Increase accessibility to lifelong learning					
Objective					
Increase accessibility to lifelong learning at Norfolk Public Libraries by offering a variety of programs for children, teens, and families					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Number of weekly early literacy program sessions offered throughout the year at libraries and offsite locations	750	2,484	800	800	0
Number of multicultural programs offered	44	56	76	83	7
Number of early literacy program participants (New measure in FY 2017)	0	0	0	10,000	10,000
Total number of NPL program participants (New measure in FY 2017)	0	0	0	63,000	63,000
Percent of early literacy program participants citing improved reading behaviors and skill (New measure in FY 2017)	0	0	0	80	80
Number of multicultural program attendees (New measure in FY 2017)	0	0	0	2,600	2,600

Priority: Lifelong Learning					
Goal					
Increase accessibility to lifelong learning					
Objective					
To inform, educate, and entertain through the provision of a wide variety of library resources and materials					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Number of Online Language Learning and Online Career Test Preparation Services sessions used	1,606	706	4,000	4,100	100
Number of materials circulated	764,587	749,876	981,000	987,500	6,500
Number of materials in the collection-books, eBooks, CDs, etc. (New measure in FY 2017)	0	0	0	600,000	600,000

Priority: Accessibility, Mobility and Connectivity					
Goal					
Increase access to city services and library information					
Objective					
Increase use of social media and web tools to communicate information to the public on library services as well as community information					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Percent of NPL website visitors navigating beyond the landing page to other library resources (New measure in FY 2017)	0	0	0	45	45
Number of NPL website page views	737,087	651,960	800,000	810,000	10,000
NPL e-newsletter open rate (percent of recipients)	24	34	30	33	3
Objective					
Maintain and enhance the utility of library locations as places of social/community engagement, lifelong learning, and resource utilization					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Number of non-NPL sponsored events held in branch and Slover meeting rooms (New measure in FY 2017)	0	0	0	1,637	1,637
Number of library visitors during the fiscal year (New measure in FY 2017)	0	0	0	1,200,000	1,200,000

Expenditure Summary

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
Personnel Services	$5,911,972	$6,598,829	$8,296,394	$8,727,787
Materials, Supplies and Repairs	$341,950	$344,148	$439,542	$448,888
Contractual Services	$617,741	$622,810	$726,401	$743,619
Equipment	$1,195,675	$2,028,851	$1,611,016	$1,769,216
Total	$8,067,338	$9,594,638	$11,073,353	$11,689,510

Estimated Appropriation for Special Revenue Summary

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of March 2016.

	Dollars	Source	Pos #
Special Revenue (for example: Grants, Revenue Sharing, Donations)	$152,764	Library Donations	0
		Pretlow Donations	
		Universal Services Fund	

PROPOSED FY 2017 BUDGET ACTIONS

- **Implement Phase III of ARMD compensation strategy FY 2017 $63,225 FTE: 0**

  Implement Phase III of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2017 includes: a two percent salary increase for general and constitutional officer employees; a $50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions are effective January 2017.

  Priority Area(s) Met: Lifelong Learning

- **Purchase Broad Creek Library books and materials FY 2017 $142,000 FTE: 0**

  Technical adjustment to provide funds for books and materials for the Broad Creek Library scheduled to open Fall 2017.

  Priority Area(s) Met: Lifelong Learning

- **Support Broad Creek Library operating costs FY 2017 $43,500 FTE: 0**

  Technical adjustment to provide funds for operating supplies, telephone and internet services, purchase of printers, and programming to support technology, youth, and adult services for the Broad Creek Library scheduled to open Fall 2017.

  Priority Area(s) Met: Lifelong Learning

- **Support Broad Creek Library staffing FY 2017 $27,038 FTE: 3**

  Technical adjustment to provide FY 2017 funds for a Librarian III (April), a Library Associate II (June), and a Senior Microcomputer Systems Analyst (June) for the new Broad Creek Library scheduled to open Fall 2017.

  Priority Area(s) Met: Lifelong Learning

- **Fund contract for library materials database FY 2017 $6,583 FTE: 0**

  Technical adjustment to provide funds for the annual contractual increase for the Sirsi inventory checkout system installed in the new Slover Library and the initial test site at Little Creek Library.

  Priority Area(s) Met: Lifelong Learning

- **Eliminate a Library Associate II and Library Aide FY 2017 ($45,678) FTE: -1**

  Eliminate vacant Library Associate II and Library Aide positions as part of the citywide efficiency gains initiative to implement operational efficiencies. Duties of the positions will be performed with existing staff. No impact to services is anticipated.

  Priority Area(s) Met: Lifelong Learning

- **Adjust costs for Fleet expenditures FY 2017 ($7,319) FTE: 0**

  Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

  Priority Area(s) Met: Lifelong Learning

- **Annualize Phase II of ARMD compensation strategy FY 2017 $84,393 FTE: 0**

  Technical adjustment to annualize ARMD Phase II compensation actions that occurred in January 2016. The Approved FY 2016 Budget included funds for: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a $400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

  Priority Area(s) Met: Lifelong Learning

- **Adjust required contribution to the city's retirement system FY 2017 $243,697 FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase in FY 2017 from 17.51 percent to 17.79 percent. Costs are distributed based on each department's NERS eligible payroll. This is a routine adjustment which occurs each budget cycle.

  Priority Area(s) Met: Lifelong Learning

- **Update personnel expenditures FY 2017 $58,718 FTE: 1**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, or reorganization efforts and includes the funds needed in FY 2017 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of three percent based on enrollment and the addition of a Librarian II. These are routine actions which occur at the beginning of the budget cycle.

Libraries Total: $616,157 FTE: 3

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2016 Approved	FTE Change	FY 2017 Proposed
Accounting Technician II	1 07	$28,815	$47,022	1	0	1
Administrative Assistant I	1 09	$33,770	$55,060	1	0	1
Administrative Assistant II	1 10	$36,605	$59,690	1.8	0	1.8
Administrative Technician	1 07	$28,815	$47,022	1	0	1
Applications Development Team Supervisor	1 17	$63,000	$102,816	1	0	1
Business Manager	1 13	$46,885	$76,449	1	0	1
City Historian	1 12	$43,470	$70,890	1	0	1
Data Quality Control Analyst	1 07	$28,815	$47,022	1	0	1
Director of Libraries	1 24	$92,800	$159,120	1	0	1
Event Coordinator	1 12	$43,470	$70,890	0	1	1
Executive Director - Slover Library	1 21	$79,375	$132,090	1	0	1
Information Technology Trainer	1 12	$43,470	$70,890	3	0	3
Librarian I	1 11	$40,005	$65,280	14	-3	11
Librarian II	1 14	$51,000	$84,354	12	2	14

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2016 Approved	FTE Change	FY 2017 Proposed
Librarian III	1 15	$55,210	$90,270	5	0	5
Library Assistant I	1 04	$22,875	$37,301	0.6	0	0.6
Library Assistant II	1 06	$26,900	$43,860	22.8	0	22.8
Library Associate I	1 08	$31,180	$50,847	26.4	0	26.4
Library Associate II	1 09	$33,770	$55,060	9	3	12
Library Manager	1 18	$67,350	$109,823	2	0	2
Manager of Visitor Marketing	1 14	$51,000	$84,354	1	0	1
Media Production Specialist	1 12	$43,470	$70,890	2	0	2
Messenger/Driver	1 02	$19,705	$32,135	1	0	1
Microcomputer Systems Analyst	1 13	$46,885	$76,449	1	0	1
Microcomputer Systems Analyst, Senior	1 14	$51,000	$84,354	0	1	1
Office Assistant	1 03	$21,222	$34,609	1	0	1
Program Administrator	1 13	$46,885	$76,449	1	-1	0
Programmer/Analyst III	1 13	$46,885	$76,449	1	0	1
Project Coordinator	1 13	$46,885	$76,449	1	0	1
Public Relations Specialist	1 12	$43,470	$70,890	1	0	1
Public Services Coordinator	1 11	$40,005	$65,280	1	0	1
Senior Microcomputer Systems Analyst	1 14	$51,000	$84,354	5	0	5
Total				121.6	3	124.6

Cultural Facilities, Arts and Entertainment

Mission Statement

Cultural Facilities, Arts, and Entertainment provides diverse live entertainment, inclusive community events, and vibrant public art to enrich and celebrate life in Norfolk. The department promotes collaboration, responsible management, economic, and cultural vitality, and educational opportunities.

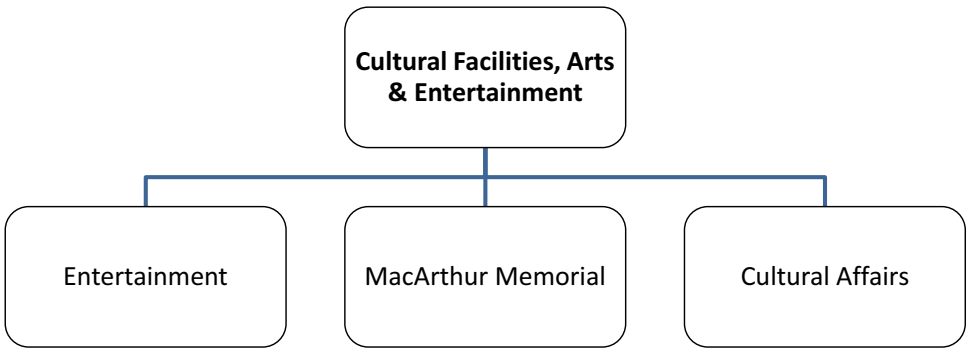
Department Overview

The Department of Cultural Facilities, Arts and Entertainment (Cultural Facilities) manages ten facilities for the city: Scope, Chrysler Hall, Scope Exhibition Hall, Wells Theater, Harrison Opera House, Harbor Park, MacArthur Memorial, Attucks Theatre, Town Point Park, and Little Hall. The department serves more than one million patrons at over 1,000 events annually. The department consists of three bureaus: Events (SevenVenues), Cultural Affairs, and Museums.

SevenVenues is responsible for the programming, management, and providing the equipment for many of the city's indoor and outdoor events. The indoor events that occur in the facilities listed above include: the Triple-A (AAA) Baseball; East Coast Hockey League (ECHL) Hockey; Virginia Symphony; Virginia Opera; Virginia Stage Company; Generic Theatre; Virginia Arts Festival; Ringling Brothers Circus; Mid-Eastern Athletic Conference (MEAC) Basketball; Broadway at Chrysler Hall; Norfolk Forum; and many other touring shows that come to Norfolk to present. In addition, the bureau manages all of the city's special events from runs and walks, to parades and neighborhood gatherings, to festivals and concerts.

Cultural Affairs includes the city's Public Art Program. This program utilizes the talents of many local and national artists and incorporates the knowledge and desires of residents of the city to assist with the process of making choices in the selection of artists, the type of art to be developed, and the location of art works displayed in various locations around Norfolk. The bureau is also home to the Arts and Humanities Commission, which is responsible for granting thousands of dollars each year to various not for profit arts organizations.

Finally, the Museums Bureau has the responsibility for maintaining and operating the MacArthur Memorial. MacArthur Memorial is dedicated to preserving the legacy of General Douglas MacArthur, and is a free and open to the public museum as well as a world-renowned research facility.



Actions to Achieve Long-Term Goals and Short-Term Objectives

The departmental focus touches all city Priority Areas, with key focus on two areas: Economic Vitality and Workforce Development and Lifelong Learning. The department provides inspiring live entertainment, diverse community events, and vibrant public art to enrich and celebrate life in Norfolk. Actions undertaken to achieve its goals include:

Ongoing Actions	Status
Offer high quality and diverse arts and entertainment programs to meet the needs and expectations of community members, patrons, regional residents, tourists, artists, etc.	Ongoing
Collaborate, both internally and externally, to promote increased tourism and revenue generation	Ongoing

Performance Measures

Priority: Economic Vitality and Workforce Development

Goal

Diversify and strengthen entertainment venues and "cool city" amenities in Norfolk

Objective

Number of entertainment opportunities for patrons to have fun

Measure	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Change
Number of CFAE-sponsored events	2,064	1,620	1,750	1,840	90
Number of attendees for all events	974,642	1,166,980	1,184,818	1,220,362	35,544

Objective

Grow the use of all social media to better inform residents of events taking place throughout our venues

Measure	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Change
Number of patrons/potential patrons actively engaged in CFAE social media-inclusive of liking, commenting, and sharing (New measure for FY 2017)	0	0	0	20,000	20,000
Number of patrons or potential patrons who receive regular communication about upcoming events	136,279	174,891	172,640	177,820	5,180

Priority: Economic Vitality and Workforce Development					
Objective					
Increase revenue streams through new and innovative approaches including: sponsorship dollars, all-in-one package ticket offers, updated rental promotion/pricing, and collaboration between internal and external partners					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Estimated economic impact of CFAE-sponsored events-in millions of dollars (New measure for 2017)	0	0	0	24,000,000	24,000,000
Total event revenue in dollars	884,040	1,569,349	1,138,500	1,138,500	0
Objective					
Increase choice of entertainment venues for all demographic groups, including the "creative class"					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Number of special programs and events at MacArthur Memorial	36	38	36	38	2
Estimated number of people viewing public art daily (New measure in FY 2017)	0	0	0	300,000	300,000

Priority: Lifelong Learning					
Goal					
Increase accessibility to lifelong learning					
Objective					
Present educational and historical exhibits, provide historical research assistance, and provide high quality educational programs					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Number of MacArthur Memorial archive research inquiries	3,026	3,210	3,500	3,500	0
Number of students served through research assistance, Memorial tours, and educational programming	16,020	14,669	15,000	15,450	450
Objective					
Increase vocational and technical skills training opportunities for Norfolk residents within areas identified in the community workforce plan					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Number of participants in MacArthur Memorial educational and cultural programs	38,753	40,486	45,000	45,000	0

Expenditure Summary

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
Personnel Services	$3,914,623	$3,241,566	$3,332,646	$3,445,485
Materials, Supplies and Repairs	$1,409,532	$1,252,328	$1,288,848	$1,299,871
Contractual Services	$1,235,775	$1,007,090	$911,233	$872,780
Equipment	$11,121	$7,662	$10,355	$10,355
Department Specific Appropriation	$0	$0	$0	$75,000
Total	$6,571,051	$5,508,646	$5,543,082	$5,703,491

Estimated Appropriation for Special Revenue Summary

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of March 2016.

	Dollars	Source	Pos #
Special Revenue (for example: Grants, Revenue Sharing, Donations)	$135,000	Local Government Challenge Grant	0
		National Endowment for the Arts Our Town Grants	

Proposed FY 2017 Budget Actions

- **Implement Phase III of ARMD compensation strategy FY 2017 $32,150 FTE: 0**

  Implement Phase III of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2017 includes: a two percent salary increase for general and constitutional officer employees; a $50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions are effective January 2017.

  Priority Area(s) Met: Accessibility, Mobility, and Connectivity and Economic Vitality and Workforce Development and Lifelong Learning and Safe, Healthy, and Inclusive Communities

- **Support d'Art Center lease agreement FY 2017 $63,261 FTE: 0**

  Technical adjustment to provide funds for the city portion of an annual lease agreement with d'Art Center. The total lease agreement is $102,708 per year. The d'Art Center will pay $39,447 annually and the remaining portion of $63,261 will be paid by the city.

  Priority Area(s) Met: Economic Vitality and Workforce Development

- **Support contract increase FY 2017 $75,000 FTE: 0**

  Provide funds for contractual costs associated with the renewal of sporting events. Public-private sponsored sporting events promote social, cultural, and tourism benefits, and result in increased tax revenue.

  Priority Area(s) Met: Accessibility, Mobility, and Connectivity

- **Remove one-time funds for programming at Attucks Theatre** **FY 2017 ($75,000)** **FTE: 0**

  Technical adjustment to remove one-time funds provided in FY 2014 to support a three year commitment for programming at the Attucks Theatre.

  Priority Area(s) Met: Economic Vitality and Workforce Development

- **Centralize elevator maintenance operations** **FY 2017 ($26,714)** **FTE: 0**

  Implement an efficiency initiative to centralize elevator maintenance services. This action moves elevator maintenance responsibilities to the Department of General Services. A corresponding adjustment can be found in the Department of General Services.

  Priority Area(s) Met: Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities

- **Expand privatization of custodial services** **FY 2017 ($3,300)** **FTE: 0**

  Transfer funds for custodial services from the Department of Cultural Facilities, Arts and Entertainment to the Department of General Services. This actions continues the privatization of custodial services under the direction of General Services. A corresponding adjustment can be found in the Department of General Services.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust costs for Fleet expenditures** **FY 2017 $14,323** **FTE: 0**

  Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Annualize Phase II of ARMD compensation strategy** **FY 2017 $33,985** **FTE: 0**

  Technical adjustment to annualize ARMD Phase II compensation actions that occurred in January 2016. The Approved FY 2016 Budget included funds for: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a $400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

  Priority Area(s) Met: Accessibility, Mobility, and Connectivity and Economic Vitality and Workforce Development and Lifelong Learning and Safe, Healthy, and Inclusive Communities

- **Adjust required contribution to the city's retirement system** **FY 2017 $50,399** **FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase in FY 2017 from 17.51 percent to 17.79 percent. Costs are distributed based on each department's NERS eligible payroll.

  Priority Area(s) Met: Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities

- **Update personnel expenditures** **FY 2017 ($3,695)** **FTE: 1**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, or reorganization efforts and includes the funds needed in FY 2017 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of three percent based on enrollment and the addition of a Maintenance Worker II. These are routine actions which occur at the beginning of the budget cycle.

Cultural Facilities, Arts and Entertainment **Total: $160,409** **FTE: 1**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2016 Approved	FTE Change	FY 2017 Proposed
Accountant I	1 11	$40,005	$65,280	1	0	1
Accountant II	1 12	$43,470	$70,890	1	0	1
Accounting Manager	1 16	$63,000	$102,816	1	0	1
Administrative Assistant I	1 09	$33,770	$55,060	0	1	1
Administrative Technician	1 07	$28,815	$47,022	2	0	2
Archivist	1 11	$40,005	$65,280	1	0	1
Arts Manager	1 15	$55,210	$90,270	1	0	1
Assistant Director	1 21	$79,375	$132,090	1	0	1
Box Office Manager	1 13	$46,885	$76,449	1	0	1
Box Office Supervisor	1 09	$33,770	$55,060	2	0	2
Bureau Manager	1 18	$67,350	$109,823	0	1	1
Creative Designer & Production Manager	1 12	$43,470	$70,890	1	0	1
Crew Leader II	1 09	$33,770	$55,060	3	0	3
Curator	1 12	$43,470	$70,890	1	0	1
Director of Cultural Facilities, Arts, & Entertainment	1 24	$92,800	$159,120	1	0	1
Division Head	1 16	$58,970	$96,145	0	1	1
Education Manager	1 14	$51,000	$84,354	1	0	1
Event Coordinator	1 12	$43,470	$70,890	3	3	6
Event Manager	1 14	$51,000	$84,354	1	0	1
Event Support Crew Member I	1 04	$22,875	$37,301	8	0	8
Event Support Crew Member II	1 06	$26,900	$43,860	7	0	7
MacArthur Memorial Director	1 18	$67,350	$109,823	1	0	1
Maintenance Worker II	1 06	$26,900	$43,860	0	1	1
Management Analyst II	1 13	$46,885	$76,449	1	-1	0
Manager of Event Services and Production	1 16	$58,970	$96,145	1	-1	0
Manager of the Office of Cultural Affairs & Special Events	1 18	$67,350	$109,823	1	0	1

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2016 Approved	FTE Change	FY 2017 Proposed
Manager of Visitor Marketing	1 14	$51,000	$84,354	1	-1	0
Museum Attendant	1 04	$22,875	$37,301	2	0	2
Office Manager	1 09	$33,770	$55,060	1	0	1
Operations Manager	1 14	$51,000	$84,354	1	0	1
Public Relations Specialist	1 12	$43,470	$70,890	0	1	1
Special Events & Facilities Coordinator	1 12	$43,470	$70,890	3	-3	0
Stage Crew Chief	1 11	$40,005	$65,280	1	0	1
Stage Production Manager	1 12	$43,470	$70,890	1	0	1
Support Technician	1 05	$24,685	$40,290	2	-1	1
Total				53	1	54

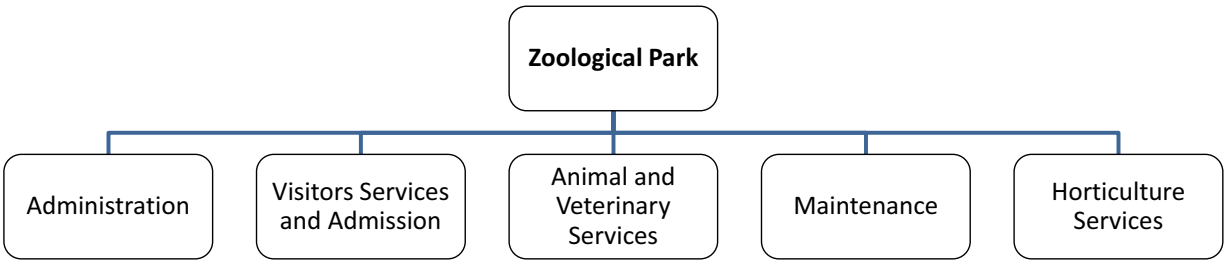
Zoological Park

Mission Statement

The Virginia Zoological Park is a conservation, education, and recreation organization dedicated to the sustainable reproduction, protection, and exhibition of animals, plants, and their habitats. This mission is abbreviated in the slogan, "education - recreation - research - conservation."

Department Overview

The Virginia Zoo is a hybrid organization that employs staff through the City of Norfolk and the Virginia Zoological Society. The Zoological Society provides support services in the following ways: facility enhancements, membership, fundraising, marketing and promotions, special events, education, and food and retail operations. The City of Norfolk support services include: animal services, veterinary services, horticulture, operations, visitor services/admissions, and administration. Animal services maintain the welfare of the animal collection. Veterinary services provide medical and veterinary care for the Zoo's animals. Horticulture services provide grounds maintenance for the Zoo's 55 acres including animal exhibits, flowerbeds and plants. Maintenance performs repairs and maintains the Zoo's infrastructure. Operations oversee security services, safety, and maintenance to the Zoo's infrastructure. Visitor services manage the front entrance operations. Administration oversees visitor services, gate admissions, and the operations of the Zoo in regards to the capital and operating budgets.



Actions to Achieve Long-Term Goals and Short-Term Objectives

The Virginia Zoological Park primarily supports the Priority Areas of Economic Vitality and Workforce Development; Environmental Sustainability; and Lifelong Learning. Actions in place to achieve the long-term goals of diversifying and strengthening Norfolk's economic base and the Zoo as an entertainment venue; promoting a culture of lifelong learning; and increasing wildlife and environmental awareness through community workforce partnerships with residents, schools, and local businesses include:

Ongoing Actions	Status
Engage in effective marketing of zoo programs and events, through a variety of channels, to increase attendance	Ongoing

Ongoing Actions	Status
Post information, photos and videos on social media sites regarding animal news, events, discounts, and programs to promote Zoo activities to Virginia Zoo followers	Ongoing
Collaborate with area schools and science educator organizations, attend science fairs, and take animals off-site on outreach programs to promote interest in the Zoo and provide wildlife learning opportunities to residents and students	Ongoing
Attract and retain long term volunteers to sustain and enhance programming provided by the Zoological Park	Ongoing
Renovate existing animal exhibits to improve the environment of the animals, while enhancing public interaction with the animal collection	Ongoing

Performance Measures

Priority: Economic Vitality and Workforce Development					
Goal					
Diversify and strengthen entertainment venues and "cool city" amenities in Norfolk					
Objective					
Market cultural experiences available in Norfolk to the region and outside the region to increase attendance					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Number of zoo visitors	444,994	427,892	500,000	500,000	0
Objective					
Market cultural experiences available in Norfolk to the region and outside the region					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Number of social media messages sent to zoo members and the public to increase event participation and attendance	19	1,312	1,000	1,100	100

Priority: Economic Vitality and Workforce Development					
Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Expand, attract, and retain businesses within Norfolk					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Number of environmentally conscious vendors from which zoo acquires saleable merchandise and compare sales to determine benefit, revenue and sustainability	7	35	7	8	1
Number of zoo exhibit renovations	12	16	13	14	1

Priority: Lifelong Learning					
Goal					
Increase accessibility to Lifelong Learning					
Objective					
Network and identify opportunities for partnership among regional colleges, universities, high schools and businesses to provide vocational and technical training opportunities through a comprehensive intern and volunteer program					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Number of volunteers	155	480	165	170	5
Objective					
Increase accessibility to lifelong learning opportunities using existing city and school resources					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Number of partnerships to deliver educational programming in area schools	8	6	17	18	1

Priority: Lifelong Learning					
Goal					
Achieve a well-trained, qualified community workforce					
Objective					
Increase vocational and technical skills training opportunities for Norfolk residents within areas identified in the community workforce plan					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Number of zoo staff receiving advanced training to create a vibrant leadership succession plan	60	22	70	71	1
Number of interns recruited from area colleges, universities, and vocational schools to work and learn at the zoo	12	18	19	20	1

Priority: Environmental Sustainability					
Goal					
Enhance efficient use and protection of natural resources					
Objective					
Create a culture of continuing sustainability by implementing educational and outreach programs to increase wildlife and environmental awareness					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Percent of exhibits improved	19	33	21	22	1
Number of sustainability projects for animals (nationally and locally)	18	16	27	28	1

Expenditure Summary

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
Personnel Services	$2,724,411	$2,390,671	$2,501,698	$2,761,974
Materials, Supplies and Repairs	$801,411	$730,540	$745,816	$805,442
Contractual Services	$426,848	$550,797	$422,529	$572,159
Equipment	$76,282	$30,270	$57,091	$57,091
Total	$4,028,952	$3,702,279	$3,727,134	$4,196,666

Proposed FY 2017 Budget Actions

- **Implement Phase III of ARMD compensation strategy FY 2017 $19,053 FTE: 0**

  Implement Phase III of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2017 includes: a two percent salary increase for general and constitutional officer employees; a $50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions are effective January 2017.

  Priority Area(s) Met: Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities

- **Support increase in utility costs FY 2017 $101,874 FTE: 0**

  Technical adjustment to support additional utility costs due to increased usage by the animal exhibits, restaurant, administration building, and the new wellness center.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Support increase for animal food FY 2017 $18,929 FTE: 0**

  Technical adjustment to support the increased cost to purchase hay, grain, produce, rodents, and frozen meats for the animal collection.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Support increase for custodial costs FY 2017 $4,168 FTE: 0**

  Technical adjustment to provide additional funds for the contractual three percent increase for janitorial and custodial services.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Provide funds for treatment of ponds and water sources FY 2017 $7,056 FTE: 0**

  Technical adjustment to provide additional funds for chemicals to treat the pond and other water sources throughout the Zoo for algae and contaminants.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Provide funds for mandated laboratory services** **FY 2017 $16,533** **FTE: 0**

  Technical adjustment to provide funds for mandated veterinary laboratory services for animal care in the Animal Wellness Center. The center opened Summer 2015.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Support Reptile House operations** **FY 2017 $107,281** **FTE: 2**

  Technical adjustment to add two Zookeeper positions and fund operations for the newly renovated Reptile House. Renovations to the Reptile House are anticipated to be completed winter 2017. The positions support the increase in the Zoo's animal collection and fulfills the required staffing for the accreditation by the Association of Zoos and Aquariums (AZA).

  Priority Area(s) Met: Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities

- **Support increase for water and sewer rates** **FY 2017 $12,854** **FTE: 0**

  Technical adjustment for additional funding for the utility increases for water and sewer rates. The water rate will increase by $0.15 from $4.30 per cubic feet (CCF) to $4.45 per CCF and the sewer rate will increase by $0.14 from $3.53 per CCF to $3.67 per CCF.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Add a Horticulture Technician** **FY 2017 $26,868** **FTE: 1**

  Provide funds for a Horticulture Technician. The position assists with maintaining the Zoo grounds and plant collection and fulfills the required staffing for the accreditation by the Association of Zoos and Aquariums (AZA).

  Priority Area(s) Met: Economic Vitality and Workforce Development

- **Add a Quality Assurance Inspector** **FY 2017 $33,936** **FTE: 1**

  Technical adjustment to add a Quality Assurance Inspector position. The position supports the FY 2017 renovation of the Zoo Farm and Reptile House, adheres to the staffing levels needed for accreditation by the Association of Zoos and Aquariums (AZA), monitors and oversees the environmental quality of the exhibits, and the entire animal collection throughout the Zoo.

  Priority Area(s) Met: Economic Vitality and Workforce Development

- **Adjust costs for Fleet expenditures** **FY 2017 $13,297** **FTE: 0**

  Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

  Priority Area(s) Met: Economic Vitality and Workforce Development

- **Annualize Phase II of ARMD compensation strategy FY 2017 $20,003 FTE: 0**

  Technical adjustment to annualize ARMD Phase II compensation actions that occurred in January 2016. The Approved FY 2016 Budget included funds for: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a $400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

  Priority Area(s) Met: Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities

- **Adjust required contribution to the city's retirement system FY 2017 $21,899 FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase in FY 2017 from 17.51 percent to 17.79 percent. Costs are distributed based on each department's NERS eligible payroll. This is a routine adjustment which occurs each budget cycle.

  Priority Area(s) Met: Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities

- **Update personnel expenditures FY 2017 $65,781 FTE: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, or reorganization efforts and includes the funds needed in FY 2017 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of three percent based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Zoological Park Total: $469,532 FTE: 4

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2016 Approved	FTE Change	FY 2017 Proposed
Administrative Assistant II	1 10	$36,605	$59,690	1	-1	0
Assistant Director	1 21	$79,375	$132,090	0	1	1
Assistant Supervisor of Animal Services	1 12	$43,470	$70,890	2	0	2
Business Manager	1 13	$46,885	$76,449	0	1	1
Customer Service Representative	1 05	$24,685	$40,290	4.1	0	4.1
Director of the Virginia Zoological Park	1 24	$92,800	$159,120	1	0	1
Equipment Operator II	1 06	$26,900	$43,860	1	0	1
Groundskeeper	1 04	$22,875	$37,301	2	0	2
Horticulture Technician	1 05	$24,685	$40,290	3	1	4
Horticulturist	1 12	$43,470	$70,890	1	0	1
Landscape Coordinator II	1 12	$43,470	$70,890	1	0	1
Lead Zookeeper	1 09	$33,770	$55,060	5	0	5

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2016 Approved	FTE Change	FY 2017 Proposed
Operations Manager	1 14	$51,000	$84,354	1	0	1
Quality Assurance Inspector	1 08	$31,180	$50,847	0	1	1
Security Officer	1 06	$26,900	$43,860	3	0	3
Superintendent of the Virginia Zoological Park	1 20	$76,000	$123,930	1	-1	0
Veterinarian	1 14	$51,000	$84,354	1	0	1
Veterinary Technician	1 07	$28,815	$47,022	1	0	1
Visitor Services Assistant	1 05	$24,685	$40,290	2	0	2
Visitor Services Coordinator	1 08	$31,180	$50,847	1	0	1
Zookeeper	1 07	$28,815	$47,022	16	2	18
Total				47.1	4	51.1

The National Maritime Center

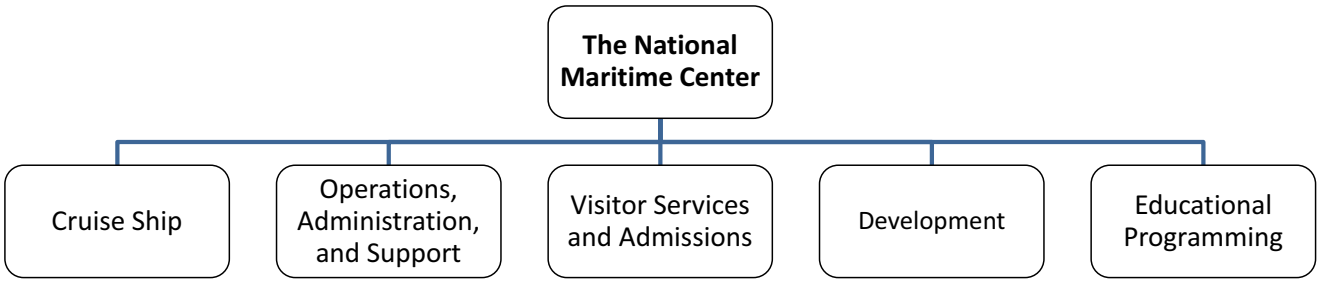
Mission Statement

The National Maritime Center's mission is to (1) inspire and educate visitors from across the country with engaging and interactive experiences and (2) serve as an economic catalyst by generating revenue from museum admission, event rentals, and cruise ship operations. The Center not only seeks to create additional direct revenue for the city by managing these assets, but also to generate a larger "footprint" as museum guests and cruise passengers park, eat, shop, and stay in Downtown Norfolk.

Department Overview

The Nauticus campus is a valued community resource and major tourist destination, attracting more than 250,000 visitors annually. Appealing to diverse audiences, Nauticus explores the economic, naval, and natural power of the sea and features hands-on exhibits, marine life, 3D movies, educational programs that meet the Virginia Standards of Learning (SOLs), the awe-inspiring Battleship Wisconsin-one of the largest and last battleships built by the U.S. Navy, the Hampton Roads Naval Museum, the Banana Pier Gift Shop, the Dockside Cafe, and the Nauticus Marina.

Nauticus also operates the Sail Nauticus Community Sailing Center, which offers sailing instruction and other sailing programs primarily to underserved populations; and the Half Moone Cruise and Celebration Center, which has welcomed more than 450,000 passengers and 60,000 crew members since opening in 2007, contributing more than $8.5 million in direct revenue and nearly $53 million in indirect impact for the City. In addition, the campus' special event business is robust and generates rental income as well as parking and other revenue from event attendees. Nauticus also has a growing membership program and a core of dedicated and active volunteers. Among Nauticus' signature programs is Dickens' Christmas Towne, an immersive walk-through holiday experience in Victorian London, which draws more than 20,000 visitors annually.



Actions to Achieve Long-Term Goals and Short-Term Objectives

The Nauticus campus assets are continuously leveraged and enhanced in exciting and creative ways to support the Economic Vitality and Workforce Development; Lifelong Learning; and Well Managed Government Priority Areas. Nauticus supports the long-term goals of diversifying and strengthening entertainment venues, increasing access to lifelong learning, and achieving a reputation as a well-managed government through the following actions:

Ongoing Actions	Status
Provide interactive and relevant educational programs and exhibits in the Nauticus Museum and Battleship Wisconsin to visitors in the areas of science, technology, engineering, math, and Naval and port history	Ongoing
Present large format exhibitions and promote fee-based private use for the Half Moone Cruise Terminal to fully leverage the unique attributes of the facility to bring additional revenue to the City and visitors to the downtown waterfront	Ongoing
Leverage the Port of Norfolk's competitive advantages in marketing to cruise passengers and cruise lines, develop guest programs to attract home port passengers, and expand local sight-seeing options for stop-over cruise passengers	Ongoing

Performance Measures

Priority: Economic Vitality and Workforce Development

Goal

Diversify and strengthen entertainment venues and "cool city" amenities in Norfolk

Objective

Increase the number of visitors to Nauticus by expanding the variety of programs, targeting various demographic groups including the creative class

Measure	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Change
Number of visitors to Nauticus	197,722	227,376	226,000	237,000	11,000

Objective

Increase Norfolk's reputation as a premier cruise ship port of call by improving factors that make cruising from Norfolk more attractive to both cruise patrons and international cruise lines

Measure	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Change
Number of cruise ship passengers	18,500	34,066	45,000	45,000	0

Priority: Well-Managed Government

Goal

Achieve a reputation internally and externally as a well-managed government

Objective

Increase utilization of the Half Moone Cruise and Celebration Terminal, Battleship Wisconsin, and Nauticus Museum as premier venues for weddings and corporate functions

Measure	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Change
Number of Half Moone rentals	159	121	168	180	12

Priority: Lifelong Learning					
Goal					
Increase accessibility to lifelong learning					
Objective					
Establish Nauticus as a premium community resource for informal education by developing fun and engaging educational programs that leverage the unique environment of the Battleship Wisconsin and other campus assets					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Attendance at Battleship Wisconsin programs	23,109	30,634	23,950	25,100	1,150

Revenue Summary

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
Use of Money and Property	$1,023,810	$1,008,473	$1,023,340	$1,101,900
Charges for Services	$2,022,180	$1,970,208	$2,431,985	$2,417,608
Miscellaneous Revenue	$19,235	$7,720	$16,600	$47,250
Other Sources and Transfers In	$2,212,185	$1,418,880	$1,331,766	$1,477,022
Total	$5,277,410	$4,405,281	$4,803,691	$5,043,780

Actual amounts represent collections, not appropriation authority.

Expenditure Summary

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
Personnel Services	$2,867,125	$2,467,795	$2,626,731	$2,711,878
Materials, Supplies and Repairs	$1,120,294	$994,705	$1,033,281	$1,128,793
Contractual Services	$1,015,288	$886,121	$840,680	$903,110
Equipment	$5,725	$2,803	$17,000	$14,000
Department Specific Appropriation	$286,486	$269,999	$285,999	$285,999
Total	$5,294,918	$4,621,423	$4,803,691	$5,043,780

Estimated Appropriation for Special Revenue Summary

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of March 2016.

	Dollars	Source	Pos #
Special Revenue (for example: Grants, Revenue Sharing, Donations)	$237,500	Virginia Port Authority - Aid to local ports	0

PROPOSED FY 2017 BUDGET ACTIONS

- **Implement Phase III of ARMD compensation strategy FY 2017 $24,769 FTE: 0**

  Implement Phase III of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2017 includes: a two percent salary increase for general and constitutional officer employees; a $50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions are effective January 2017.

  Priority Area(s) Met: Economic Vitality and Workforce Development and Lifelong Learning

- **Provide funds for Cruise Ships water use FY 2017 $32,000 FTE: 0**

  Technical adjustment to support additional utility costs due to the increased utilization of water from the cruise ships.

  Priority Area(s) Met: Economic Vitality and Workforce Development

- **Support contractual increase for custodial service FY 2017 $45,930 FTE: 0**

  Technical adjustment to provide additional funds for the contractual three percent increase for janitorial and custodial services.

  Priority Area(s) Met: Economic Vitality and Workforce Development

- **Support increased utility costs for the Wisconsin FY 2017 $172,633 FTE: 0**

  Technical adjustment to provide additional funds for utility costs for air conditioning new areas opened on the battleship to permit additional overnights, corporate retreats, and rental events on the mess decks and galley areas of the U.S. Wisconsin.

  Priority Area(s) Met: Economic Vitality and Workforce Development

- **Adjust financial management software cost FY 2017 ($45,452) FTE: 0**

  Adjust costs associated with the upgrade and maintenance of the Advantage Financial Management System (AFMS). AFMS is the financial system the city utilizes to conduct day to day business activities. The software uses pre-defined controls, and consistent accounting rules across financial transactions, tracks, and controls funds, and interfaces with the performance budgeting system.

  Priority Area(s) Met: Lifelong Learning

- **Adjust time and attendance monitoring software costs FY 2017 ($983) FTE: 0**

  Remove a portion of funds provided for the enhancements related to the Time and Labor and Absence Management modules of the city's personnel system. This adjustment supports the final four months of the contract and the purchase of required biometric timekeeping services. FY 2017 completes the three-year implementation timeline.

  Priority Area(s) Met: Lifelong Learning

- **Reduce discretionary expenditures** **FY 2017 ($49,000)** **FTE: 0**

  Capture efficiency gains through analysis of costs for heating and natural gas, chemicals, travel, training, memberships, programs, reduction of cell phones, office supplies, food, educational supplies, and office and equipment repairs. No impact to services is anticipated as a result of this action.

Priority Area(s) Met: Economic Vitality and Workforce Development and Lifelong Learning

- **Adjust costs for Fleet expenditures** **FY 2017 ($186)** **FTE: 0**

  Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Economic Vitality and Workforce Development

- **Annualize Phase II of ARMD compensation strategy** **FY 2017 $23,916** **FTE: 0**

  Technical adjustment to annualize ARMD Phase II compensation actions that occurred in January 2016. The Approved FY 2016 Budget included funds for: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a $400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

Priority Area(s) Met: Economic Vitality and Workforce Development and Lifelong Learning

- **Adjust required contribution to the city's retirement system** **FY 2017 $25,322** **FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase in FY 2017 from 17.51 percent to 17.79 percent. Costs are distributed based on each department's NERS eligible payroll. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Economic Vitality and Workforce Development and Lifelong Learning

- **Update personnel expenditures** **FY 2017 $11,140** **FTE: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, or reorganization efforts and includes the funds needed in FY 2017 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of three percent based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

The National Maritime Center **Total: $240,089** **FTE: 0**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2016 Approved	FTE Change	FY 2017 Proposed
Accounting Technician II	1 07	$28,815	$47,022	1	0	1
Administrative Assistant I	1 09	$33,770	$55,060	1	0	1
Assistant Director	1 21	$79,375	$132,090	2	0	2
Business Manager	1 13	$46,885	$76,449	1	0	1
Carpenter II	1 09	$33,770	$55,060	1	0	1
Crew Leader I	1 08	$31,180	$50,847	1	0	1
Curator	1 12	$43,470	$70,890	1	0	1
Director of Maritime Center	1 24	$92,800	$159,120	1	0	1
Education Specialist	1 07	$28,815	$47,022	4	0	4
Electrician II	1 09	$33,770	$55,060	1	0	1
Electronics Technician I	1 08	$31,180	$50,847	1	0	1
Electronics Technician II	1 10	$36,605	$59,690	1	0	1
Grants & Development Coordinator	1 14	$51,000	$84,354	1	0	1
Maintenance Mechanic II	1 07	$28,815	$47,022	0.8	0	0.8
Management Analyst III	1 14	$51,000	$84,354	1	0	1
Manager of Visitor Marketing	1 14	$51,000	$84,354	1	0	1
Manager of Visitor Services	1 12	$43,470	$70,890	2	0	2
Operations Manager	1 14	$51,000	$84,354	1	0	1
Property Manager	1 15	$55,210	$90,270	1	0	1
Public Relations Specialist	1 12	$43,470	$70,890	1	0	1
Public Services Coordinator	1 11	$40,005	$65,280	0	1	1
Sales Representative	1 11	$40,005	$65,280	2	0	2
Senior Exhibits Manager / Designer	1 13	$46,885	$76,449	1	0	1
Support Technician	1 05	$24,685	$40,290	1	0	1
Visitor Services Assistant	1 05	$24,685	$40,290	4.5	0	4.5
Visitor Services Coordinator	1 08	$31,180	$50,847	2	0	2
Visitor Services Specialist	1 10	$36,605	$59,690	4	-1	3
Welder	1 10	$36,605	$59,690	1	0	1
Total				40.3	0	40.3

Recreation, Parks and Open Space

Mission Statement

The Department of Recreation, Parks and Open Space enriches the quality of life for residents by providing choices and opportunities for Norfolk residents to recreate, along with developing and operating a full spectrum of recreational services for youth, adults, and special populations, while ensuring the management and maintenance of the city's parks, playgrounds, beaches, urban forestry, and city-owned cemeteries.

Department Overview

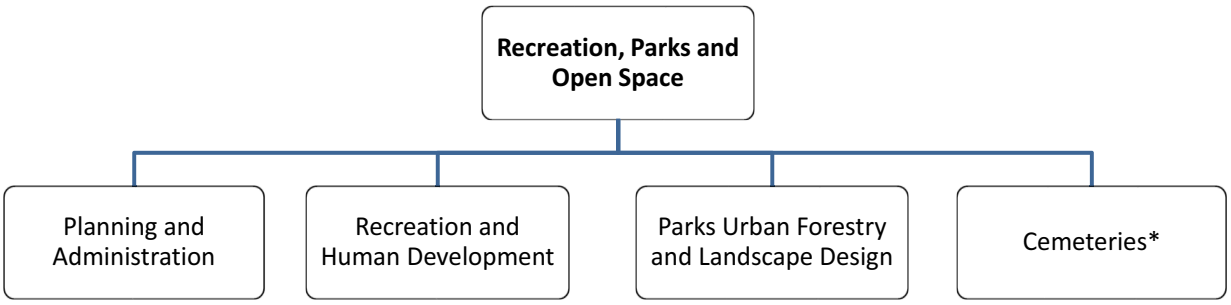
The Department of Recreation, Parks and Open Space consists of four bureaus:

The Bureau of Planning and Administration is comprised of two divisions: Business Services and Public Information. The bureau provides accounting, budgeting, communications and marketing, human resource and financial guidance, Norfolk Emerging Leader (NEL) and NEL Executive Internship programs, and payroll services.

The Bureau of Recreation and Human Development is comprised of three divisions: Aquatics and Water Activities, Athletics and Special Programs, and Recreation and Leisure Activities. The bureau operates the city's recreation centers and provides opportunities for instructional classes and citywide athletics to include aquatic instructional programs and open swimming, league and open play, senior activities, and therapeutic programs. The bureau also focuses on providing strategic direction, comprehensive recreational programs, and activities for the city's youth. This is accomplished by overseeing elementary, middle, and high school youth programming, such as before and after school programs and summer camps.

The Bureau of Parks and Urban Forestry and Landscape Design is comprised of three divisions: Urban Forestry, Open Space Planning and Development, and Park Maintenance. The bureau is responsible for management and maintenance of the urban forest consisting of street trees, trees on public property, and the tree production facility. The bureau provides grounds maintenance services for all parks, public buildings, roadway medians, public schools, athletic fields, and city parcels. Additionally, the bureau maintains and manages seven miles of public beaches and provides landscape architecture and development for city projects as well as review of private landscape projects.

The Bureau of Cemeteries works closely with the Bureau of Parks and Urban Forestry to operate and maintain the eight city-owned cemetery locations throughout the city. Cemeteries' activities are presented in its respective fund pages.



*Shown also in the Special Revenue Section

Actions to Achieve Long-Term Goals and Short-Term Objectives

The Department of Recreation, Parks and Open Space primarily supports the Priority Areas of Economic Vitality and Workforce Development; Safe, Healthy, and Inclusive Communities; and Lifelong Learning. Actions in place to achieve the long term goals of increasing accessibility to lifelong learning; enhancing the vitality and aesthetic beauty of Norfolk's neighborhoods, roadway medians, parks, public grounds and tree canopy; increasing regionally-based employment opportunities for Norfolk's residents; diversifying and strengthening Norfolk's economic base; and creating a culture that promotes health, engages in prevention, and supports economic and social well-being of individuals and families through the provision of an array of programs and services include:

Ongoing Actions	Status
Increase opportunities for residents to assume healthy lifestyles by providing a range of recreation programs and facilities	Ongoing
Increase knowledge of water safety amongst Norfolk's youth through the provision of water safety instructional programming	Ongoing
Effectively maintain and enhance park grounds/public property and infrastructure	Ongoing

Performance Measures

Priority: Safe, Healthy, and Inclusive Communities

Goal

Enhance the vitality and aesthetic beauty of Norfolk's neighborhoods, roadway medians, parks, public grounds and tree canopy

Objective

Improve maintenance of public property and infrastructure

Measure	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Change
Percent of city properties maintained on a 12-14 working days or less mowing cycle	87	64	85	85	0
Number of street tree pruning requests received (New measure in FY 2017)	0	0	0	1,700	1,700
Percent of residents rating park aesthetic quality (inclusive of signage, etc.) as either good or excellent (New measure in FY 2017)	0	0	0	80	80
Percent of city covered by tree canopy (New measure in FY 2017)	0	0	0	33	33
Acreage of parks improved in a given fiscal year (New measure in FY 2017)	0	0	0	2	2
Number of athletic facilities upgraded (New measure in FY 2017)	0	0	0	1	1
Percent of street tree pruning requests fulfilled	80	53	65	65	0

Priority: Safe, Healthy, and Inclusive Communities					
Goal					
Create a culture that promotes health, engages in prevention, and supports the economic and social well being of individuals and families through the provision of an array of programs and services					
Objective					
Increase access to activities and resources, such as recreation center programs and events that promote healthy lifestyles					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Number of participants for water safety instructional programs, including Schoolsplash, Summerplunge, etc. (New measure in FY 2017)	0	0	0	13,861	13,861
Number of participants in youth and adult sports (New measure in FY 2017)	0	0	0	6,500	6,500
Estimated health care costs savings attributable to participation in recreation programming and rec center visitation-Health Value Indicator (New measure in FY 2017)	0	0	0	1,515,750	1,515,750
Number of participants in recreation programming-by fiscal year (New measure in FY 2017)	0	0	0	74,520	74,520
Total attendance at indoor pools (yearly aggregate)	346	1,026	850	850	0
Total attendance in rec and community centers (yearly aggregate)	6,063	7,825	6,200	6,200	0

Priority: Safe, Healthy, and Inclusive Communities					
Goal					
Create a culture that promotes health, engages in prevention, and supports the economic and social well being of individuals and families through the provision of array of programs and services					
Objective					
Enhance resident teens' capacity to shape neighborhoods and communities by developing community projects, events and/or programs					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Number of attendees at Norfolk Youth Council projects and events	6	3	7	7	0

Priority: Lifelong Learning					
Goal					
Increase accessibility to lifelong learning					
Objective					
Enhance accessibility to recreation programming and facilities (by, in part, utilizing school facilities)					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Percent of population with access to recreational programming and facilities within a two-mile radius of their home (New measure in FY 2017)	0	0	0	85.7	85.7

Expenditure Summary

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
Personnel Services	$14,383,448	$13,657,324	$14,331,524	$14,817,499
Materials, Supplies and Repairs	$1,642,040	$1,531,689	$1,350,200	$1,375,547
Contractual Services	$1,372,392	$1,613,607	$912,116	$1,143,499
Equipment	$141,217	$14,991	$36,068	$42,612
Department Specific Appropriation	$155,465	$1,046	$313,200	$0
Total	$17,694,562	$16,818,657	$16,943,108	$17,379,157

Estimated Appropriation for Special Revenue Summary

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of March 2016.

	Dollars	Source	Pos #
Special Revenue (for example: Grants, Revenue Sharing, Donations)	$52,000	Donations to Recreation and Parks	0
		Kayak Launch Project	

Proposed FY 2017 Budget Actions

- **Implement Phase III of ARMD compensation strategy FY 2017 $174,121 FTE: 0**

  Implement Phase III of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2017 includes: a two percent salary increase for general and constitutional officer employees; a $50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions are effective January 2017.

Priority Area(s) Met: Environmental Sustainability and Lifelong Learning and Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Support boxing facility operations** **FY 2017 $178,444** **FTE: 3**

  Provide funds to support the new boxing center located at Harbor Park. The new facility, expected to open fall 2016, replaces the Barraud Park Boxing Center with a larger, state-of-the-art boxing facility offering expanded youth and adult programming.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Improve department efficiency** **FY 2017 ($143,697)** **FTE: -1**

  Capture efficiency gains from personnel due to rescheduling and realignment, adjustment of facility hours of operation based on utilization, and savings from contractual services. This action aligns the department's budget with anticipated expenditures.

  Priority Area(s) Met: Lifelong Learning and Safe, Healthy, and Inclusive Communities

- **Adjust costs for Fleet expenditures** **FY 2017 ($22,411)** **FTE: 0**

  Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Annualize Phase II of ARMD compensation strategy** **FY 2017 $129,636** **FTE: 0**

  Technical adjustment to annualize ARMD Phase II compensation actions that occurred in January 2016. The Approved FY 2016 Budget included funds for: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a $400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

  Priority Area(s) Met: Environmental Sustainability and Lifelong Learning and Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Adjust required contribution to the city's retirement system** **FY 2017 $109,718** **FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase in FY 2017 from 17.51 percent to 17.79 percent. Costs are distributed based on each department's NERS eligible payroll. This is a routine adjustment which occurs each budget cycle.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Update personnel expenditures** **FY 2017 $10,238** **FTE: 0.4**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, or reorganization efforts and includes the funds needed in FY 2017 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of three percent based on enrollment and the reclassification of a Health & Fitness Facilitator from permanent part-time to permanent full-time during FY 2016. These are routine actions which occur at the beginning of the budget cycle.

Recreation, Parks and Open Space **Total: $436,049** **FTE: 2.4**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2016 Approved	FTE Change	FY 2017 Proposed
Administrative Technician	1 07	$28,815	$47,022	2	-1	1
Applications Analyst	1 14	$51,000	$84,354	1	0	1
Architect I	1 13	$46,885	$76,449	1	0	1
Architect III	1 17	$63,000	$102,816	2	0	2
Architect IV	1 18	$67,350	$109,823	1	0	1
Assistant Director	1 21	$79,375	$132,090	1	0	1
Athletics Groundskeeper	1 07	$28,815	$47,022	3	0	3
Bureau Manager	1 18	$67,350	$109,823	3	0	3
City Forester	1 14	$51,000	$84,354	1	0	1
Director of Recreation, Parks, & Open Space	1 24	$92,800	$159,120	1	0	1
Division Head	1 16	$58,970	$96,145	5	0	5
Equipment Operator II	1 06	$26,900	$43,860	20	-1	19
Equipment Operator III	1 07	$28,815	$47,022	7	0	7
Equipment Operator IV	1 08	$31,180	$50,847	1	0	1
Facilities Manager	1 13	$46,885	$76,449	4	0	4
Financial Operations Manager	1 15	$55,210	$90,270	1	0	1
Fiscal Monitoring Specialist I	1 11	$40,005	$65,280	0	1	1
Forestry Crew Leader	1 09	$33,770	$55,060	6	0	6
Forestry Supervisor	1 13	$46,885	$76,449	1	0	1
Geographic Information Systems Technician II	1 11	$40,005	$65,280	1	0	1
Groundskeeper	1 04	$22,875	$37,301	17	-3	14
Groundskeeper Crew Leader	1 09	$33,770	$55,060	22	0	22
Health & Fitness Facilitator	1 10	$36,605	$59,690	0.6	0.4	1
Horticulture Technician	1 05	$24,685	$40,290	1	1	2
Horticulturist	1 12	$43,470	$70,890	1	0	1
Lifeguard	1 04	$22,875	$37,301	13	0	13
Maintenance Mechanic I	1 06	$26,900	$43,860	5	0	5
Maintenance Mechanic II	1 07	$28,815	$47,022	3	0	3
Maintenance Mechanic III	1 09	$33,770	$55,060	1	0	1
Maintenance Supervisor II	1 12	$43,470	$70,890	6	0	6
Management Analyst III	1 14	$51,000	$84,354	1	0	1
Messenger/Driver	1 02	$19,705	$32,135	1.9	0	1.9
Office Assistant	1 03	$21,222	$34,609	2.7	0	2.7
Office Manager	1 09	$33,770	$55,060	1	0	1
Park Ranger	1 07	$28,815	$47,022	0	3	3

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2016 Approved	FTE Change	FY 2017 Proposed
Project Manager	1 14	$51,000	$84,354	1	0	1
Recreation Specialist	1 09	$33,770	$55,060	30.9	2	32.9
Recreation Supervisor	1 11	$40,005	$65,280	20	0	20
Recreation Supervisor, Senior	1 13	$46,885	$76,449	8	0	8
Staff Technician II	1 09	$33,770	$55,060	2	0	2
Support Technician	1 05	$24,685	$40,290	1.9	0	1.9
Therapeutic Recreation Specialist	1 09	$33,770	$55,060	4.4	0	4.4
Tree Trimmer I	1 06	$26,900	$43,860	2	0	2
Tree Trimmer II	1 08	$31,180	$50,847	6	0	6
Total				214.3	2.4	216.7

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, sponsorship for local events, insurance premiums and claims, and operating contingencies. Central Appropriations also provides support to eight city-owned cemeteries and emergency management and communications.

Central Appropriations is divided into four categories:

Compensation and Benefits: Funds are designated for employee benefit payouts, unemployment compensation, worker's compensation claims, and costs related to staffing and organizational redesign.

General Administration: Funds are designated for citywide strategic priorities, such as the Housing Trust Fund and Poverty Commission; economic development initiatives for business retention and development; employee recognition events and parking; and sponsorships to support local events.

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.

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Change
Compensation and Benefits					
Employee Compensation Increases					
Support for General Wage Increases (GWI) or one-time bonus payments. In FY 2017, funds for compensation increases are appropriated within departments	661,445	0[1]	0	0	0
Employer Sponsored Public Transportation Passes (GoPass)					
Employer paid Hampton Roads Transit (HRT) passes for city employees	134,939	0	0	0	0
Healthcare Savings					
One-time savings based on projected changes in employee enrollment and plan election	0	-153,364	-65,000	0	65,000
Health Improvement Program					
Support for health incentive programs, lifestyle coaching and benefits consultant. Costs are now supported by the Healthcare Fund.	113,486	0	0	0	0
Line of Duty Act					
Benefit for public safety personnel injured or killed in the line of duty	626,163	572,601	604,410	640,675	36,265

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Change
Compensation and Benefits					
Retiree Benefit Reserve Death benefit to eligible retirees	35,000	45,000	45,000	45,000	0
Retiree Healthcare City supplement to monthly healthcare premiums paid by participating retirees.	151,945	108,795	126,800	126,800	0
Retiree Supplement Funds for one-time supplement in FY 2017 for retirees who meet specific service time and income requirements	0	236,100	365,000	0	-365,000
Staffing and Organizational Redesign Initiative Expenses related to strategic reorganization, retirement incentive payouts and personnel actions.	51,843	40,088	500,000	500,000	0
Unemployment Compensation Unemployment insurance claim payments	235,364	233,283	220,000	220,000	0
Virginia Worker's Compensation Claim payments, related third-party administration, and state taxes	4,720,416	4,649,655	4,550,000	4,823,000	273,000
Subtotal	**6,730,601**	**5,732,158**	**6,346,210**	**6,355,475**	**9,265**

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Change
General Administration					
Advisory Services Urban design consulting	300,000	400,000	300,000	300,000	0
Boards and Commission Expenses Expenditures associated with Norfolk Boards and Commissions	0	17,950	28,445	28,445	0
Development Initiatives Support for business retention, feasibility analysis, and development initiatives. In FY 2017, increase in funds based on proposed five cent increase of the cigarette tax.	0	473,000	445,000	878,000	433,000
Employee Recognition Incentive Support for employee recognition events	73,094	74,993	75,000	75,000	0
HUD Obligation[2] Moved from Outside Agencies	0	0	439,918	300,000	-139,918
Inventory Management Transition contingency for the decentralization of the Storehouse in FY 2014	45,345	0	0	0	0
GPS Fleet Tracking System Support GPS tracking system for Fleet Maintenance	0	0	150,000	70,000	-80,000
Housing Trust Fund[3] Funds to support the Housing Trust Fund initiatives	0	0	1,000,000	0	-1,000,000

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Change
General Administration					
Lifelong Learning Initiative Funds to support Norfolk Ready by Five Initiative	0	0	50,000	0	-50,000
Municipal Parking - Long Term City Parking Support for city employee parking costs	1,157,354	1,149,038	1,149,038	1,149,038	0
Municipal Parking - Development Parking incentives	256,150	319,100	319,100	319,100	0
Poverty Commission[4] Support for Poverty Commission Initiatives	0	0	500,000	0	-500,000
Smart Processing Support for the Smart Processing Initiative	353,636	250,000	250,000	250,000	0
Special Programs and Sponsorships Support for local events	120,375	197,829	200,000	200,000	0
Undesignated Balance Undesignated Funds	0	0	0	500,000	500,000
Subtotal	**2,305,954**	**2,881,910**	**4,906,501**	**4,069,583**	**-836,918**

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Change
Risk Management and Reserves					
Claim Payments and Insurance General liability, property and automobile insurance, and associated legal fees	6,404,297	3,567,602	3,881,600	3,881,600	0
Legal Settlement Associated costs related to legal settlement.	1,200,000	0[5]	0	0	0
Operating Contingency Contingency funds for unforeseen challenges that may occur during the fiscal year	877,697	165,930	1,950,000	1,950,000	0
Subtotal	**8,481,994**	**3,733,532**	**5,831,600**	**5,831,600**	**0**
Transfers Out					
Cemeteries Support[6] General support for operations	206,530	415,153	498,017	439,088	-58,929
Emergency Preparedness Support[6] General support for operations	783,950	928,473	1,004,005	1,004,005	0
Golf Fund Support General support for operations	494,850	309,048	0	0	0
Nauticus Support for Sail Program Three-year commitment for sailing program for disadvantaged youth	125,000	0	0	0	0

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Change
Transfers Out					
Norfolk Community Services Board (NCSB)					
General operating support. NCSB was moved to the General Fund in FY 2015 and no longer receive funds from Central Appropriations	5,695,195	0[7]	0	0	0
One-time assistance to support required Norfolk Employer's Retirement System contribution	2,844,195	0	0	0	0
Match funds for Drug Court Grant and General Fund support for Co-Occurring Court. Funds are now included in the NCSB General Fund Budget	276,200	0[7]	0	0	0
Subtotal	**10,425,920**	**1,652,674**	**1,502,022**	**1,443,093**	**-58,929**
Central Appropriations Total	**27,944,469**	**14,000,274**	**18,586,333**	**17,699,751**	**-886,582**

[1]Beginning in FY 2015 all funds for compensation increases were appropriated within departments.

[2]HUD obligation moved to Central Appropriations due to reclassification from Outside Agencies in FY 2016. A corresponding note is included in Outside Agencies.

[3]In FY 2016, an additional $400,000 was appropriated for the Housing Trust Fund via a budget amendment.

[4]In FY 2016, an additional $500,000 was appropriated for Poverty Commission Initiatives via a budget amendment.

[5]Legal claims payment of $1.2 million was incurred in FY 2014 after the FY 2015 budget was approved. No costs were incurred in FY 2015.

[6]In FY 2014 available fund balance used to support operations for Cemeteries, Cruise Ship Terminal and Emergency Preparedness and Response.

[7]NCSB was moved from Special Revenue Funds to the General Fund in FY 2015. City support for NCSB is now reflected within the NCSB General Fund budget.

OUTSIDE AGENCIES

The City of Norfolk recognizes partnerships with outside organizations and agencies as 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 in support of a new initiative. Having a wider 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, MacArthur Memorial, Norfolk Botanical Garden, Norfolk Commission on the Arts and Humanities, Norfolk Convention and Visitor's Bureau (Visit Norfolk), Norfolk Festevents, Norfolk NATO Festival, The National Maritime Center (Nauticus), Virginia Arts Festival, Virginia Opera, Virginia Stage Company, and Virginia Zoo.

Through a strategic and holistic approach, sponsored activities result in increased revenues and a leveraging of non-city resources. Financial support in FY 2017 is provided through General Fund sources:

Norfolk Consortium Financial Support	
Source	**FY 2017 Proposed**
General Fund Member Support[1]	$9,191,185
Norfolk Consortium Bed Tax[2]	$963,850
Public Amenities	$2,000,000
Flat Bed Tax dedicated to Visit Norfolk[2]	$963,850
Total	**$13,118,885**

[1]Does not include General Fund support for city departments: The National Maritime Center (Nauticus), MacArthur Memorial, Virginia Zoo, and Cultural Facilities, Arts and Entertainment.

[2]Actual amounts distributed from bed tax may vary depending on actual revenue collected.

Norfolk Consortium Member Funding

Consortium Member Support (does not include city departments)		
Member	**FY 2016**	**FY 2017 Proposed**
Chrysler Museum of Art	$2,847,832	$2,917,832
Norfolk Botanical Gardens	$1,186,659	$1,226,659
Norfolk Commission on the Arts and Humanities[1]	$248,338	$248,338
Norfolk Convention and Visitor's Bureau (Visit Norfolk)[2]	$4,517,118	$4,780,968
Norfolk Festevents[3]	$1,629,551	$1,809,551
Norfolk NATO Festival	$139,226	$179,226
Virginia Arts Festival	$810,961	$960,961
Virginia Opera	$249,500	$309,500
Virginia Stage Company	$225,000	$285,000
Virginia Symphony	$237,000	$297,000
Citywide Marketing (Communications and Technology)	$0	$103,850
TOTAL	**$12,091,185**	**$13,118,885**

[1]Funding for Arts and Humanities in FY 2016 totaled $959,838. This amount included $249,500 for Virginia Opera, $225,000 for Virginia Stage Company, and $237,000 for Virginia Symphony. These amounts are now shown in the respective organizations. Funds for the Arts and Humanities have not been reduced in FY 2017.

[2]For consistency purposes, the FY 2016 amounts for Visit Norfolk have been modified from previous budget documents to reflect General Fund support and the initial $1 flat bed tax. Similar to the other agencies listed in the table, these amounts for Visit Norfolk no longer illustrate the grant amount provided by the Norfolk Consortium in those years. FY 2017 includes the redistribution of Norfolk Consortium funds across all Consortium Members.

[3]Does not include $65,000 transferred to Festevents for Fountain Park programming.

Outside Agency Funding

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Change
Grant Providers on Behalf of City					
Norfolk Commission on the Arts and Humanities Pass through grants to arts agencies; housed in Cultural Facilities, Arts and Entertainment. Prior to FY 2017, funds for Virginia Opera, Virginia Stage Company, and Virginia Symphony Orchestra were funded through the Commission. In FY 2017, these organizations will receive the same funds directly	959,838	959,838	959,838	248,338	-711,500
Norfolk Department of Human Services Grants Pass through grants to local social services agencies; managed by Department of Human Services	520,300	682,646	687,177	662,177	-25,000
SUBTOTAL	**1,480,138**	**1,642,484**	**1,647,015**	**910,515**	**-736,500**
Funds to Community Partners					
Crispus Attucks Cultural Center One-time funds for general operating support	150,000	0	0	0	0
Downtown Norfolk Council General operating support	60,000	60,000	60,000	60,000	0
Eastern Virginia Medical School General operating support	709,348	709,348	709,348	709,348	0

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Change
Funds to Community Partners					
Friends of Fred Huette General operating support	17,500	17,500	17,500	17,500	0
Garden of Hope (Second Chances) General operating support	435,000	435,000	435,000	435,000	0
Healthy Neighborhood Enterprises (formerly Hampton Roads Community Development Corporation) General operating support. FY 2016 completed the city's commitment	100,000[1]	100,000	200,000	0	-200,000
Home Rehabilitation Initiative Managed by the Communications and Technology Department. Includes agencies such as World Changers and the Tidewater Builders Association	100,000	0	0	0	0
Legal Aid Society of Eastern Virginia General operating support	8,364	8,364	8,364	8,364	0
The Literacy Partnership General operating support	50,000	50,000	50,000	50,000	0

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Change
Funds to Community Partners					
Norfolk Criminal Justice Services Funds to supplement state grant; FY 2015 includes support for retirement, rent, and operating costs	179,315	158,932	158,932	158,932	0
Norfolk Sister City Association General operating support	50,000	50,000	50,000	50,000	0
Southeastern Tidewater Opportunity Project (STOP) General operating support	12,900	0	0	0	0
St. Mary's Home for the Disabled General operating support	20,000	20,000	20,000	20,000	0
Square One General operating support	37,336	37,336	37,336	37,336	0
SUBTOTAL	**1,929,763**	**1,646,480**	**1,746,480**	**1,546,480**	**-200,000**
Public-Private Partnerships for City-Owned Facilities					
Chrysler Museum General operating support for the facility; FY 2017 includes a redistribution of Norfolk Consortium funds	2,847,832	2,847,832	2,847,832	2,917,832	70,000

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Change
Public-Private Partnerships for City-Owned Facilities					
Norfolk Botanical Gardens General operating support; FY 2017 includes a redistribution of Norfolk Consortium funds	1,186,659	1,186,659	1,186,659	1,226,659	40,000
Virginia Zoo Society					
General operating support	325,000	325,000	325,000	325,000	0
Incentive Agreement - provides 50 percent of gate receipts in excess of $1.5 million in FY 2017	319,154	252,191	369,140	465,579	96,439
SUBTOTAL	**4,678,645**	**4,611,682**	**4,728,631**	**4,935,070**	**206,439**
Public-Private Partnerships for Tourism and Special Event Organizations					
Caribfest General operating support	50,000	50,000	50,000	50,000	0
Citywide Marketing Efforts	0	0	0	103,850	103,850
Hampton Roads Sports Commission General operating support	0	0	0	36,000	36,000
Junior Olympics Three-year commitment to support Junior Olympics	0	0	0	35,300	35,300

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Change
Public-Private Partnerships for Tourism and Special Event Organizations					
Norfolk Consortium Revenue from $1 increase in bed tax beginning in FY 2012; FY 2017 funds redistributed to Consortium members	824,164	798,002	900,000	0	-900,000
Norfolk Convention and Visitors Bureau (Visit Norfolk)					
General operating support; FY 2017 includes a redistribution of Norfolk Consortium funds	3,617,118	3,617,118	3,617,118	3,817,118	200,000
Revenue from $1 flat bed tax	965,649	961,369	900,000	963,850	63,850
Norfolk Convention and Visitors Bureau Subtotal	**4,582,767**	**4,578,487**	**4,517,118**	**4,780,968**	**263,850**
Norfolk Festevents					
General operating support; FY 2017 includes a redistribution of Norfolk Consortium funds	1,623,363	1,623,363	1,558,363	1,738,363	180,000
Jazz Festival	71,188	71,188	71,188	71,188	0
Norfolk Festevents Subtotal	**1,694,551**	**1,694,551**	**1,629,551**	**1,809,551**	**180,000**
Norfolk NATO Festival General operating support; FY 2017 includes a redistribution of Norfolk Consortium funds	139,226	139,226	139,226	179,226	40,000
Virginia Arts Festival					
General operating support; FY 2017 includes a redistribution of Norfolk Consortium funds	645,523	645,523	645,523	795,523	150,000
Special funding for Virginia Tattoo and Dance Series	165,438	165,438	165,438	165,438	0
Virginia Arts Festival Subtotal	**810,961**	**810,961**	**810,961**	**960,961**	**150,000**

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Change
Public-Private Partnerships for Tourism and Special Event Organizations					
Virginia Opera General operating support; FY 2017 includes a redistribution of Norfolk Consortium funds	0	0	0	309,500	309,500
Virginia Stage Company General operating support; FY 2017 includes a redistribution of Norfolk Consortium funds	0	0	0	285,000	285,000
Virginia Symphony General operating support; FY 2017 includes a redistribution of Norfolk Consortium funds	0	0	0	297,000	297,000
SUBTOTAL	**8,101,669**	**8,071,227**	**8,046,856**	**8,847,356**	**800,500**
Public Partnerships to Provide Services					
Hampton Roads Transit (HRT)					
Light rail transit (LRT) service	5,210,643	5,246,600	5,977,325	6,060,934	83,609
Advance capital	579,758	582,064	600,697	562,647	-38,050
Commission expense	192,164	166,612	177,932	158,311	-19,621
Ferry service	185,887	191,750	120,309	240,783	120,474
Paratransit	1,412,489	1,497,474	1,644,600	1,886,498	241,898

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Change
Public Partnerships to Provide Services					
Regular bus service	10,414,255	10,421,446	10,184,813	10,304,426	119,613
Vanpool profit	-42,850	-46,627	0	0	0
Capital match for bus replacement	0	0	0	192,951	192,951
Prior year reconciliation	119,227	132,233	0	0	0
HRT Subtotal	**18,071,573**	**18,191,552**	**18,705,676**	**19,406,550**	**700,874**
Norfolk Redevelopment and Housing Authority					
Administrative support	1,000,000	750,000	1,000,000	1,300,000[2]	300,000
Legal Expense	0	250,000	0	0	0
Rental of space - 201 Granby Street	70,000	89,945	89,945	0	-89,945
Rental of Monroe Building for the Virginia Stage Company	57,118	90,979	101,617	104,158	2,541
HUD Obligation[3] (moved to Central Appropriations in FY 2016)	0	139,918	0	0	0
Waterside Maintenance Operations	813,355	0	0	0	0
General operating support					
SUBTOTAL	**20,012,046**	**19,512,394**	**19,897,238**	**20,810,708**	**913,470**

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Change
Contractual Obligations					
Economic Development Incentive Grants					
Economic Development Incentive Grants	1,412,309	1,428,033	1,007,609	77,000	-930,609
NRHA Economic Incentive Grants	1,281,893	1,352,717	1,516,075	1,718,593	202,518
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	749,997	450,000	800,000	892,000	92,000
Supports improvements to cultural facilities					
Waterside Marriott Convention Center Subsidy	195,000	195,000	195,000	195,000	0
Maintenance subsidy agreement with the Marriott Hotel's management company					
SUBTOTAL	**3,785,199**	**3,571,750**	**3,664,684**	**3,028,593**	**-636,091**

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Change
Memberships and Dues					
Hampton Roads Chamber of Commerce Event sponsorship	12,000	12,000	12,000	12,000	0
Hampton Roads Economic Development Alliance Membership dues based on per capita expense.	230,497	116,747	233,494	232,819	-675
Hampton Roads Military & Federal Facilities Alliance Membership dues based on per capita expense.	121,402	121,402	121,402	123,197	1,795
Hampton Roads Partnership Membership dues	15,210	0	0	0	0
Hampton Roads Planning District Commission Membership dues based on per capita expense (includes funds for Metropolitan Medical Response System).	243,985	245,803	246,392	246,394	2
Virginia First Cities Membership dues based on pro-rata population fee schedule.	43,230	43,230	43,230	43,230	0
Virginia Municipal League Membership dues based on annual population estimate.	56,614	56,720	56,721	58,003	1,282
SUBTOTAL	**722,938**	**595,902**	**713,239**	**715,643**	**2,404**

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Change
Other Arrangements					
Downtown Improvement District (DID) Pass Through Revenue Revenue from special district real estate tax collections used for DID activities.	1,586,324	1,751,393	1,736,156	1,762,500	26,344
Downtown Improvement District (DID) Public and Performing Arts Group[4] Revenue from special district real estate tax collections used for DID activities.	28,836	618,000[5]	115,744	117,500	1,756
SUBTOTAL	**1,615,160**	**2,369,393**	**1,851,900**	**1,880,000**	**28,100**
TOTAL	**42,325,558**	**42,021,312**	**42,296,043**	**42,674,365**	**378,322**

[1]Three year commitment from FY 2015 - FY 2017. FY 2014 funds were not used and were carried forward to FY 2015.

[2]In FY 2017, $300,000 increase for administrative support previously funded through the Capital Improvement Plan.

[3]HUD obligation moved to Central Appropriations due to reclassification from Outside Agencies in FY 2016. A corresponding note is included in Central Appropriations.

[4]Beginning in FY 2017, one cent from the DID special district real estate tax collections is dedicated to Granby Street lights.

[5]Includes $505,622 in prior year funds from FY 2010 - FY 2014 to support street lighting.

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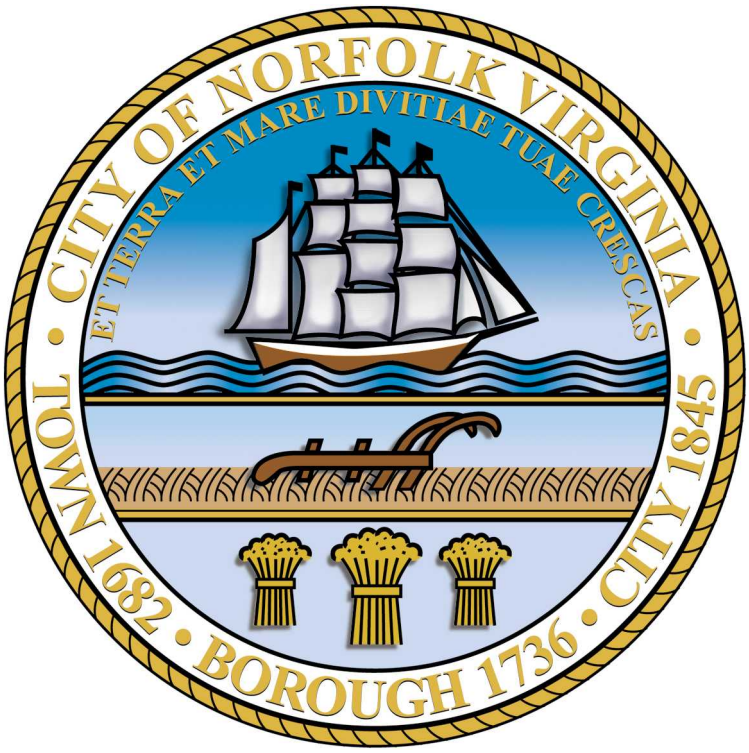
Public Health and Assistance



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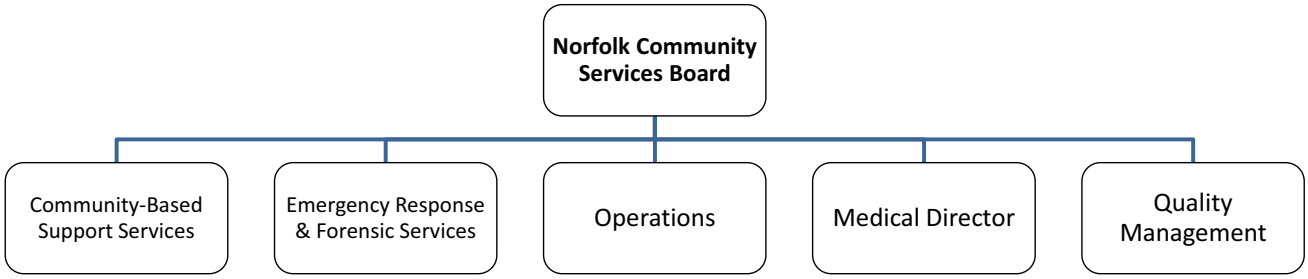
Norfolk Community Services Board

Mission Statement

To provide the residents of Norfolk who experience behavioral health and developmental disabilities with quality services that instill hope and recovery.

Department Overview

Founded in 1969, the Norfolk Community Services Board (NCSB) is the primary provider of public mental health, substance abuse, and intellectual disabilities services for the most vulnerable persons needing those services in the City of Norfolk. NCSB serves over 6,000 infants, children, and adults annually. The NCSB became a city department in July 2012. Services are designed to meet the most pressing needs not available in the private sector. Primary goals of service delivery not only provide clinical intervention, but work with consumers to ensure they have assistance in addressing healthcare, housing, income, and purpose. NCSB services are focused on persons experiencing the following that without either acute intervention, long term, or intensive community support would have historically been institutionalized or faced disabling consequences: serious mental illness, serious emotional disturbances, substance abuse addictions, intellectual disabilities, and developmental disorders. These services are provided across seven NCSB service locations, as well as in state hospitals, local hospitals, housing programs, homeless shelters, private homes, group living settings, jails, courts, and schools.



Actions to Achieve Long-Term Goals and Short-Term Objectives

The Norfolk Community Services Board (NCSB) supports the Priority Areas of Lifelong Learning and Safe, Healthy, and Inclusive Communities. Actions undertaken to assist in the creation of a culture that promotes health, engages in prevention, and supports the economic and social well-being of individuals and families include:

Ongoing Actions	Status
Provide programming to increase developmentally delayed preschoolers' learning readiness	Ongoing
Provide a variety of mental health services to improve client outcomes	Ongoing
Provide a variety of substance abuse services to improve client outcomes	Ongoing
Provide a variety of housing stabilization services to improve client outcomes	Ongoing
Provide a variety of crisis stabilization services to improve client outcomes	Ongoing

Performance Measures

Priority: Safe, Healthy, and Inclusive Communities					
Goal					
Create a culture that promotes health, engages in prevention, and supports the economic and social well-being of individuals and families through the provision of an array of programs and services					
Objective					
Provide a range of mental health, substance abuse, and housing and crisis stabilization services to improve client outcomes					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Percent of Mental Health/Co-Occurring Court/Jail Diversion participants without new criminal justice involvement while in the program (New measure in FY 2017)	0	0	0	85	85
Percent of individuals enrolled in SACM greater than 90 days having negative drug screens (New measure in FY 2017)	0	0	0	80	80
Percent of PTSD/Trauma program participants experiencing a decrease in depressive symptoms (New measure in FY 2017)	0	0	0	60	60
Percent of individuals served through the Intellectual Disability Residential Services (ID RS) program participating in at least one community integration activity weekly (New measure in FY 2017)	0	0	0	95	95
Percent of individuals detained who are admitted to a community hospital or stabilization unit within 8 hours (New measure in FY 2017)	0	0	0	70	70
Percent of dispatched CIT-involved calls to NPD resolved without arrest or legal charges (New measure in FY 2017)	0	0	0	70	70
Percent of Community Integration consumers who do not require re-hospitalization during time of enrollment in the program (New measure in FY 2017)	0	0	0	85	85
Percent of individuals enrolled in Medication Assisted Treatment Program (MAT) participating in treatment for more than one year who have no illicit opiate use (New measure in FY 2017)	0	0	0	80	80
Percent of youth enrolled in Child and Adolescent Services (CAS) programming for 90 days or more reporting positive gain from treatment (New measure in FY 2017)	0	0	0	80	80

Priority: Safe, Healthy, and Inclusive Communities					
Percent of individuals enrolled in Intensive Care Coordination (ICC) who successfully transition out of residential programs into the community (New measure in FY 2017)	0	0	0	95	95
Percent of Shelter Plus Care tenants maintaining permanent housing for at least 1 year from program entry date (New measure in FY 2017)	0	0	0	80	80

Priority: Lifelong Learning					
Goal					
Increase accessibility to lifelong learning					
Objective					
Increase preschoolers' learning readiness					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Percent of children with a planned transition from the Infant and Toddler Connection of Norfolk program not requiring preschool special education services from NPS	51	45	45	45	0

Revenue Summary

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
Use of Money and Property	$0	$49	$0	$0
Charges for Services	$5,368,657	$5,377,300	$5,411,500	$5,575,000
Miscellaneous Revenue	$47,220	$11,758	$2,800	$4,300
Recovered Costs	$237,359	$33,113	$0	$0
Categorical Aid - Virginia	$11,094,524	$11,090,968	$10,948,807	$11,046,269
Carryforward	$600,801	$3,050,996	$863,531	$1,552,666
Local Match	$5,971,395	$3,156,385	$5,133,612	$5,083,229
Federal Aid	$2,955,026	$2,941,380	$2,983,440	$2,759,170
Total	$26,334,981	$25,661,949	$25,343,690	$26,020,634

Actual amounts represent collections, not appropriation authority.
In FY 2015, NCSB transitioned from a Special Revenue fund to a General Fund department. Since the transition, the local match is now implicit, and reflected in the department's General Fund appropriation.

Expenditure Summary

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
Personnel Services	$17,324,984	$16,873,954	$17,938,478	$18,507,545
Materials, Supplies and Repairs	$1,015,370	$896,020	$1,056,395	$1,059,733
Contractual Services	$6,831,115	$5,666,178	$5,386,986	$5,443,757
Equipment	$2,213	$1,068	$41,000	$41,000
Public Assistance	$554,841	$652,167	$738,712	$786,480
Department Specific Appropriation	$31,217	$138,320	$182,119	$182,119
Total	$25,759,740	$24,227,708	$25,343,690	$26,020,634

Estimated Appropriation for Special Revenue Summary

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of March 2016.

	Dollars	Source	Pos #
Special Revenue (for example: Grants, Revenue Sharing, Donations)	$1,973,068	SAMSHA CABHI Grant	19.5
		VDBHDS - Assertive Community Treatment Team - PACT	
		VDBHDS Crisis Intervention Team Funding	
		VDBHDS Housing and Supportive Services	
		VDBHDS Supportive Housing	

Proposed FY 2017 Budget Actions

- **Implement Phase III of ARMD compensation strategy FY 2017 $140,858 FTE: 0**

  Implement Phase III of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2017 includes: a two percent salary increase for general and constitutional officer employees; a $50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions are effective January 2017.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust funds for lease payments FY 2017 $55,492 FTE: 0**

  Technical adjustment to provide funds due to a contractual increase at four NCSB facilities: Virginia Beach Boulevard, Olney Road, Monticello Avenue, and Tidewater Drive. The cumulative cost of rent at these facilities is increasing from $1,361,351 to $1,416,843 in FY 2017.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Provide funds for IT services** **FY 2017 $258,921** **FTE: 0**

  Technical adjustment to provide funds for contractual costs related to the Norfolk Community Services Board's electronic health records, and to cover the cost of internal information and technology services.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Update contract expenditures** **FY 2017 ($207,874)** **FTE: 0**

  Technical adjustment to reduce funding for contractual services. The department previously held contracts related to custodial and landscaping services. These two contracts expired during FY 2016 and were replaced at a lower cost.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust costs for Fleet expenditures** **FY 2017 $1,338** **FTE: 0**

  Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Annualize Phase II of ARMD compensation strategy** **FY 2017 $147,615** **FTE: 0**

  Technical adjustment to annualize ARMD Phase II compensation actions that occurred in January 2016. The Approved FY 2016 Budget included funds for: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a $400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust required contribution to the city's retirement system** **FY 2017 $230,415** **FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase in FY 2017 from 17.51 percent to 17.79 percent. Costs are distributed based on each department's NERS eligible payroll. This is a routine adjustment which occurs each budget cycle.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Update personnel expenditures** **FY 2017 $50,179** **FTE: -1**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, or reorganization efforts and includes the funds needed in FY 2017 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of three percent based on enrollment and the deletion of a Data Processing Assistant III. These are routine actions which occur at the beginning of the budget cycle.

Norfolk Community Services Board **Total: $676,944** **FTE: -1**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2016 Approved	FTE Change	FY 2017 Proposed
Accountant I	1 11	$40,005	$65,280	1	0	1
Accountant II	1 12	$43,470	$70,890	1	0	1
Accountant IV	1 14	$51,000	$84,354	1	0	1
Accounting Supervisor	1 14	$51,000	$84,354	1	0	1
Accounting Technician II	1 07	$28,815	$47,022	1	0	1
Administrative Analyst	1 13	$46,885	$76,449	1	0	1
Administrative Assistant I	1 09	$33,770	$55,060	1	1.5	2.5
Administrative Assistant II	1 10	$36,605	$59,690	6	0	6
Administrative Technician	1 07	$28,815	$47,022	4	0	4
Assistant Director	1 21	$79,375	$132,090	1	0	1
Bureau Manager	1 18	$67,350	$109,823	1	0	1
Case Manager II	1 09	$33,770	$55,060	10	3	13
Case Manager III	1 11	$40,005	$65,280	50.5	1	51.5
Case Manager IV	1 12	$43,470	$70,890	13	0	13
Chief Medical Officer	1 29	*	*	1	0	1
Chief of Nursing	1 16	$58,970	$96,145	1	0	1
Clinical Coordinator	1 14	$51,000	$84,354	2	-1	1
Clinical Supervisor	1 15	$55,210	$90,270	2	0	2
Clinician	1 13	$46,885	$76,449	13.6	0	13.6
Compliance Specialist	1 09	$33,770	$55,060	1	0	1
Consumer Relations Specialist	1 13	$46,885	$76,449	2	0	2
Contract Monitoring Specialist	1 11	$40,005	$65,280	1	0	1
Counselor II	1 09	$33,770	$55,060	1	-1	0
Counselor III	1 11	$40,005	$65,280	15	0	15
Counselor IV	1 12	$43,470	$70,890	1	0	1
Customer Service Representative	1 05	$24,685	$40,290	1	0	1
Data Processing Assistant II	1 04	$22,875	$37,301	3	-1	2
Data Processing Assistant III	1 05	$24,685	$37,301	1	-1	0
Data Quality Control Analyst	1 07	$28,815	$47,022	2	0	2
Direct Support Professional I	1 05	$24,685	$40,290	10.1	0	10.1
Direct Support Professional II	1 06	$26,900	$43,860	10	0	10
Division Head	1 16	$58,970	$96,145	2	0	2
Early Childhood Special Educator	1 14	$51,000	$84,354	2	0	2
Emergency Services Counselor	1 12	$43,470	$70,890	16.4	-1	15.4
Executive Director	1 24	$92,800	$159,120	1	0	1
Facilities Manager	1 13	$46,885	$76,449	1	0	1
Human Services Aide	1 05	$24,685	$40,290	4	0	4
Information Technology Planner	1 14	$51,000	$84,354	1	0	1
Information Technology Specialist	1 09	$33,770	$55,060	1	0	1
Licensed Practical Nurse	1 10	$36,605	$59,690	14	0	14
Maintenance Mechanic I	1 06	$26,900	$43,860	1	0	1

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2016 Approved	FTE Change	FY 2017 Proposed
Management Analyst I	1 11	$40,005	$65,280	4	0	4
Management Analyst II	1 13	$46,885	$76,449	2	0	2
Medical Records Administrator	1 11	$40,005	$65,280	1	0	1
Mental Health Professional	1 11	$40,005	$65,280	4	0	4
Nurse Coordinator - Supervisor	1 13	$46,885	$76,449	3	1	4
Nurse Practitioner	1 20	$76,000	$123,930	1	0	1
Operations Controller	1 16	$58,970	$96,145	1	0	1
Peer Counselor I	1 08	$31,180	$50,847	3	-2	1
Peer Counselor II	1 09	$33,770	$55,060	2	0	2
Pharmacist	1 29	*	*	1	0	1
Practice Manager	1 13	$46,885	$76,449	2	0	2
Program Administrator	1 13	$46,885	$76,449	14	-2	12
Program Supervisor	1 13	$46,885	$76,449	4	-1	3
Programmer/Analyst III	1 13	$46,885	$76,449	1	0	1
Programs Manager	1 15	$55,210	$90,270	6	0	6
Psychiatrist	1 29	*	*	5.1	0	5.1
Records & Information Clerk	1 04	$22,875	$37,301	2	0	2
Registered Nurse	1 12	$43,470	$70,890	6.2	1	7.2
Reimbursement Specialist	1 09	$33,770	$55,060	1	0	1
Reimbursement Supervisor	1 14	$51,000	$84,354	1	0	1
Reimbursement Technician	1 06	$26,900	$43,860	3	1	4
Staff Technician I	1 08	$31,180	$50,847	1	0	1
Support Technician	1 05	$24,685	$40,290	13	0.5	13.5
Total				284.9	-1	283.9

*No salary range per compensation plan.

Office to End Homelessness

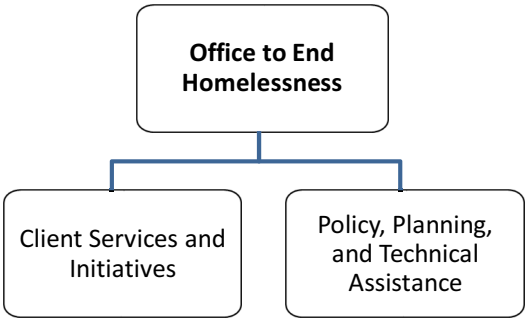
Mission Statement

The mission of the Office to End Homelessness (OTEH) is to prevent and end homelessness in the City of Norfolk by establishing and promoting sustainable and effective policies, programs, services, and housing that will have a positive impact now and for future generations.

Department Overview

The Office to End Homelessness is responsible for the provision of policy and direction within the City of Norfolk, and in partnership with community partners and stakeholders, to support an effective system that works to end and prevent homelessness. OTEH also assists in providing oversight for services and activities which fill a gap that cannot be met by other city departments or within the community.

The office coordinates and supports activities that ensure access to federal and state funding sources to assist in ending homelessness. OTEH also works to ensure the development of city policies to end homelessness. Additionally, the department provides technical assistance and training in order to help ensure effective programs, services, and housing. Direct implementation of programs and services that assist in ending homelessness, including city initiatives and regional partnerships, ensure that an effective array of programs, services, and housing is available in the community.



Actions to Achieve Long-Term Goals and Short-Term Objectives

The Office to End Homelessness primarily supports the city-wide Priority Area of Safe, Healthy, and Inclusive Communities through its work to create effective strategies to implement the city's Blueprint to End Homelessness. Actions in place to serve those residents confronted by the loss of their personal residence include:

Ongoing Actions	Status
Develop focused activities and events that provide those persons dealing with the impact of homelessness with direct access to the goods, services, and programs needed to lead productive lives	Ongoing
Provide Tenant-Based Rental Assistance funding to assist homeless individuals with stabilizing their housing	Ongoing

Performance Measures

Priority: Safe, Healthy, and Inclusive Communities					
Goal					
Create a culture that promotes health, engages in prevention, and supports the economics and social well being of individuals and families through the provision of an array of programs and services					
Objective					
Strengthen the network of resources, programs, and services that supports the economic and social well being of individuals and families					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Number of homeless service plans developed (New measure in FY 2017)	0	0	0	250	250
Number of households receiving Tenant-Based Rental Assistance (TBRA) funds (New measure in FY 2017)	0	0	0	45	45
Percent of individuals developing homeless service plans who secure transitional or permanent housing, on average, in less than 90 days (New measure in FY 2017)	0	0	0	85	85
Percent of Tenant-Based Rental Assistance (TBRA) household participants remaining housed for a minimum of two months after graduating from the program (New measure in FY 2017)	0	0	0	90	90
Percent of Project Homeless Connect participants indicating that the benefit of the event would, likely, extend beyond the day itself-as a result of securing access to services, etc. (New measure in FY 2017)	0	0	0	80	80
Number of homeless individuals attending Project Homeless Connect (New measure in FY 2017)	0	0	0	400	400

Expenditure Summary

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
Personnel Services	$223,630	$229,485	$248,755	$250,596
Materials, Supplies and Repairs	$9,681	$2,760	$18,923	$17,923
Contractual Services	$5,476	$4,950	$7,933	$7,933
Equipment	$2,116	$2,034	$5,200	$5,200
Public Assistance	$12,316	$8,817	$0	$0
Department Specific Appropriation	$6,380	$4,560	$6,687	$5,299
Total	$259,599	$252,607	$287,498	$286,951

Estimated Appropriation for Special Revenue Summary

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of March 2016.

	Dollars	Source	Pos #
Special Revenue (for example: Grants, Revenue Sharing, Donations)	$98,874	HUD - HOMES Tenant-Based Rental Assistance Program	1
		Office to End Homelessness Street Outreach	

Proposed FY 2017 Budget Actions

- **Implement Phase III of ARMD compensation strategy FY 2017 $1,944 FTE: 0**

  Implement Phase III of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2017 includes: a two percent salary increase for general and constitutional officer employees; a $50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions are effective January 2017.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Reduce discretionary expenditures FY 2017 ($2,388) FTE: 0**

  Reduce nonpersonnel expenditures such as office supplies. This action does not impact service quality or delivery.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Annualize Phase II of ARMD compensation strategy FY 2017 $2,076 FTE: 0**

  Technical adjustment to annualize ARMD Phase II compensation actions that occurred in January 2016. The Approved FY 2016 Budget included funds for: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a $400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust required contribution to the city's retirement system FY 2017 $966 FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase in FY 2017 from 17.51 percent to 17.79 percent. Costs are distributed based on each department's NERS eligible payroll. This is a routine adjustment which occurs each budget cycle.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Update personnel expenditures** **FY 2017 ($3,145)** **FTE: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, or reorganization efforts and includes the funds needed in FY 2017 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of three percent based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Office to End Homelessness **Total: ($547)** **FTE: 0**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2016 Approved	FTE Change	FY 2017 Proposed
Case Manager I	1 07	$28,815	$47,022	0	1	1
Direct Support Professional II	1 06	$26,900	$43,860	1	-1	0
Director of the Office to End Homelessness	1 20	$76,000	$123,930	1	0	1
Program Administrator	1 13	$46,885	$76,449	1	0	1
Total				3	0	3

Public Health

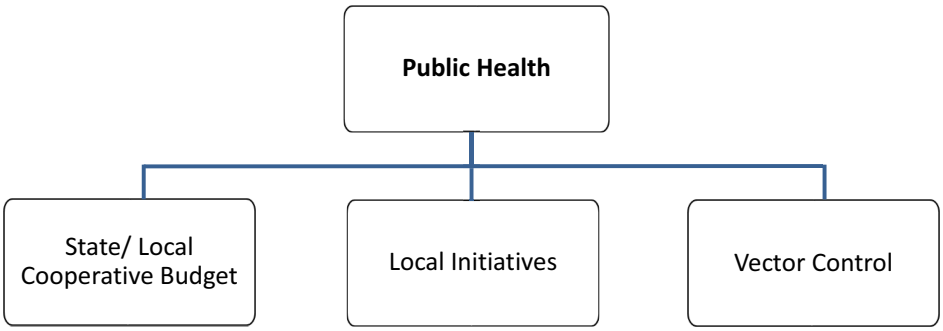
Mission Statement

The Norfolk Department of Public Health is dedicated to promoting and protecting the health of Norfolk residents.

Department Overview

The Norfolk Department of Public Health (NDPH) provides a wide range of services to improve and protect the community's health. NDPH serves as a leader and coordinator of Norfolk's public health system. In conjunction with the state and federal governments, and partners in the private sector, NDPH plays a fundamental role in protecting and promoting the health of Norfolk's residents.

This is achieved through the following service areas funded by local and state allocations: communicable disease prevention and control; health assessment, promotion, and education; environmental health hazards protection; child development and behavioral services; emergency preparedness and response; medical care services; and vital records and health statistics.



Actions to Achieve Long-Term Goals and Short-Term Objectives

The Norfolk Department of Public Health (NDPH) supports the Priority Areas of Economic Vitality and Workforce Development; Safe, Healthy, and Inclusive Communities; and Lifelong Learning. NDPH has partnered with local businesses, government agencies, schools, and health providers to promote and protect the health of Norfolk residents, visitors, and its environment by undertaking the following actions:

Ongoing Actions	Status
Work with the increasing number of Norfolk eating establishments, food vendors and their employees to protect consumers from food borne pathogens	Ongoing
Increase enrollment of teenagers in abstinence-based educational programs to reduce teen birth rates to a level that meets or exceeds the best performing cities and counties (~20 per 1,000 births)	Ongoing
Collaborate with Norfolk Public Schools to ensure all eligible students entering sixth grade comply with admission requirements by receiving a TDAP vaccine to reduce disease morbidity and mortality	Ongoing

Ongoing Actions	Status
Provide Virginia Cooperative Extension programs and services to foster effective youth development and family nutrition education	Ongoing
Maintain and enhance the pool of active volunteers to strengthen the range and depth of programming provided by Virginia Cooperative Extension	Ongoing

Performance Measures

Priority: Economic Vitality and Workforce Development

Goal

Diversify and strengthen Norfolk's economic base

Objective

Increase knowledge, skills and abilities of Norfolk's workforce

Measure	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Change
Number of Norfolk food establishment managers certified	281	493	450	460	10
Number of Norfolk food establishment employees certified	6,208	8,439	10,500	11,000	500

Priority: Safe, Healthy, and Inclusive Communities

Goal

Create a culture that promotes health, engages in prevention, and supports the economic and social well being of individuals and families through the provision of an array of programs and services

Objective

Ensure students receive required/recommended immunizations by strengthening the partnership with NPS

Measure	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Change
Percent of Norfolk Public Schools 6th graders who are adequately immunized	100	100	100	100	0

Objective

Provide Virginia Cooperative Extension services for urban horticulture, nutritional education, and youth development

Measure	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Change
Number of volunteer hours contributed to the provision of VCE programs and services (New measure in FY 2017)	0	0	0	13,018	13,018
Dollar value of VCE volunteer hours (New measure in FY 2017)	0	0	0	85,000	85,000
Number of youth participating in Norfolk 4-H programs (New measure in FY 2017)	0	0	0	4,000	4,000
Number of Norfolk residents participating in urban horticulture training, nutrition education, and Master Gardener certification programs	51,321	47,322	51,000	52,000	1,000

Priority: Lifelong Learning					
Goal					
Increase accessibility to lifelong learning					
Objective					
Increase accessibility to lifelong learning opportunities using existing city and school resources					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Number of teens undertaking abstinence programming	237	504	375	400	25
Objective					
Network and identify opportunities for partnership among the city, local educational institutions, businesses and community resources that will promote and expand lifelong learning for the city workforce and community members.					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Number of medical and community volunteers	350	302	225	250	25

Expenditure Summary

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
Personnel Services	$1,295,235	$967,167	$487,413	$303,585
Materials, Supplies and Repairs	$85,534	$71,976	$90,486	$192,033
Contractual Services	$178,370	$90,212	$89,963	$89,963
Equipment	$7,034	$1,576	$0	$0
Department Specific Appropriation	$2,401,117	$2,399,878	$2,808,622	$2,882,838
Total	$3,967,290	$3,530,809	$3,476,484	$3,468,419

Proposed FY 2017 Budget Actions

- **Implement Phase III of ARMD compensation strategy FY 2017 $954 FTE: 0**

  Implement Phase III of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2017 includes: a two percent salary increase for general and constitutional officer employees; a $50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions are effective January 2017.

Priority Area(s) Met: Environmental Sustainability

- **Adjust support for state Vector Control positions FY 2017 $23,112 FTE: 1**

  Convert a state Vector Control, mosquito and rodent control employee to a city position. Public Health is converting 100 percent locally funded state employees to city employees through attrition. This adjustment is part of ongoing reorganization efforts within the department to achieve savings by converting employees from state-funded positions to city-funded positions. The city's salary and benefits for these positions are less than the state's salary and benefits. There is a corresponding expenditure reduction within the department to reflect the savings. This action maintains or improves the efficiency and effectiveness of service delivery.

  Priority Area(s) Met: Environmental Sustainability

- **Provide funds for building maintenance FY 2017 $101,357 FTE: 0**

  Provide funds for improvements to the Workforce Development Center. The department will reconfigure space previously used for dental services to improve the client service area and provide staff with additional storage space. A corresponding revenue adjustment has been made to support this improvement.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Provide support for city-state cooperative budget FY 2017 $105,634 FTE: 0**

  Technical adjustment to provide funds for a projected increase in the required local match for the city-state cooperative budge due to additional state funds.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Capture personnel savings FY 2017 ($125,550) FTE: 0**

  Capture personnel savings as a result of two actions. First, the department will realize a savings by converting a state Vector Control position to a city Vector Control position. Second, remove one-time funds used in FY 2016 to complete the transition of the school nurse program to Norfolk Public Schools.

  Priority Area(s) Met: Environmental Sustainability and Safe, Healthy, and Inclusive Communities

- **Adjust costs for Fleet expenditures FY 2017 $190 FTE: 0**

  Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

  Priority Area(s) Met: Environmental Sustainability and Safe, Healthy, and Inclusive Communities

- **Annualize Phase II of ARMD compensation strategy FY 2017 $1,697 FTE: 0**

  Technical adjustment to annualize ARMD Phase II compensation actions that occurred in January 2016. The Approved FY 2016 Budget included funds for: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a $400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

  Priority Area(s) Met: Environmental Sustainability

- **Adjust required contribution to the city's retirement system** **FY 2017 ($103,633)** **FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase in FY 2017 from 17.51 percent to 17.79 percent. Costs are distributed based on each department's NERS eligible payroll. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Environmental Sustainability and Safe, Healthy, and Inclusive Communities

- **Update personnel expenditures** **FY 2017 ($11,826)** **FTE: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, or reorganization efforts and includes the funds needed in FY 2017 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of three percent based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Public Health **Total: ($8,065)** **FTE: 1**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2016 Approved	FTE Change	FY 2017 Proposed
Environmental Health Assistant I	1 03	$21,222	$34,609	5	1	6
Environmental Health Assistant II	1 04	$22,875	$37,301	2	0	2
Groundskeeper Crew Leader	1 09	$33,770	$55,060	1	0	1
Refuse Inspector	1 08	$31,180	$50,847	2	0	2
Total				10	1	11

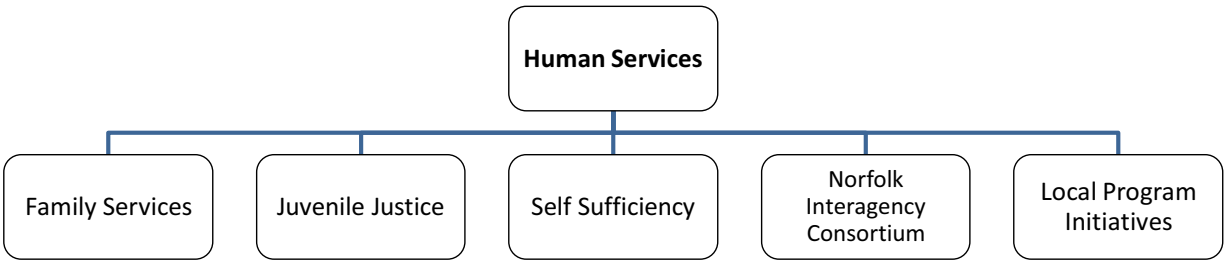
Human Services

Mission Statement

The Norfolk Department of Human Services (NDHS) is committed to improving the lives of children, families, and communities through comprehensive services that support the well-being of Norfolk residents.

Department Overview

The Norfolk Department of Human Services is a multifunctional agency providing services to strengthen children, families, and individuals. NDHS provides social services and juvenile justice services. Services include foster care, adoption services, adult and child protective services, job assistance, supplemental nutrition assistance, medical assistance, Medicaid, and many other comprehensive services to meet the needs of its residents. NDHS works cooperatively with community organizations to ensure comprehensive services are available to all children, adults, families, and individuals who need them.



Actions to Achieve Long-Term Goals and Short-Term Objectives

The Department of Human Services promotes the Priority Areas of Safe, Healthy, and Inclusive Communities and Economic Vitality and Workforce Development. Actions in place to further the long term goal of achieving, primarily, the creation of a culture that promotes health, engages in prevention, and supports the economic and social well-being of individuals and families include:

Ongoing Actions	Status
Increase referral services, decrease barriers to employment, and increase post-employment support and services	Ongoing
Increase the number of families that are rapidly re-housed and prevented from entering homelessness	Ongoing
Conduct investigation of CPS and APS referrals within the priority time frames established by state guidelines	Ongoing
Decrease time to permanency for foster care children who cannot be reunited with the original family by terminating parental rights, recruiting families interested in fostering to adopt, and performing concurrent planning when bringing children into care	Ongoing
Provide community, familial, and vocational engagement programming to reduce offender recidivism	Ongoing

Ongoing Actions	Status
Prevent reoccurrence of abuse or neglect by providing services to children and adults who have been abused or neglected	Ongoing
Provide mental health, medical, and educational services to improve the outcomes of youth in the Juvenile Detention Center	Ongoing

Performance Measures

Priority: Economic Vitality and Workforce Development

Goal

Diversify and strengthen Norfolk's economic base

Objective

Connect workers with viable employment opportunities

Measure	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Change
Percent of Virginia Initiative for Employment not Welfare (VIEW) participants who find employment and remain employed for 90 days or longer	77	77	75	75	0

Priority: Safe, Healthy, and Inclusive Communities

Goal

Create a culture that promotes health, engages in prevention, and supports the economic and social well being of individuals and families through the provision of an array of programs and services

Objective

Strengthen the network of benefit programs and services by processing applications and reviews according to timeframes established by federal and state guidelines

Measure	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Change
Percent of Supplemental Nutrition Assistance Program applications processed within state timeliness standards (Benefits Programs)	98	98	97	97	0
Percent of Medicaid Program applications processed within state timeliness standards (Benefits Programs)	82	82	97	97	0
Percent of Temporary Assistance for Needy Families Program applications processed within state timeliness standards (Benefits Programs)	95	95	97	97	0

Objective

Increase the timeliness of responses to allegations of abuse and neglect to children and adults in order to decrease the recurrence

Priority: Safe, Healthy, and Inclusive Communities					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Percent of adults with no recurrence of a substantiated claim of abuse or neglect for six months-Adult Protective Services (New measure in FY 2017)	0	0	0	95	95
Percent of children with no recurrence of a substantiated claim of abuse or neglect for six months-Child Protective Services (New measure in FY 2017)	0	0	0	96.6	96.6
Percent of Adult Protective Services complaints of abuse and neglect responded to within state standards for timeliness (Adult Protective Services)	95	89	97	97	0
Percent of Child Protective Services abuse and neglect complaints responded to within state standards for timeliness	95	96	95	95	0
Objective					
Improve service delivery purchased through Norfolk Interagency Consortium for at risk youth and families					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Percent of family assessment and planning meetings attended by members of the child's family (New measure in FY 2017)	0	0	0	50	50
Percent of youth remaining in a residential setting for less than or equal to 12 months (New measure in FY 2017)	0	0	0	60	60
Percent of total youth served by CSA who are receiving community-based services (New measure in FY 2017)	0	0	0	60	60
Objective					
Increase percent of children who are safely discharged from foster care to adoption, reunification with family or are transferred to relatives					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Average time (in months) that youth are in foster care prior to reunification with their family (New measure in FY 2017)	0	0	0	12	12
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 (New measure in FY 2017)	0	0	0	35	35
Percent of foster care children entering foster care during the preceding 24 months that have achieved permanent placement (New measure in FY 2017)	0	0	0	85	85

Priority: Safe, Healthy, and Inclusive Communities					
Objective					
To stabilize families at risk of becoming homeless through prevention services, rapid re-housing, and inter-agency service coordination					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Percent of Homeless Action and Response Team (HART) participants stably housed after 3 months (New measure in FY 2017)	0	0	18	85	67
Objective					
Enhance public safety and ex-offender outcomes by reducing recidivism through a host of community, familial, and vocational engagement programs					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Percent of participants returning to jail or prison within three years of entering the Prisoner Reentry Program	14	7	15	15	0
Objective					
Enhance community safety and youth offender outcomes through the provision of Detention Center programs and services					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Percent of youth actively engaged in mental health, medical, and educational services while in the Juvenile Detention Center (New measure in FY 2017)	0	0	0	100	100
Number of unique youth offenders housed in the Juvenile Detention Center during fiscal year (New measure in FY 2017)	0	0	0	550	550

Expenditure Summary

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
Personnel Services	$26,035,128	$26,502,545	$28,324,297	$29,747,061
Materials, Supplies and Repairs	$893,976	$930,729	$1,229,525	$1,240,202
Contractual Services	$6,134,368	$5,676,666	$3,901,860	$3,135,686
Equipment	$155,753	$221,604	$349,900	$349,900
Public Assistance	$11,995,053	$11,601,613	$12,670,603	$12,670,603
Department Specific Appropriation	$101,300	$427,157	$0	$12,500
Total	$45,315,578	$45,360,315	$46,476,185	$47,155,952

Estimated Appropriation for Special Revenue Summary

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of March 2016.

	Dollars	Source	Pos #
Special Revenue (for example: Grants, Revenue Sharing, Donations)	$10,253,512	CDBG Emergency Utility Program	5.5
		Comprehensive Services Act	
		Donations: Foster Children Support	
		Emergency Shelter Grant HART Team	
		Extreme Recruitment Program	
		Virginia Juvenile Community Crime Control Act (VJCCCA)	

Proposed FY 2017 Budget Actions

- **Implement Phase III of ARMD compensation strategy FY 2017 $217,366 FTE: 0**

  Implement Phase III of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2017 includes: a two percent salary increase for general and constitutional officer employees; a $50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions are effective January 2017.

  Priority Area(s) Met: Accessibility, Mobility, and Connectivity and Lifelong Learning and Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Adjusts costs for rent renewal FY 2017 ($15,869) FTE: 0**

  Technical adjustment due to the renewal of the building lease at the Monticello facility. A new lease will begin for this facility in September 2016, resulting in an annual reduction of rent from $949,818 to $933,949. Rent expenditures associated with Virginia Department of Social Services programs are reimbursable at an average rate of 77 percent. Due to the reduction in rent expenditures, a corresponding revenue adjustment has been made.

  Priority Area(s) Met: Well-Managed Government

- **Complete transition to internal program FY 2017 ($251,712) FTE: 0**

  Complete conversion from external employment contract to an internally-staffed program. The contract provided employment services associated with TANF and VIEW programs, and expired in September 2015. This action removes the remaining three months of contract expenditures provided in FY 2016. Additionally, this action provides $75,089 in FY 2017 to support on-going personnel costs associated with the internal staff.

  Priority Area(s) Met: Lifelong Learning

- **Adjust costs for Fleet expenditures** **FY 2017 ($3,323)** **FTE: 0**

  Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Lifelong Learning and Safe, Healthy, and Inclusive Communities

- **Annualize Phase II of ARMD compensation strategy** **FY 2017 $205,538** **FTE: 0**

  Technical adjustment to annualize ARMD Phase II compensation actions that occurred in January 2016. The Approved FY 2016 Budget included funds for: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a $400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

Priority Area(s) Met: Accessibility, Mobility, and Connectivity and Lifelong Learning and Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Adjust required contribution to the city's retirement system** **FY 2017 $440,851** **FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase in FY 2017 from 17.51 percent to 17.79 percent. Costs are distributed based on each department's NERS eligible payroll. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Lifelong Learning and Safe, Healthy, and Inclusive Communities

- **Update personnel expenditures** **FY 2017 $86,916** **FTE: 0.5**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, or reorganization efforts and includes the funds needed in FY 2017 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of three percent based on enrollment and an increase in part-time hours. These are routine actions which occur at the beginning of the budget cycle.

Human Services **Total: $679,767** **FTE: 0.5**

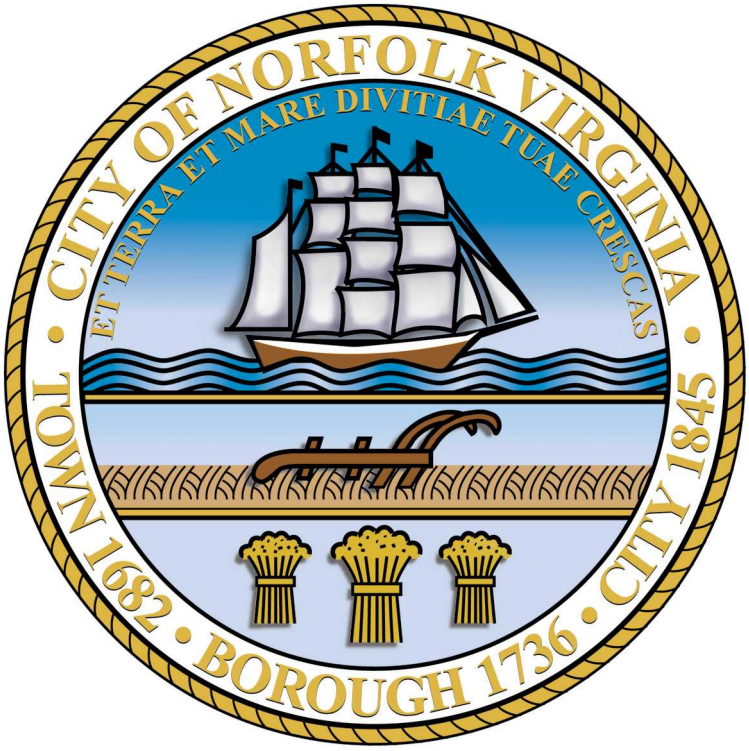
Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2016 Approved	FTE Change	FY 2017 Proposed
Accountant I	1 11	$40,005	$65,280	1	0	1
Accounting Technician II	1 07	$28,815	$47,022	4	0	4
Administrative Assistant I	1 09	$33,770	$55,060	1	0	1
Administrative Assistant II	1 10	$36,605	$59,690	1	0	1
Administrative Technician	1 07	$28,815	$47,022	8	0	8
Applications Development Team Supervisor	1 17	$63,000	$102,816	1	0	1
Assistant Director	1 21	$79,375	$132,090	1	0	1
Benefit Programs Specialist I	1 08	$31,180	$50,847	48.5	-12	36.5
Benefit Programs Specialist II	1 09	$33,770	$55,060	98	12	110
Benefit Programs Specialist, Senior	1 10	$36,605	$59,690	20	-1	19
Benefit Programs Supervisor	1 12	$43,470	$70,890	25	0	25
Business Manager	1 13	$46,885	$76,449	3	0	3
Community Assessment Team Coordinator	1 11	$40,005	$65,280	1	0	1
Cook	1 04	$22,875	$37,301	5	0	5
Data Quality Control Analyst	1 07	$28,815	$47,022	1	0	1
Data Quality Control Manager	1 09	$33,770	$55,060	1	0	1
Detention Center Assistant Superintendent	1 14	$51,000	$84,354	2	0	2
Detention Center Superintendent	1 19	$71,500	$116,280	1	0	1
Detention Center Supervisor	1 12	$43,470	$70,890	7	-1	6
Director of Human Services	1 24	$92,800	$159,120	1	0	1
Facilities Manager	1 13	$46,885	$76,449	1	0	1
Family Services Associate	1 07	$28,815	$47,022	10	0	10
Family Services Supervisor	1 14	$51,000	$84,354	17	0	17
Family Services Worker I	1 10	$36,605	$59,690	34	2	36
Family Services Worker II	1 12	$43,470	$70,890	34	0	34
Family Services Worker III	1 13	$46,885	$76,449	5	1	6
Fiscal Manager II	1 14	$51,000	$84,354	2	1	3
Fiscal Monitoring Specialist I	1 11	$40,005	$65,280	5	-2	3
Fiscal Monitoring Specialist II	1 13	$46,885	$76,449	1	1	2
Food Service Manager	1 11	$40,005	$65,280	1	0	1
Fraud Investigator	1 09	$33,770	$55,060	6	-1	5
Fraud Supervisor	1 12	$43,470	$70,890	1	0	1
Human Resources Analyst	1 14	$46,885	$76,449	1	-1	0
Human Resources Technician	1 09	$33,770	$55,060	1	0	1
Human Services Aide	1 05	$24,685	$40,290	37	3	40
Laundry Worker	1 01	$18,315	$30,090	1	0	1
Licensed Practical Nurse	1 10	$36,605	$59,690	1	0	1
Maintenance Mechanic I	1 06	$26,900	$43,860	2	0	2
Maintenance Supervisor I	1 11	$40,005	$65,280	1	0	1

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2016 Approved	FTE Change	FY 2017 Proposed
Management Analyst I	1 11	$40,005	$65,280	1	0	1
Management Analyst II	1 13	$46,885	$76,449	1	-1	0
Messenger/Driver	1 02	$19,705	$32,135	2	0	2
Office Assistant	1 03	$21,222	$34,609	7.5	-1.5	6
Office Manager	1 09	$33,770	$55,060	2	1	3
Operations Controller	1 16	$58,970	$96,145	1	0	1
Operations Manager	1 14	$51,000	$84,354	1	0	1
Personnel Specialist	1 11	$40,005	$65,280	1	0	1
Program Supervisor	1 13	$46,885	$76,449	4	0	4
Programmer/Analyst II	1 12	$43,470	$70,890	1	0	1
Programmer/Analyst IV	1 14	$51,000	$84,354	1	0	1
Programmer/Analyst V	1 16	$58,970	$96,145	2	1	3
Programs Manager	1 15	$55,210	$90,270	9	0	9
Registered Nurse	1 12	$43,470	$70,890	1	0	1
Self-Sufficiency Specialist II	1 11	$40,005	$65,280	13	0	13
Self-Sufficiency Specialist Sr	1 12	$43,470	$70,890	4	0	4
Self-Sufficiency Supervisor	1 13	$46,885	$76,449	2	0	2
Senior Microcomputer Systems Analyst	1 14	$51,000	$84,354	2	0	2
Staff Technician II	1 09	$33,770	$55,060	1	0	1
Support Technician	1 05	$24,685	$40,290	31	-1	30
Youth Detention Specialist I	1 08	$31,180	$50,847	12	1	13
Youth Detention Specialist II	1 09	$33,770	$55,060	4	-1	3
Youth Detention Specialist II	1 09	$33,770	$55,060	14	0	14
Youth Detention Specialist III	1 11	$40,005	$65,280	6	1	7
Youth Detention Specialist III	1 11	$40,005	$65,280	10	-1	9
Total				525	0.5	525.5

Public Safety



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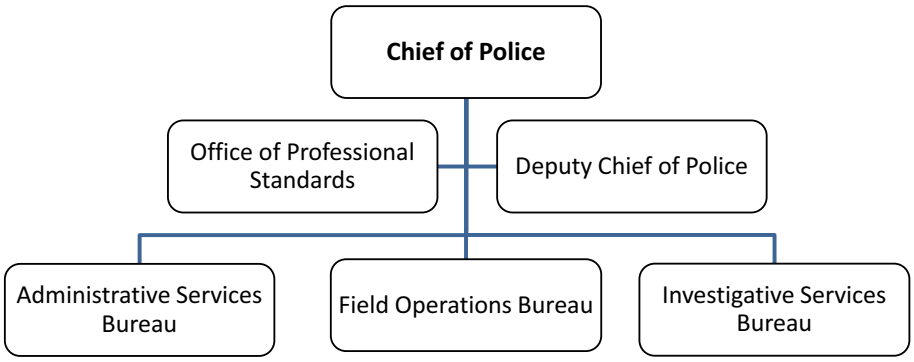
POLICE

MISSION STATEMENT

The Norfolk Police Department shall provide exemplary police service rooted in honor, integrity, and diversity to meet the needs of the people of Norfolk.

DEPARTMENT OVERVIEW

The Department of Police is structured to deliver services to the residents of the City of Norfolk in the most efficient and effective manner. The Administrative Services function includes strategic management, personnel, fiscal management, central records, and training. The Field Operations function includes two patrol divisions: the Homeland Security Division and the Crime Prevention Division. The Investigative Services function includes: the Detective Division, the Vice and Narcotics Division, and the Criminal Intelligence Unit. The functions of the Office of Professional Standards Division fall under the Chief of Police.



ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

The Department of Police strategically supports the city Priority Areas of Economic Vitality and Workforce Development; Lifelong Learning; Safe, Healthy, and Inclusive Communities; and Well-Managed Government. The strategies are planned to sustain safe, healthy, and vital communities by promoting community partnerships with residents and businesses, continuing proactive policing, and achieving operational efficiency through a well-trained, qualified, community workforce. Specific actions undertaken to achieve long-term goals include:

Ongoing Actions	Status
Continue community partnerships with crime prevention programs to enhance the safety and livability of Norfolk's neighborhoods	Ongoing
Conduct academies and provide training opportunities to support lifelong learning within the communities and the police workforce	Ongoing
Sustain safe environments by protecting and serving the people of Norfolk through proactive policing and solving homicides	Ongoing

Ongoing Actions	Status
Focus on improved emergency preparedness by providing vigorous and standard homeland security training	Ongoing
Sustain operational efficiency by retaining a qualified workforce through leadership training and development	Ongoing

Performance Measures

Priority: Economic Vitality and Workforce Development					
Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Expand, attract and retain businesses within Norfolk					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Number of participants in the crime prevention program	1,533	3,449	1,550	1,550	0
Number of participants in the security survey	69	89	70	70	0
Number of crime prevention programs held to promote public safety	26	6	6	6	0

Priority: Safe, Healthy, and Inclusive Communities					
Goal					
Provide a safe environment for residents, workers, and visitors					
Objective					
Reduce crime through the creation of a proactive policing unit at the Patrol Division level					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Index crime levels for violent crime	1,226	1,340	1,275	1,275	0
Objective					
Maintain a homicide Cold Case section within the Detective Division					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Homicide clearance rate	70	57	77	77	0

Priority: Safe, Healthy, and Inclusive Communities					
Goal					
Improve and enhance disaster awareness and planning					
Objective					
Improve emergency preparedness by vigorous and regular homeland security training					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Percent of workforce who complete Homeland Security training	22	12	30	30	0

Priority: Well-Managed Government					
Goal					
Develop, recruit, and retain talented employees to meet current and future workplace requirements					
Objective					
Promote organizational excellence and leadership skills of staff by developing an annual leadership school tied to the department rank structure					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Percent of rank leadership officers who complete training	19	37	17	17	0
Objective					
Improve retention rate of sworn staff					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Retention rate of sworn staff	96	95	97	97	0

Priority: Lifelong Learning					
Goal					
Increase accessibility to lifelong learning					
Objective					
Create a comprehensive short and long-term community workforce plan outlining workforce skills needed by area employers					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Number of participants for Citizens Police Academy	83	118	81	81	0
Number of participants for Youth Academy	409	528	288	288	0

Priority: Lifelong Learning					
Goal					
Achieve a well-trained, qualified community workforce					
Objective					
Network and identify opportunities for partnership among the city, local educational institutions, and businesses and community resources that will promote and expand lifelong learning					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Number of training hours facilitated by the NPD	2,900	4,249	3,600	3,600	0
Number of sworn personnel receiving educational pay	241	260	236	236	0

Expenditure Summary

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
Personnel Services	$61,080,500	$60,335,971	$62,361,899	$64,302,037
Materials, Supplies and Repairs	$3,581,447	$3,594,531	$3,249,463	$2,816,911
Contractual Services	$728,461	$858,392	$848,500	$900,523
Equipment	$134,597	$206,720	$465,619	$481,445
Public Assistance	$0	$25,613	$0	$0
Department Specific Appropriation	$0	$15,845	$0	$0
Total	$65,525,005	$65,037,072	$66,925,481	$68,500,916

Estimated Appropriation for Special Revenue Summary

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of March 2016.

	Dollars	Source	Pos #
Special Revenue (for example: Grants, Revenue Sharing, Donations)	$1,257,655	Asset Forfeiture	1
		CDBG Mental Health Crisis Program	
		DMV Selective Enforcement Grant	
		Donations to Police	
		Edward Byrne Memorial Justice Assistance Grant	
		Local Training Academy	
		Port Security Grant	

Proposed FY 2017 Budget Actions

- **Redesign sworn public safety compensation plan FY 2017 $966,268 FTE: 0**

  Redesign sworn public safety compensation plan to align with the city's Attraction, Retention, Motivation, and Development (ARMD) initiative. The revised plan makes Norfolk a regional leader in public safety compensation. The average pay increase for sworn public safety employees is approximately six percent. All actions are effective January 2017.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Implement Phase III of ARMD compensation strategy FY 2017 $49,526 FTE: 0**

  Implement Phase III of the compensation strategy for civilian employees as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2017 includes: a two percent salary increase for general and constitutional officer employees; a $50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions are effective January 2017.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Support police officer body camera storage and maintenance** **FY 2017 $173,423** **FTE: 0**

  Technical adjustment to provide funds for police officer body camera video storage and equipment maintenance. The officer worn camera program supports the city's priority of safe, healthy, and inclusive communities and is a national best practice.

  Priority Area(s) Met: Well-Managed Government

- **Purchase firearms simulation module** **FY 2017 $22,300** **FTE: 0**

  Provide funds to purchase new module for the firearms training simulator. The firearms training simulator allows police officer's to train for the difficult real-world situations, such as ambushes, active shooters, and maintaining situational awareness during extreme stress.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Fund rent increase for Tazewell Building** **FY 2017 $7,406** **FTE: 0**

  Technical adjustment to provide funds for lease payments due to a contractual rent increase. The existing contract for space at Tazewell calls for an escalation each year based on the Consumer Price Index plus one percent. Projected rent costs will increase from $302,189 to $309,595.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust prisoner extradition expenditures** **FY 2017 $15,000** **FTE: 0**

  Technical adjustment to increase the appropriation needed for prisoner extradition, which is necessary when the department needs to retrieve someone from outside the area or state. A corresponding revenue adjustment has been made.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Remove one-time funds for COPS Grant** **FY 2017 ($181,004)** **FTE: 0**

  Technical adjustment to remove one-time funds provided in FY 2016 to support the Community Oriented Policing Services (COPS) Grant. Grant matching funds are no longer necessary.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Remove one-time funds for security system upgrade** **FY 2017 ($157,597)** **FTE: 0**

  Technical adjustment to remove one-time funds provided in FY 2016 to upgrade the security authentication system. System upgrade was completed in FY 2016.

  Priority Area(s) Met: Accessibility, Mobility, and Connectivity

- **Adjust costs for Fleet expenditures** **FY 2017 ($425,235)** **FTE: 0**

  Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Annualize Phase II of ARMD compensation strategy FY 2017 $569,467 FTE: 0**

  Technical adjustment to annualize ARMD Phase II compensation actions that occurred in January 2016. The Approved FY 2016 Budget included funds for: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a $400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Adjust required contribution to the city's retirement system FY 2017 $438,680 FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase in FY 2017 from 17.51 percent to 17.79 percent. Costs are distributed based on each department's NERS eligible payroll. This is a routine adjustment which occurs each budget cycle.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Update personnel expenditures FY 2017 $97,201 FTE: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, or reorganization efforts and includes the funds needed in FY 2017 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of three percent based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Police Total: $1,575,435 FTE: 0

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2016 Approved	FTE Change	FY 2017 Proposed
Accountant I	1 11	$40,005	$65,280	2	0	2
Accounting Supervisor	1 14	$51,000	$84,354	0	1	1
Accounting Technician II	1 07	$28,815	$47,022	1	0	1
Administrative Assistant I	1 09	$33,770	$55,060	12	-3	9
Administrative Assistant II	1 10	$36,605	$59,690	1	1	2
Administrative Technician	1 07	$28,815	$47,022	1	0	1
Assistant Chief Of Police	3 07	$104,426	$124,129	4	0	4
Bureau Manager	1 18	$67,350	$109,823	1	0	1
Chief of Police	1 25	$100,205	$169,320	1	0	1
Compliance Inspector	1 10	$36,605	$59,690	1	0	1
Crime Analyst	1 11	$40,005	$65,280	0	1	1
Crime Analyst, Senior	1 13	$46,885	$76,449	0	2	2
Custodian	1 02	$19,705	$32,135	1	0	1
Deputy Chief of Police	1 22	$83,400	$140,250	1	0	1
Fiscal Manager II	1 14	$51,000	$84,354	1	0	1

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2016 Approved	FTE Change	FY 2017 Proposed
Health & Fitness Facilitator	1 10	$36,605	$59,690	1	0	1
Humane Officer I	1 07	$28,815	$47,022	7	0	7
Humane Officer II	1 11	$40,005	$65,280	1	0	1
Legal Assistant - CWA	CWA006	$39,715	$63,486	0	1	1
Management Analyst I	1 11	$40,005	$65,280	2	-1	1
Management Analyst II	1 13	$46,885	$76,449	6	-2	4
Management Analyst III	1 14	$51,000	$84,354	2	-1	1
Office Assistant	1 03	$21,222	$34,609	1	1	2
Operations Manager	1 14	$51,000	$84,354	1	0	1
Operations Officer I	1 05	$24,685	$40,290	15	-3	12
Operations Officer II	1 07	$28,815	$47,022	11	-1	10
Police Captain	3 06	$83,915	$99,748	11	0	11
Police Corporal	3 03	$49,647	$68,068	17	12	29
Police Identification Clerk	1 05	$24,685	$40,290	1	0	1
Police Lieutenant	3 05	$73,154	$86,787	25	10	35
Police Officer	3 02	$40,981	$62,349	590	-15	575
Police Records & Identification Section Supervisor	1 12	$43,470	$70,890	1	0	1
Police Recruit	3 01	$37,975	$37,975	21	7	28
Police Sergeant	3 04	$57,948	$79,510	99	-13	86
Program Administrator	1 13	$46,885	$76,449	1	0	1
Programmer/Analyst III	1 13	$46,885	$76,449	1	0	1
Programmer/Analyst IV	1 14	$51,000	$84,354	1	0	1
Programmer/Analyst V	1 16	$58,970	$96,145	1	0	1
Programs Manager	1 15	$55,210	$90,270	1	0	1
Project Coordinator	1 13	$46,885	$76,449	0	1	1
Public Services Coordinator	1 11	$40,005	$65,280	0	1	1
Software Analyst	1 13	$46,885	$76,449	0	1	1
Stenographic Reporter	1 07	$28,815	$47,022	3	0	3
Support Technician	1 05	$24,685	$40,290	27	0	27
Total				874	0	874

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

Fire-Rescue

Mission Statement

Norfolk Fire-Rescue protects life, property, and the environment by preventing and suppressing fires, mitigating hazards, caring for the sick and injured, and providing public education.

Department Overview

Norfolk Fire-Rescue consists of seven divisions:

Operations: Responsible for all emergency services provided by the department including fire suppression, emergency medical care, hazardous materials mitigation, technical rescue, water rescue, and terrorism response. In addition, operational forces perform pre-incident evaluation site visits, as well as public service activities, including smoke alarm sweeps, inspections and installations, hands only CPR training, child safety seat installations, and medical blood pressure checks as requested.

Fire Prevention and Life Safety: Responsible for fire code enforcement and life safety inspections, as well as environmental code enforcement. In addition, the Fire Marshal's office performs fire and arson investigations, and car seat safety inspections. Other responsibilities include participation in task forces.

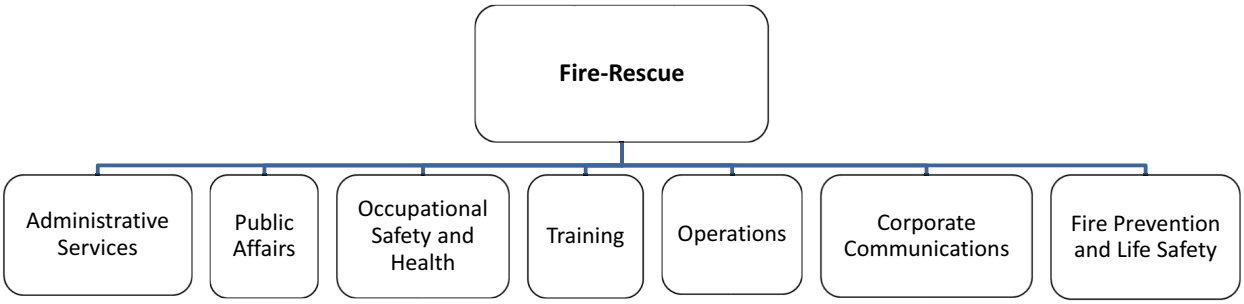
Training: Responsible for all personnel training and certification programs provided by the department in the subject areas of basic and advanced firefighting, basic and advanced emergency medical care including championing cutting edge medical care advancements, hazardous materials, technical rescue, terrorism, management/leadership, and command and control.

Occupational Safety & Health: Responsible for firefighter health and wellness programs, emergency incident and workplace safety, disability management, risk management, and loss prevention.

Public Affairs: Responsible for public outreach programs, media relations and public information, marketing, recruitment, and fire and life safety education.

Corporate Communications: Responsible for information technology, performance measurement, quality assurance/quality improvement, strategic planning, and workforce planning accreditation.

Administrative Services: Responsible for payroll and employee benefits administration, accounts payable, accounts receivable, budgeting and fiscal management, grants administration, procurement and supply, and clerical and administrative support.



Actions to Achieve Long-Term Goals and Short-Term Objectives

Norfolk Fire-Rescue primarily supports the Priority Areas of Economic Vitality and Workforce Development; Safe, Healthy, and Inclusive Communities; and Lifelong Learning. Actions in place to achieve the long term goals of providing a safe environment for residents, workers, and visitors; enhancing the efficiency of programs and services; increasing accessibility to lifelong learning; and increasing regionally based employment opportunities for Norfolk's residents include:

Ongoing Actions	Status
Improve documentation, provide training, and track progress to improve response times	Ongoing
Heighten awareness of the smoke alarm program through public outreach, public announcements, and web-based information	Ongoing
Provide 350 or more fire/EMS safety presentations of 30 minutes or more	Ongoing
Continue support of the Norfolk Fire-Rescue Explorers program	Ongoing

Performance Measures

Priority: Economic Vitality and Workforce Development					
Goal					
Increase regionally-based employment opportunities for Norfolk's residents					
Objective					
Increase knowledge, skills and abilities of Norfolk's workforce					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Number of participants in the Norfolk Fire-Rescue's Explorer's program	15	15	20	25	5
Percent of Explorers program participants currently enrolled in high school and maintaining a 2.0 or above grade point average (New measure for FY 2017)	0	0	0	85	85
Objective					
Eliminate barriers to employment					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Number of minority applicants secured through recruitment efforts (New measure for FY 2017)	0	0	0	179	179
Number of veteran applicants secured through recruitment efforts (New measure for FY 2017)	0	0	0	145	145

Priority: Safe, Healthy, and Inclusive Communities					
Goal					
Provide a safe environment for residents, workers, and visitors					
Objective					
Enhance neighborhood safety by improving average total response time to critical fire calls to equal to or less than five minutes and twenty seconds					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Percent of fire calls with a total response time of 5 minutes and 20 seconds or less	77	80	90	90	0
Objective					
Enhance neighborhood safety by improving average total response time to Advanced Life Support emergency medical calls to within nine minutes of receiving the emergency call					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Percent of Emergency Medical Services calls with advanced life support response with a total response time of 9 minutes or less	100	100	90	90	0
Objective					
Increase resident awareness of the program that provides free smoke alarms as well as installation for all Norfolk residents					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Number of residential contacts that lead to residents awareness and installation of smoke alarms (Revised measure for FY 2017)	0	0	0	1,400	1,400

Priority: Lifelong Learning					
Goal					
Increase accessibility to lifelong learning					
Objective					
Increase accessibility to lifelong learning opportunities using existing city and school resources					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Number of participants reached through community outreach efforts emphasizing prevention of cooking fires (Revised measure for FY 2017)	0	0	0	11,495	11,495
Number of emergency calls annually associated with cooking (reduced through increased community outreach)	82	76	80	76	-4

Expenditure Summary

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
Personnel Services	$37,517,951	$37,220,800	$38,143,301	$40,059,247
Materials, Supplies and Repairs	$2,257,407	$2,217,347	$2,096,707	$2,133,119
Contractual Services	$344,578	$343,864	$368,048	$399,772
Total	$40,119,936	$39,782,011	$40,608,056	$42,592,138

Estimated Appropriation for Special Revenue Summary

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of March 2016.

	Dollars	Source	Pos #
Special Revenue (for example: Grants, Revenue Sharing, Donations)	$1,822,459	Donations to Fire-Rescue	0
		Emergency Medical Services Training Fund	
		Fire Programs Aid to Locality Fund	
		Four-for-Life Aid to Locality Fund	
		Hazardous Materials Recovery Fund	
		Homeland Security Grant Program	

Proposed FY 2017 Budget Actions

- **Redesign sworn public safety compensation plan FY 2017 $914,902 FTE: 0**

  Redesign sworn public safety compensation plan to align with the city's Attraction, Retention, Motivation, and Development (ARMD) initiative. The revised plan makes Norfolk a regional leader in public safety compensation. The average pay increase for sworn public safety employees is approximately six percent. All actions are effective January 2017.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Implement Phase III of ARMD compensation strategy FY 2017 $5,973 FTE: 0**

  Implement Phase III of the compensation strategy for civilian employees as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2017 includes: a two percent salary increase for general and constitutional officer employees; a $50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions are effective January 2017.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Support continuation of Master Firefighter Program FY 2017 $51,380 FTE: 0**

  Technical adjustment to provide funds to support the Master Firefighter Program. The professional development initiative is designed to encourage firefighters to enhance skills and abilities in the areas of firefighting, emergency medical services, special operations, fire prevention, training, and management administration.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Purchase medical supplies FY 2017 $10,650 FTE: 0**

  Provide funds to purchase medical supplies for emergency medical services.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Fund maintenance service for medical equipment FY 2017 $29,910 FTE: 0**

  Technical adjustment to provide funds for maintenance service contract for heart monitor defibrillators. This equipment is used for emergency medical services.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Fund rent increase for Tazewell Building FY 2017 $1,314 FTE: 0**

  Technical adjustment to provide funds for lease payments due to a contractual rent increase. The existing contract for space at Tazewell calls for an escalation each year based on the Consumer Price Index plus one percent. Projected rent cost will increase from $238,165 to $239,479.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust costs for Fleet expenditures FY 2017 $26,262 FTE: 0**

  Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Annualize Phase II of ARMD compensation strategy FY 2017 $296,277 FTE: 0**

  Technical adjustment to annualize ARMD Phase II compensation actions that occurred in January 2016. The Approved FY 2016 Budget included funds for: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a $400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust required contribution to the city's retirement system FY 2017 $269,520 FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase in FY 2017 from 17.51 percent to 17.79 percent. Costs are distributed based on each department's NERS eligible payroll. This is a routine adjustment which occurs each budget cycle.

  Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Update personnel expenditures** **FY 2017 $377,894 FTE: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, or reorganization efforts and includes the funds needed in FY 2017 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of three percent based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Fire-Rescue **Total: $1,984,082 FTE: 0**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2016 Approved	FTE Change	FY 2017 Proposed
Accounting Technician II	1 07	$28,815	$47,022	1	0	1
Administrative Assistant II	1 10	$36,605	$59,690	1	0	1
Administrative Technician	1 07	$28,815	$47,022	1	0	1
Assistant Fire Chief	4 10	$87,916	$109,796	4	0	4
Assistant Fire Marshal	4 06	$50,286	$74,650	3	0	3
Battalion Fire Chief	4 09	$72,359	$99,748	16	0	16
Chief of Fire-Rescue	1 25	$100,205	$169,320	1	0	1
Deputy Fire Chief	4 11	$92,294	$115,262	1	0	1
Fire Captain	4 08	$57,735	$85,709	47	0	47
Fire Inspector	4 05	$45,376	$70,772	10	0	10
Fire Lieutenant	4 06	$50,286	$74,650	35	0	35
Fire/Paramedic Lieutenant	4 07	$52,835	$78,433	1	-1	0
Firefighter EMT	4 02	$41,168	$52,700	19	-4	15
Firefighter EMT-Enhanced / Advanced	4 03	$38,228	$59,624	225	5	230
Firefighter EMT-I	4 04	$39,284	$61,271	39	-3	36
Firefighter EMT-P	4 05	$45,376	$70,772	87	-11	76
Firefighter Recruit	4 01	$36,617	$36,617	8	14	22
Media Production Specialist	1 12	$43,470	$70,890	1	0	1
Personnel Specialist	1 11	$40,005	$65,280	1	0	1
Programmer/Analyst III	1 13	$46,885	$76,449	1	0	1
Staff Technician I	1 08	$31,180	$50,847	2	0	2
Total				504	0	504

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Public Works

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PUBLIC WORKS

MISSION STATEMENT

The Department of Public Works builds, maintains, and operates the physical facilities that support and enhance the lives of Norfolk's residents, businesses, and visitors, including the city's street network, traffic management systems, storm water system, and waste collection system.

DEPARTMENT OVERVIEW

The Department of Public Works offers a wide variety of services and is organized into six field divisions and two administrative divisions.

- The Operations Division maintains streets, curbs, gutters, sidewalks and bridge structures. This division also coordinates the city's emergency recovery from natural and man-made disasters including snow, ice, and tropical storms.

- The Transportation Division plans, operates and maintains street lights, traffic signals, traffic control devices, pavement markings, signal timings and over 100 miles of fiber optic cable. This division also coordinates and integrates the traffic signal system with light rail operations and coordinates design and construction of state highway projects.

- The Right-of-Way Division coordinates, permits, and inspects roadway construction projects and serves as the liaison to private utility companies. The division generates General Fund revenue annually through permit and franchise utility fees which are, in turn, used for city right-of-way upkeep.

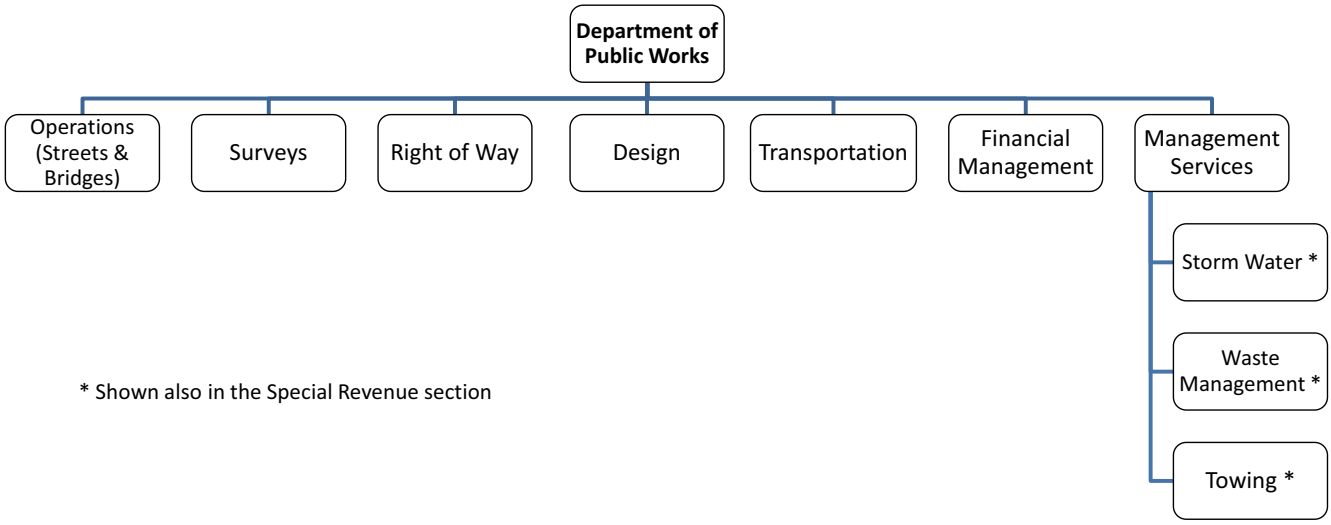
- The Design and Construction Division provides design and contract technical support for construction of new and existing facilities.

- The Surveys Division provides surveying services and maintains official plats and records.

- The Management Services Division is responsible for media, community and public relations. This division is also responsible for general administration and departmental human resources including employee training.

- The Financial Management Division is responsible for collections, disbursements, and maintenance of funds as well as fiscal and budgetary monitoring and support.

- The Department of Public Works also manages Environmental Storm Water, Towing and Recovery Services, and Waste Management. These divisions are considered Special Revenue and are listed in the special revenue section of the budget document.



* Shown also in the Special Revenue section

Actions to Achieve Long-Term Goals and Short-Term Objectives

The Department of Public Works supports the Priority Areas of Accessibility, Mobility and Connectivity; Economic Vitality and Workforce Development; Environmental Sustainability; Lifelong Learning; Safe, Healthy, and Inclusive Communities; and Well Managed Government. Actions in place to achieve the long term goals of protecting natural resources, increasing vocational and technical opportunities, maintaining safety measures for infrastructure, and providing growth opportunities for employees include:

Ongoing Actions	Status
Inspect bridges to ensure that they meet National Bridge Inspection Standards	Ongoing
Improve roadways and sidewalk infrastructure city-wide to reduce right of way backlogs and resident complaints/claims	Ongoing
Develop and implement a comprehensive Pavement Management Program to increase longevity of streets and address drainage issues	Ongoing
Execute, design, and/or commence construction of major city projects within the fiscal year they are funded	Ongoing
Expand the pedestrian and bicycle network to optimize traditional and alternative transportation modes	Ongoing

PERFORMANCE MEASURES

Priority: Safe, Healthy, and Inclusive Communities					
Goal					
Enhance the vitality of Norfolk's neighborhoods					
Objective					
Maintain safety of traffic signal system by inspecting all traffic signal infrastructure on a yearly basis					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Percent of traffic signal infrastructure inspected per standard	100	100	100	100	0
Objective					
Ensure that arterial streets meet the lighting standards by maintaining existing street lights and adding new lights where appropriate					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Percent of residential streets that meet illuminating engineering standards	77	77	77	77	0
Percent of arterial streets that meet illuminating engineering standards	100	100	100	100	0
Objective					
Improve maintenance of city streets by resurfacing 35 lane miles per year to meet 20 year resurfacing program goal					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Number of roadway lane miles resurfaced per year	51	26	30	30	0
Objective					
Maintain safe bridge conditions					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Percent of bridges rated good or fair according to National Bridge Inspection Standards (It is anticipated that one bridge will fall below a rating of fair during FY 2017)	100	100	100	95	-5
Objective					
Execute design and/or construction of major city projects within the fiscal year they are funded					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Percent of design and/or construction contracts issued within the fiscal year in which they are funded	92	93	90	90	0

Priority: Accessibility, Mobility and Connectivity					
Goal					
Increase transportation choice, connectivity, and affordability					
Objective					
Optimize traditional and alternative transportation modes and travel including an expanded pedestrian and bicycle network					
Measure	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved**	**FY 2017 Proposed**	**Change**
Miles of bikeways marked (total)	25	25	38	42	4

Expenditure Summary

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
Personnel Services	$18,894,429	$13,517,416	$13,630,407	$14,127,255
Materials, Supplies and Repairs	$9,592,816	$7,454,520	$7,570,375	$7,749,747
Contractual Services	$11,642,472	$734,877	$661,597	$603,088
Equipment	$522,246	$534,532	$115,973	$125,473
Department Specific Appropriation	$1,270,515	$2,044,825	$2,531,306	$4,096,717
Total	$41,922,478	$24,286,170	$24,509,658	$26,702,280

Estimated Appropriation for Special Revenue Summary

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of March 2016.

	Dollars	Source	Pos #
Special Revenue (for example: Grants, Revenue Sharing, Donations)	$13,850,953	Bridge Improvement Projects	0
		Brownfields	
		Citywide Signal Retiming	
		Congestion Mitigation Program	
		Culvert Improvement Projects	
		Downtown Transfer Center	
		Elizabeth River Trail	
		Highway Safety Inspection Projects Proactive Safety Projects	
		Incident Management Diversion System	
		Litter Prevention and Education	
		Signal Improvement Projects	
		Streets Improvement Projects	
		Traffic Management Projects	
		Walkway Improvement Projects	
		Water Quality Improvement Projects	

PROPOSED FY 2017 BUDGET ACTIONS

- **Implement Phase III of ARMD compensation strategy FY 2017 $112,901 FTE: 0**

  Implement Phase III of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2017 includes: a two percent salary increase for general and constitutional officer employees; a $50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions are effective January 2017.

  Priority Area(s) Met: Accessibility, Mobility, and Connectivity and Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Increase funding for VDOT street maintenance FY 2017 $465,411 FTE: 0**

  Technical adjustment to increase VDOT street maintenance expenditures to correspond to the increase in revenue from the state gasoline tax. The additional funding is for resurfacing streets and transportation related safety costs such as guardrails and maintenance of school flashing lights.

  Priority Area(s) Met: Accessibility, Mobility, and Connectivity

- **Provide funds for preliminary engineering FY 2017 $1,100,000 FTE: 0**

  Provide funds for preliminary engineering of capital projects. Preliminary engineering supports the personnel costs associated with capital projects throughout the city. Preliminary Engineering will be phased out of the Capital Improvement Plan over the next two fiscal years.

  Priority Area(s) Met: Well-Managed Government

- **Adjust support for the HRT transit extension study FY 2017 ($64,000) FTE: 0**

  Reduce funds for the city's match for the Naval Station Norfolk Transit Extension Study Draft Environmental Impact Statement from $156,000 in FY 2016 to $92,000 in FY 2017. Funding for the match will be phased out during FY 2017.

  Priority Area(s) Met: Well-Managed Government

- **Adjust costs for Fleet expenditures FY 2017 $191,863 FTE: 0**

  Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

  Priority Area(s) Met: Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Annualize Phase II of ARMD compensation strategy FY 2017 $140,924 FTE: 0**

  Technical adjustment to annualize ARMD Phase II compensation actions that occurred in January 2016. The Approved FY 2016 Budget included funds for: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a $400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

  Priority Area(s) Met: Accessibility, Mobility, and Connectivity and Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Adjust required contribution to the city's retirement system** **FY 2017 $81,827** **FTE: 0**

  Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase in FY 2017 from 17.51 percent to 17.79 percent. Costs are distributed based on each department's NERS eligible payroll. This is a routine adjustment which occurs each budget cycle.

  Priority Area(s) Met: Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Update personnel expenditures** **FY 2017 $163,696** **FTE: 0**

  Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, or reorganization efforts and includes the funds needed in FY 2017 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of three percent based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Public Works **Total: $2,192,622** **FTE: 0**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2016 Approved	FTE Change	FY 2017 Proposed
Accountant II	1 12	$43,470	$70,890	1	0	1
Accounting Technician II	1 07	$28,815	$47,022	1	0	1
Administrative Assistant I	1 09	$33,770	$55,060	2	1	3
Administrative Assistant II	1 10	$36,605	$59,690	1	0	1
Administrative Technician	1 07	$28,815	$47,022	2	0	2
Applications Analyst	1 14	$51,000	$84,354	1	0	1
Architect II	1 16	$58,970	$96,145	1	0	1
Architect III	1 17	$63,000	$102,816	1	0	1
Architect IV	1 18	$67,350	$109,823	1	0	1
Asphalt Plant Operator I	1 08	$31,180	$50,847	1	0	1
Asphalt Plant Operator II	1 09	$33,770	$55,060	1	0	1
Assistant City Engineer	1 19	$71,500	$116,280	1	1	2
Assistant City Surveyor	1 15	$55,210	$90,270	1	0	1
Assistant Director	1 21	$79,375	$132,090	2	0	2
Assistant Streets Engineer	1 15	$55,210	$90,270	1	0	1
Automotive Mechanic	1 10	$36,605	$59,690	1	0	1
Bridge Inspection Supervisor	1 13	$46,885	$76,449	1	0	1
Bridge Maintenance Supervisor	1 13	$46,885	$76,449	1	0	1
Building / Equipment Maintenance Supervisor	1 11	$40,005	$65,280	1	0	1
Business Manager	1 13	$46,885	$76,449	1	1	2
City Engineer	1 21	$79,375	$132,090	1	0	1

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2016 Approved	FTE Change	FY 2017 Proposed
City Surveyor	1 18	$67,350	$109,823	1	0	1
City Transportation Engineer	1 20	$76,000	$123,930	1	0	1
Civil Engineer II	1 14	$51,000	$84,354	6	-1	5
Civil Engineer III	1 15	$55,210	$90,270	5	0	5
Civil Engineer IV	1 16	$58,970	$96,145	2	0	2
Civil Engineer V	1 17	$63,000	$102,816	2	0	2
Construction Inspector I	1 08	$31,180	$50,847	2	-2	0
Construction Inspector II	1 08	$40,005	$65,280	10	1	11
Construction Inspector III	1 12	$43,470	$70,890	6	1	7
Contract Monitoring Specialist	1 11	$40,005	$65,280	1	0	1
Director of Public Works	1 24	$92,800	$159,120	1	0	1
Engineering Manager	1 20	$76,000	$123,930	1	0	1
Engineering Technician II	1 11	$40,005	$65,280	10	-1	9
Engineering Technician III	1 11	$43,470	$70,890	1	0	1
Equipment Operator II	1 06	$26,900	$43,860	21	0	21
Equipment Operator III	1 07	$28,815	$47,022	12	0	12
Equipment Operator IV	1 08	$31,180	$50,847	1	0	1
Geographic Information Systems Specialist II	1 12	$43,470	$70,890	1	1	2
Geographic Information Systems Technician I	1 09	$33,770	$55,060	1	0	1
Geographic Information Systems Technician II	1 11	$40,005	$65,280	1	0	1
Instrument Technician	1 08	$31,180	$50,847	3	0	3
Lead Mason	1 07	$28,815	$47,022	3	0	3
Maintenance Mechanic I	1 06	$26,900	$43,860	1	0	1
Maintenance Shop Manager	1 13	$46,885	$76,449	1	0	1
Maintenance Worker I	1 03	$21,222	$34,609	8	0	8
Maintenance Worker II	1 06	$26,900	$43,860	9	0	9
Management Analyst II	1 13	$46,885	$76,449	2	0	2
Management Services Administrator	1 18	$67,350	$109,823	1	0	1
Mason	1 06	$26,900	$43,860	17	0	17
Operations Manager	1 14	$51,000	$84,354	2	-1	1
Program Supervisor	1 13	$46,885	$76,449	1	0	1
Project Manager	1 14	$51,000	$84,354	4	1	5
Right of Way Permit Supervisor	1 15	$55,210	$90,270	1	0	1
Senior Design/Construction Project Manager	1 16	$58,970	$96,145	7	-1	6
Senior Projects Manager	1 16	$58,970	$96,145	1	0	1
Senior Traffic Engineer	1 15	$55,210	$90,270	1	0	1
Senior Transportation Engineer	1 15	$55,210	$90,270	1	0	1

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2016 Approved	FTE Change	FY 2017 Proposed
Senior Utility Maintenance Supervisor	1 13	$46,885	$76,449	2	0	2
Staff Technician I	1 08	$31,180	$50,847	1	0	1
Staff Technician II	1 09	$33,770	$55,060	1	0	1
Street Maintenance Supervisor	1 10	$36,605	$59,690	9	0	9
Superintendent of Traffic Operations	1 16	$58,970	$96,145	1	0	1
Support Technician	1 05	$24,685	$40,290	6	-1	5
Survey Party Chief	1 10	$36,605	$59,690	3	0	3
Traffic Engineering Assistant	1 14	$51,000	$84,354	1	1	2
Traffic Maintenance Technician I	1 08	$21,222	$34,609	3	2	5
Traffic Maintenance Technician II	1 06	$26,900	$43,860	1	-1	0
Traffic Maintenance Technician III	1 08	$31,180	$50,847	7	-1	6
Traffic Sign Fabricator II	1 06	$26,900	$43,860	2	0	2
Traffic Signal Technician I	1 07	$28,815	$47,022	3	-1	2
Traffic Signal Technician II	1 10	$36,605	$59,690	3	1	4
Traffic Signal Technician III	1 11	$40,005	$65,280	4	-2	2
Traffic Signal Technician IV	1 12	$43,470	$70,890	3	1	4
Traffic Systems Engineering Technician	1 10	$36,605	$59,690	2	0	2
Total				225	0	225

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 benefit the basic needs and 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 equipment, including police and fire facilities and vehicles; street improvements; transportation projects such as new roads and sidewalks; neighborhood improvements like curbs and gutters; economic development, including promoting business growth and vitality; parks, recreation and open space facilities; cultural institutions, including the zoo and museums; and community recreation centers.

The city obtains money for these projects by selling its G.O. bonds to investors, also called bondholders. In exchange, the city pledges to repay what it borrowed (principal), plus interest, over a predetermined number of years. As presented below, debt service refers to the scheduled payments of principal and interest on the city's previously issued G.O. bonds and any new debt service resulting from a planned new issuance of bonds during the current fiscal year. G.O. bonds are backed by the full faith and credit of the city, meaning that the city commits its full taxing authority to paying bondholders.

The city issues bonds because its capital needs exceed the ability to fund all capital projects with cash or current tax revenues. G.O. bond financing allows the city to spread the substantial costs of funding its capital program over multiple years. This kind of financing also allows the costs of capital projects to be spread over a number of years that better matches the expected useful life so that each generation (current and future) of taxpayers and users contributes a portion for the use of the infrastructure assets financed. Additionally, the Debt Service budget includes funding for the equipment and vehicle acquisition program. This program contains three categories of items:

- School Buses
- City-owned vehicle replacement
- City-owned information technology equipment replacement

In Fiscal Year 2015, a Line of Credit (LOC) financing tool was established as an additional financing mechanism that allows for better management of cash flow for capital project financing. A LOC partially funds the cashflow needs of the city's CIP 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 sales.

Expenditure Summary

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
Debt Principal & Interest	67,419,712	67,679,996	56,568,583	60,248,794
Equipment Acquisition Principal & Interest	6,221,337	3,980,835	3,234,403	3,551,003
Bond Issuance Cost	403,505	428,135	500,000	500,000
Transfer to CIP	1,309,666	609,666	2,079,166	1,447,393
TOTAL	**75,354,220**	**72,698,632**	**62,382,152**	**65,747,190**

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