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# Legislative

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# City Auditor

## Mission Statement:

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

## Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	1,075,996	1,113,890	1,231,019	1,233,124
Materials, Supplies, and Repairs	2,418	4,096	2,350	2,350
Contractual Services	30,923	55,961	63,665	63,665
Equipment	0	152	2,616	2,616
<b>Total</b>	<b>1,109,337</b>	<b>1,174,099</b>	<b>1,299,650</b>	<b>1,301,755</b>

## Adopted FY 2026 Budget Actions

	FY 2026	FTE
• <b>Update base program costs</b>	<b>2,105</b>	<b>0.0</b>
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
<b>Total</b>	<b>2,105</b>	<b>0.0</b>

## Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Adopted
Assistant City Auditor II	1 14	\$59,393	\$98,237	5.0	0.0	5.0
Chief Deputy City Auditor	1 18	\$78,434	\$127,898	1.0	0.0	1.0
City Auditor	1 20	\$88,508	\$144,326	1.0	0.0	1.0
Deputy City Auditor	1 16	\$68,675	\$111,968	1.0	0.0	1.0
Deputy City Auditor II	1 17	\$73,368	\$119,737	1.0	0.0	1.0
<b>Total</b>				<b>9.0</b>	<b>0.0</b>	<b>9.0</b>

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

# City Clerk

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## Mission Statement:

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

## Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	1,361,413	1,361,801	1,467,833	1,487,006
Materials, Supplies, and Repairs	62,281	48,881	67,681	67,763
Contractual Services	317,015	355,662	437,727	397,776
Equipment	25,658	13,225	22,000	22,000
<b>Total</b>	<b>1,766,367</b>	<b>1,779,569</b>	<b>1,995,241</b>	<b>1,974,545</b>

## Adopted FY 2026 Budget Actions

	FY 2026	FTE
• <b>Decrease event funding</b>	<b>(25,000)</b>	<b>0.0</b>
This reduction reflects a \$25,000 decrease in funding for events, due to utilization. The reduction aligns with the city's broader financial strategy while maintaining essential services provided by the Clerk's Office.		
• <b>Remove one-time funds for records preservation</b>	<b>(14,951)</b>	<b>0.0</b>
Remove one-time funds provided in FY 2025 for records preservation to maintain city documents that are currently housed in the Slover Library.		
• <b>Update base program costs</b>	<b>19,255</b>	<b>0.0</b>
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
<b>Total</b>	<b>(20,696)</b>	<b>0.0</b>

## City Clerk

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Adopted
Chief Deputy City Clerk	1 15	\$64,296	\$105,126	1.0	0.0	1.0
City Clerk	1 22	\$97,126	\$163,332	1.0	0.0	1.0
Deputy City Clerk / Administrative Analyst I	1 14	\$59,393	\$98,237	2.0	0.0	2.0
Deputy City Clerk / Assistant	1 09	\$41,775	\$68,093	4.0	0.0	4.0
Deputy City Clerk / Assistant to the Mayor	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Deputy City Clerk / Executive Assistant to the Mayor	1 20	\$88,508	\$144,326	1.0	0.0	1.0
Deputy City Clerk / Stenographic Reporter	1 08	\$41,503	\$67,650	1.0	0.0	1.0
Micrographics Technician	1 05	\$40,688	\$66,321	1.0	(1.0)	0.0
Records & Information Clerk	1 05	\$40,688	\$66,321	1.0	1.0	2.0
Records Administrator	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Special Assistant	1 20	\$88,508	\$144,326	1.0	0.0	1.0
<b>Total</b>				<b>15.0</b>	<b>0.0</b>	<b>15.0</b>

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

# 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:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	326,153	327,268	339,457	400,021
Contractual Services	29,013	57,409	62,070	62,070
<b>Total</b>	<b>355,166</b>	<b>384,677</b>	<b>401,527</b>	<b>462,091</b>

## Adopted FY 2026 Budget Actions

	FY 2026	FTE
• <b>Update base program costs</b>	<b>60,564</b>	<b>0.0</b>
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, and retirement contributions. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		

<b>Total</b>	<b>60,564</b>	<b>0.0</b>
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## Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Adopted
Member of Council	*	*	*	7.0	0.0	7.0
President of Council	*	*	*	1.0	0.0	1.0
<b>Total</b>				<b>8.0</b>	<b>0.0</b>	<b>8.0</b>

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

\*No pay grade or salary range per compensation plan.

# 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.

## Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	2,144,980	2,416,134	2,585,556	2,640,250
Materials, Supplies, and Repairs	51,644	59,448	55,395	56,541
Contractual Services	164,129	277,229	326,958	326,958
Equipment	79,419	62,334	72,889	72,889
<b>Total</b>	<b>2,440,172</b>	<b>2,815,145</b>	<b>3,040,798</b>	<b>3,096,638</b>

## Adopted FY 2026 Budget Actions

	FY 2026	FTE
• Update base program costs	55,840	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
<b>Total</b>	<b>55,840</b>	<b>0.0</b>

## Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Adopted
Assessment Support Technician	1 08	\$41,503	\$67,650	2.0	(1.0)	1.0
Chief Deputy Real Estate Assessor	1 20	\$88,508	\$144,326	1.0	0.0	1.0
City Assessor	1 29	*	*	1.0	0.0	1.0
Deputy Real Estate Assessor	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Geographic Information Systems Specialist III	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Land Records Specialist	1 10	\$42,629	\$69,485	1.0	1.0	2.0
Program Supervisor	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Programmer/Analyst V	1 16	\$68,675	\$111,968	1.0	0.0	1.0
Real Estate Appraisal Team Leader	1 17	\$73,368	\$119,737	2.0	0.0	2.0
Real Estate Appraiser I	1 11	\$46,589	\$76,023	2.0	1.0	3.0
Real Estate Appraiser II	1 13	\$54,601	\$89,031	5.0	(3.0)	2.0
Real Estate Appraiser III	1 14	\$59,393	\$98,237	5.0	0.0	5.0
Real Estate Appraiser IV	1 15	\$64,296	\$105,126	1.0	2.0	3.0
Software Analyst	1 13	\$54,601	\$89,031	1.0	0.0	1.0
<b>Total</b>				<b>25.0</b>	<b>0.0</b>	<b>25.0</b>

\*No salary range per compensation plan.

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

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# Executive

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# Budget and Strategic Planning

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## Mission Statement:

The Department of Budget & Strategic Planning is comprised of three teams with distinct goals: The Budget and Policy Team develops and monitors the city's annual budget as well as analyzes and evaluates city policies and programs. The Grants Management Team aids departments in acquiring funds from federal, state, and philanthropic sources as well as manages funds the city provides to Norfolk-based non-profit organizations. CivicLab helps city leadership and residents understand and harness our city's valuable data, performs advanced data analytics and assists city employees in improving processes using innovation techniques.

## Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	2,901,082	2,940,563	3,249,589	3,039,073
Materials, Supplies, and Repairs	12,952	16,327	24,317	24,317
Contractual Services	147,626	185,281	171,962	271,962
Equipment	28,321	5,922	4,855	1,855
<b>Total</b>	<b>3,089,981</b>	<b>3,148,093</b>	<b>3,450,723</b>	<b>3,337,207</b>

## Budget and Strategic Planning

### Department Programs:

Budget Development and Policy Analysis			Efficient and responsive government		
Stakeholders	FTE	Cost	Demand		Funding Sources
• Residents • City Agencies	12.5	\$1,331,002	Meets Demand - Maintains		General Fund

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

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Percentage of On-Time Online Budget Submissions	100	100	100	100	100
Percentage of On-Time Ordinance and Agenda Request Submissions	100	100	100	100	100

Citywide Data, Performance, and Strategy			Efficient and responsive government			
Stakeholders	FTE	Cost	Demand		Funding Sources	
• Residents • City Agencies • Businesses	10.0	\$1,480,693	Meets Demand - Maintains		General Fund	
The CivicLab catalyzes cultural changes to improve collaboration, transparency, and trust. CivicLab does this by connecting staff and residents with data required to make decisions and by creating tools as well as providing training to encourage data analysis, efficient processes, and measurable progress.						
Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted	
Number of employees who complete in-depth Agile training	50	48	49	55	60	
Number of reports, data stories, and dashboards delivered to the public and city staff	40	43	44	40	40	

## Budget and Strategic Planning

Grants Management		Efficient and responsive government		
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>• City Agencies</li> <li>• Residents</li> <li>• Businesses</li> </ul>	3.0	\$231,085	Meets Demand - Maintains	General Fund
The Grants Management program facilitates and manages the grants application and management process. The program aids city departments in identifying, applying, and setting up the grant funding for department use. The program produces an annual grants plan to track the amount of grant funding the city receives annually. Additionally, the program manages applications and oversight of Outside Agency funding.				

Leadership and Support		Efficient and responsive government		
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>• Residents</li> <li>• City Agencies</li> </ul>	2.0	\$294,427	Meets Demand - Maintains	General Fund

## Adopted FY 2026 Budget Actions

	FY 2026	FTE
• <b>Provide funds for Budget Software</b>	100,000	0.0
Provide funding for the acquisition of a unified budget software system to streamline the budget development process. This enhancement will consolidate various tools currently used for operating budgets, capital improvement plans, and performance measurement, resulting in a more efficient workflow. This will be in the Budget and Policy Analysis program.		
• <b>Remove one-time funds for Outside Agency program monitoring</b>	(3,000)	0.0
Remove one-time funds provided in FY 2025 for equipment for a position in the Grants Management program.		
• <b>Update base program costs</b>	(210,516)	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
<b>Total</b>	<b>(113,516)</b>	<b>0.0</b>

## Budget and Strategic Planning

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Adopted
Assistant Director	1 21	\$92,438	\$153,829	1.0	(1.0)	0.0
Assistant Director III	1 24	\$108,073	\$185,307	0.0	1.0	1.0
Budget & Policy Analyst I (Budget only)	1 13	\$54,601	\$89,031	3.0	(1.0)	2.0
Budget & Policy Analyst II (Budget only)	1 14	\$59,393	\$98,237	2.0	1.0	3.0
Budget & Policy Analyst, Senior	1 16	\$68,675	\$111,968	3.5	0.0	3.5
Budget & Policy Manager	1 20	\$88,508	\$144,326	1.0	1.0	2.0
Bureau Manager	1 18	\$78,434	\$127,898	2.0	0.0	2.0
Business Process Automation Manager	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Data Analyst	1 16	\$68,675	\$111,968	4.0	0.0	4.0
Data Scientist	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Director of Budget & Strategic Planning	1 27	\$141,205	\$242,752	1.0	0.0	1.0
Economic Forecast Specialist	1 18	\$78,434	\$127,898	1.0	(1.0)	0.0
Grants Manager	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Management Analyst I	1 11	\$46,589	\$76,023	2.0	0.0	2.0
Management Analyst II	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Management Analyst III	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Programs Manager	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Project Manager	1 16	\$68,675	\$111,968	1.0	0.0	1.0
<b>Total</b>				<b>27.5</b>	<b>0.0</b>	<b>27.5</b>

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

### Special Project Positions:

	Pay Grade	Minimum	Maximum	FY 2026 Adopted
Special Assistant	1 20	\$88,508	\$144,326	1.0
<b>Total</b>				<b>1.0</b>

# City Manager

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## Mission Statement:

The City Manager's Office is dedicated to providing strategic leadership and efficient management by fostering collaboration and innovation within Norfolk's communities; supporting and developing its diverse staff; and ensuring that quality municipal services are provided promptly, efficiently, and effectively to all residents and businesses throughout the city.

## Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	3,133,876	3,484,364	4,911,962	2,844,917
Materials, Supplies, and Repairs	13,264	16,818	35,298	26,261
Contractual Services	506,811	756,672	629,160	344,200
Equipment	3,080	0	22,298	0
<b>Total</b>	<b>3,657,031</b>	<b>4,257,854</b>	<b>5,598,718</b>	<b>3,215,378</b>

# City Manager

## Department Programs:

Administrative Support			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
• Residents • Businesses • City Agencies • Tourists and Visitors	3.0	\$286,530	Meets Demand - Maintains	General Fund

Citizen Services			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
• Residents • Businesses • Tourists and Visitors • City Agencies	0.0	\$0	Does Not Meet Demand	General Fund

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

The Office of Citizen Services serves as the main customer service hub for inquiries and service requests for 60,000+ refuse accounts of Norfolk residents and businesses who receive city refuse service and curbside recycling services; approximately 200,000 trees throughout the city, 80,000 of which are considered street trees, city landscaping crews who are responsible for preserving and protecting Norfolk's parks and other outdoor public areas for aesthetics, recreation, education, and conservation; 20,000 public parking spaces located in 16 garages, nine lots, and over 700 on-street spaces; approximately 2,200 lane-miles of streets, 50 bridges, 968 miles of sidewalks and over 1,225 miles of curb line; permits, inspections, and approval of traffic control and restoration for construction projects in and along roadways and sidewalks; and maintaining the safety and appearance of the city's existing structures and properties.

The Office of Citizen Services also manages the staffing for the The City Hall Welcome Center located on the first floor of City Hall Building offering a warm welcome and a physical in person resident and business experience to those customers coming to the Norfolk City Hall building for information and city services.

Citywide Policy Management			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
• Residents • City Agencies • Businesses • Tourists and Visitors	9.0	\$2,467,085	Meets Demand - Maintains	General Fund

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

## City Manager

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Percent of City Manager enacted policies reviewed/updated within review guidelines	100	100	100	100	100

Intergovernmental Relations			Efficient and responsive government			
Stakeholders	FTE	Cost	Demand		Funding Sources	
• Residents • Businesses • Tourists and Visitors • City Agencies	1.0	\$461,763	Meets Demand - Maintains		General Fund	
The Intergovernmental Relations program provides legislative support in preparation for the Virginia General Assembly session and year-round advocacy. Intergovernmental Relations works with neighboring cities, regional organizations, and state legislators to advocate for Norfolk's legislative policies and positions, as set by the City Council and Mayor.						
Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted	
Percent of legislative packages assembled and endorsed by City Council	100	100	100	100	100	
Percent of Norfolk legislation that secures a patron	100	100	100	100	100	

Norfolk Arts			Learning and enrichment opportunities			
Stakeholders	FTE	Cost	Demand		Funding Sources	
• Residents • Businesses • City Agencies • Tourists and Visitors	0.0	\$0	Does Not Meet Demand		General Fund	
Norfolk Arts places permanent artwork in public facilities and locations throughout Norfolk, administers grant awards to non-profit arts and cultural organizations, builds community through arts outreach and education, installs highly visible changing exhibitions in a prominent downtown gallery location, and acts as a city liaison for a variety of other art services.						

## City Manager

### Adopted FY 2026 Budget Actions

	FY 2026	FTE
• Remove one-time funds for Citizen Services Program	(18,000)	0.0
Remove one-time funds provided in FY 2025 for computer equipment for new positions.		
• Transfer executive coaching contract to Human Resources	(50,000)	0.0
Technical Adjustment to move funds for the Seward contract from the City Manager's Office to Human Resources. A corresponding adjustment can be found in Human Resources.		
• Move position to Military and Community Affairs	(93,068)	(1.0)
Technical adjustment to transfer a special assistant position out of City Manager's Office and into the new Military and Community Affairs department. A corresponding adjustment can be found in the Department of Military and Community Affairs.		
• Transfer Special Assistant from City Manager's Office	(100,524)	(1.0)
Technical adjustment to move a Special Assistant position out of the City Manager's Office and into the department of General Services security division. This position will enhance the General Services security division by overseeing security related processes and projects. A corresponding adjustment can be found in General Services.		
• Moving CVI funds out of the City Manager's Office	(150,000)	0.0
Technical adjustment to move Community Violence Intervention funds out of the City Manager's Office and into the Department of Military and Community Affairs who will be managing community violence intervention in FY 2026. A corresponding adjustment can be found in the Department of Military and Community Affairs.		
• Transfer Norfolk Arts out of City Manager's Office	(412,248)	(3.0)
Technical adjustment to move Norfolk Arts out of the City Manager's Office to become its own office. This action will move all three FTE out of the City Manager's Office, along with relevant nonpersonnel funding. A corresponding adjustment can be found in the Office of Norfolk Arts.		
• Transfer Citizen Services out of the City Manager's Office	(1,442,455)	(22.0)
Technical adjustment to remove the Citizen Services program out of the City Manager's Office, to create the new Office of Citizen Services. The new office will operate the Norfolk Cares call center and MyNorfolk platform for the city and respond to resident inquiries. This office will increase responsiveness to resident requests received through Norfolk Cares and ensure departments citywide are accountable and efficient in addressing inquiries and requests for service that flow through Norfolk Cares. This action will move all 22 FTEs and nonpersonnel funding from City Manager's FY 2025 operating budget to the new Office of Citizen Services. A corresponding adjustment can be found in the Office of Citizen Services.		
• Update base program costs	(117,045)	1.0
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. This adjustment also includes funds for a position that was added mid FY 2025.		
<b>Total</b>	<b>(2,383,340)</b>	<b>(26.0)</b>

## City Manager

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Adopted
Applications Analyst	1 14	\$59,393	\$98,237	1.0	(1.0)	0.0
Arts Programs Manager	1 15	\$64,296	\$105,126	1.0	(1.0)	0.0
Assistant to the City Manager, Senior	1 21	\$92,438	\$153,829	1.0	0.0	1.0
Bureau Manager	1 18	\$78,434	\$127,898	1.0	(1.0)	0.0
Chief of Staff (CM only)	1 26	\$128,394	\$222,986	1.0	0.0	1.0
Chief Project Manager (CM only)	1 25	\$116,696	\$197,186	1.0	0.0	1.0
Citizen Service Advisor I	1 06	\$40,960	\$66,764	1.0	(1.0)	0.0
Citizen Service Advisor III	1 09	\$41,775	\$68,093	7.0	(7.0)	0.0
Citizen Service Advisor Trainee	1 05	\$40,688	\$66,321	7.0	(7.0)	0.0
Citizen Services Manager (CM only)	1 20	\$88,508	\$144,326	1.0	(1.0)	0.0
City Manager	1 29	*	*	1.0	0.0	1.0
Deputy City Manager	1 28	\$160,711	\$261,330	5.0	0.0	5.0
Executive Administrator (CM only)	1 14	\$59,393	\$98,237	1.0	1.0	2.0
Executive Administrator, Senior (CM only)	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Executive Director of Intergovernmental Relations	1 20	\$88,508	\$144,326	1.0	0.0	1.0
Management Analyst II	1 13	\$54,601	\$89,031	1.0	(1.0)	0.0
Multimedia Communications Specialist II	1 13	\$54,601	\$89,031	1.0	(1.0)	0.0
Program Supervisor	1 13	\$54,601	\$89,031	2.0	(2.0)	0.0
Quality Assurance Specialist	1 12	\$50,624	\$82,557	1.0	(1.0)	0.0
Special Assistant	1 20	\$88,508	\$144,326	2.0	(2.0)	0.0
Staff Technician I	1 08	\$41,503	\$67,650	1.0	(1.0)	0.0
<b>Total</b>				<b>39.0</b>	<b>(26.0)</b>	<b>13.0</b>

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

\*No salary range per compensation plan.

## Communications & Marketing

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### Mission Statement:

The Department of Communications & Marketing endeavors to connect the City of Norfolk with its residents, employees and stakeholders. This department specializes in innovative photo and video production, leveraging visual storytelling to enhance communication and create engaging narratives that strengthen the bond between the city and its community members.

### Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	1,681,110	1,850,679	1,976,051	1,788,052
Materials, Supplies, and Repairs	25,008	32,108	9,197	9,197
Contractual Services	449,431	233,357	685,238	785,238
Equipment	96,937	208,517	24,150	24,150
<b>Total</b>	<b>2,252,486</b>	<b>2,324,661</b>	<b>2,694,636</b>	<b>2,606,637</b>

## Communications & Marketing

### Department Programs:

Account Services			Safe engaged and informed community		
Stakeholders	FTE	Cost	Demand		Funding Sources
<ul style="list-style-type: none"> <li>• City Agencies</li> <li>• Residents</li> <li>• Businesses</li> <li>• Tourists and Visitors</li> </ul>	4.0	\$905,996	Meets Demand - Maintains		General Fund

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

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Total number of newsletters created	12	36	12	12	12
Total number of tasks completed to support and promote city services and programs externally	1,600	1,727	8,330	8,400	8,450

Creative Services			Safe engaged and informed community		
Stakeholders	FTE	Cost	Demand		Funding Sources
<ul style="list-style-type: none"> <li>• City Agencies</li> <li>• Residents</li> <li>• Tourists and Visitors</li> </ul>	6.0	\$955,348	Meets Demand - Maintains		General Fund

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

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Total number of social media followers across all platforms	54,000	163,869	183,440	183,600	183,900
Total number of videos created	300	889	1,079	1,100	1,150
Total number of visitors to <a href="http://www.norfolk.gov">www.norfolk.gov</a>	3,117,720	7,141,045	8,359,456	8,400,000	8,450,000

## Communications & Marketing

Freedom of Information Act			Efficient and responsive government		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • Businesses	3.0	\$199,689	Meets Demand - Maintains	General Fund	

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

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Total number of FOIA requests processed	2,000	1,953	2,531	2,600	2,700

Internal Communications			Efficient and responsive government		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• City Agencies	2.0	\$142,806	Meets Demand - Maintains	General Fund	

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

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Total number of email campaigns created	100	300	250	250	250
Total number of tasks completed to support and promote city services and programs internally	400	273	2,034	2,100	2,150

Leadership and Support			Efficient and responsive government		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Businesses • Residents • City Agencies	3.0	\$402,798	Meets Demand - Maintains	General Fund	

## Communications & Marketing

### Adopted FY 2026 Budget Actions

	FY 2026	FTE
• One-time funds for Marketing for Human Resources	100,000	0.0
This enhancement includes one-time funds aimed at bolstering marketing and recruitment initiatives within the Communications department, with a focus on supporting Human Resources objectives in the Creative Services program. These resources will be used to develop and implement strategic campaigns that promote HR initiatives, attract talent, and strengthen the department's marketing.		
• Update base program costs	(187,999)	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
<b>Total</b>	<b>(87,999)</b>	<b>0.0</b>

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025		FTE	FY 2026
				Adopted	Change		
Assistant Director	1 21	\$92,438	\$153,829	1.0	(1.0)	0.0	
Assistant Director II	1 23	\$102,407	\$174,022	0.0	1.0	1.0	
Bureau Manager	1 18	\$78,434	\$127,898	3.0	0.0	3.0	
Communications Account Manager	1 17	\$73,368	\$119,737	2.0	0.0	2.0	
Director of Communications & Marketing	1 26	\$128,394	\$222,986	1.0	0.0	1.0	
Freedom of Information Act (FOIA) Analyst	1 12	\$50,624	\$82,557	0.0	2.0	2.0	
Freedom of Information Act (FOIA) Analyst, Senior	1 14	\$59,393	\$98,237	0.0	1.0	1.0	
Management Analyst I	1 11	\$46,589	\$76,023	1.0	(1.0)	0.0	
Management Analyst III	1 14	\$59,393	\$98,237	1.0	0.0	1.0	
Multimedia Communications Specialist I	1 11	\$46,589	\$76,023	4.0	(3.0)	1.0	
Multimedia Communications Specialist II	1 13	\$54,601	\$89,031	4.0	1.0	5.0	
Multimedia Communications Specialist III	1 15	\$64,296	\$105,126	1.0	0.0	1.0	
<b>Total</b>				<b>18.0</b>	<b>0.0</b>	<b>18.0</b>	

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

## Diversity, Equity, and Inclusion

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### Mission Statement:

Eliminate barriers to achieve equitable outcomes for residents and business owners. Through these efforts all communities will thrive in Norfolk.

### Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	577,333	831,477	1,121,814	1,063,069
Materials, Supplies, and Repairs	4,802	12,836	19,850	19,850
Contractual Services	212,901	129,678	311,500	71,390
<b>Total</b>	<b>795,036</b>	<b>973,991</b>	<b>1,453,164</b>	<b>1,154,309</b>

## Diversity, Equity, and Inclusion

### Department Programs:

Economic Inclusion			Economic opportunity for residents and businesses		
Stakeholders	FTE	Cost	Demand		Funding Sources
• Residents • Businesses	3.0	\$438,633	Meets Demand - Maintains		General Fund

The Economic Inclusion Division will increase economic opportunity for residents and business owners through one-on-one business support services, trainings and assistance with city procurement. The team utilizes a three C- Strategy to support residents and business owners in achieving their economic goals through connection (neighborhood BIZ Cafes highlighting city business resources), capacity building (trainings and workshops designed to support the start and growth of small businesses and contracting (assisting business owners with procurement opportunities in the City of Norfolk).

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Number of business owners receiving SWAM certification assistance	15	0	0	15	15
Number of city departments participating in the Shop Smart Think SWAM Campaign	12	0	0	6	12

Equity in Action			Learning and enrichment opportunities			
Stakeholders	FTE	Cost	Demand		Funding Sources	
• Residents • Businesses • City Agencies	5.0	\$448,065	Meets Demand - Maintains		General Fund	

The Equity In Action division works to advance equity in Norfolk through programs, policies and service delivery within city departments. The Equity in Action team work to embed equity and inclusion into city culture through the Equity Ambassadors Leadership trainings. In addition, the team is working to address and increase accessibility for city residents, business and employees.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Number of city staff trained as Equity Ambassadors per year	45	30	45	39	40
Number of departments and external partners receiving DEI support, training, and resources	15	0	0	15	15
Number of departments who have implemented equity initiatives.	15	0	0	9	15

## Diversity, Equity, and Inclusion

Leadership and Support			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
• Residents • Businesses • City Agencies	2.0	\$267,611	Meets Demand - Maintains	General Fund

### Adopted FY 2026 Budget Actions

	FY 2026	FTE
• Reduce long-term vacant positions	(79,852)	(1.0)
Reduce long-term vacant positions that have been vacant for more than two years within the Economic Inclusion Program. This will allow for the strategic reallocation of funds to support compensation investments.		
• Reduce excess contractual funds	(240,110)	0.0
Reduce funding for contractual services which have since been completed and no longer require funding. Funds will be reduced in the Equity in Action and Economic Inclusion programs.		
• Update base program costs	21,107	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
<b>Total</b>	<b>(298,855)</b>	<b>(1.0)</b>

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Adopted
Administrative Assistant I	1 09	\$41,775	\$68,093	1.0	0.0	1.0
Diversity, Equity, and Inclusion Officer	1 25	\$116,696	\$197,186	1.0	0.0	1.0
Economic Inclusion Manager (DEI Only)	1 16	\$68,675	\$111,968	2.0	0.0	2.0
Management Analyst II	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Management Analyst III	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Programs Manager	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Projects Manager, Senior	1 17	\$73,368	\$119,737	2.0	0.0	2.0
Senior Economic Inclusion Manager (DEI Only)	1 17	\$73,368	\$119,737	2.0	(1.0)	1.0
<b>Total</b>				<b>11.0</b>	<b>(1.0)</b>	<b>10.0</b>

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

## Housing and Community Development

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### Mission Statement:

The Department of Housing and Community Development (DHCD) enhances the quality of life for all Norfolk residents by fostering vibrant, resilient neighborhoods. Through people-centered community and physical transformation, DHCD works to expand access to affordable housing and create thriving, connected communities where everyone can thrive.

### Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	1,946,007	2,265,003	2,503,549	2,595,923
Materials, Supplies, and Repairs	32,548	29,182	37,592	35,607
Contractual Services	1,713,510	2,576,150	4,301,527	4,791,252
Equipment	30,884	20,020	23,250	19,525
<b>Total</b>	<b>3,722,949</b>	<b>4,890,355</b>	<b>6,865,918</b>	<b>7,442,307</b>

## Housing and Community Development

### Department Programs:

Federal Programs Management			Community support and well-being		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents	8.0	\$286,630	Meets Demand - Maintains	General Fund	

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

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Number of participants in Bank On Norfolk who attended every class	35	33	34	26	30
Total federal grant expenditures	6,250,000	7,090,866	7,215,454	6,189,807	6,189,807
Total number of homebuyers provided financial assistance	17	15	13	15	22
Total number of homeless persons sheltered	1,000	576	817	995	900

Housing Policy and Real Estate			Economic opportunity for residents and businesses			
Stakeholders	FTE	Cost	Demand	Funding Sources		
• Residents	7.0	\$809,160	Does Not Meet Demand	General Fund		
• Businesses						
• City Agencies						

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

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Number of new, affordable and replacement multi-family residential units in Norfolk	250	192	172	97	206
Percent of city-owned buildable lots transitioned to private ownership (annually)	6	6	7	7	9
Percent of city-owned buildable lots transitioned to private ownership (annually)	6	6	7	7	9

## Housing and Community Development

Leadership and Support			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
• Residents • City Agencies • Businesses	8.0	\$1,101,385	Meets Demand - Maintains	General Fund

Neighborhood and Housing Preservation			Community support and well-being	
Stakeholders	FTE	Cost	Demand	Funding Sources
• Residents	5.0	\$383,784	Does Not Meet Demand	General Fund

The Neighborhood and Housing Preservation program is responsible for preserving and enhancing the quality and safety of existing housing stock through the implementation of rehabilitation and repair assistance programs.												
<table border="1"> <thead> <tr> <th>Performance Measures</th> <th>Performance Target</th> <th>FY 2023 Actual</th> <th>FY 2024 Actual</th> <th>FY 2025 Projection</th> <th>FY 2026 Adopted</th> </tr> </thead> <tbody> <tr> <td>Total number of rental units rehabilitated</td> <td>0</td> <td>0</td> <td>24</td> <td>0</td> <td>44</td> </tr> </tbody> </table>	Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted	Total number of rental units rehabilitated	0	0	24	0	44
Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted							
Total number of rental units rehabilitated	0	0	24	0	44							

St. Paul's Area Transformation			Community support and well-being		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents	3.0	\$4,861,348	Meets Demand - Maintains	General Fund	

This program coordinates, manages, and leads all aspects of the St. Paul's redevelopment, and is currently focused on the transformation of the Tidewater Gardens neighborhood. This includes the physical development of more than 700 high-quality, mixed-income housing units; commercial, retail, education, and employment centers; replacement of all neighborhood infrastructure; implementation of extensive green infrastructure for stormwater management; and recreational space, as well as the human service program, People First, that provide individualized case management to residents in the areas of housing stability, economic mobility, education and health and wellness.
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## Housing and Community Development

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Number of attendees in technical assistance workshops to support local small, minority, and women-owned builders/developers	135	0	117	123	129
Percentage of target resident children birth-kindergarten entry participating in center-based or formal home-based learning program	51	47	48	49	50
Percentage of target resident students who graduate from high school on time	100	91	81	94	100
Percentage of target residents relocated to a Neighborhood of Opportunity as defined by HUD (<40% poverty and <62% minority concentration)	54	31	31	31	31
Percentage of target residents who have health insurance	100	97	98	99	100
The average annual income of target households	35,092	24,029	28,645	30,650	32,796

### Adopted FY 2026 Budget Actions

	FY 2026	FTE
• Remove one-time funds to implement local developer training	(25,000)	0.0
Remove one-time funds provided in FY 2025 to hire a consultant to implement a training program for local developers to increase the number of qualified solicited and unsolicited development proposals from a diverse group of qualified developers. Funds will be reduced in the Housing Policy and Real Estate Program.		
• Adjust funds for St. Paul's Designation	483,700	0.0
Technical adjustment to account for the revenue dedication for the St Paul's Area Transformation program.		
• Increase funds for affordable housing tech support contract	25,000	0.0
Technical adjustment to provide funds for contract with a consulting firm that provides technical assistance to city staff to support the implementation of the recommendations of the city's comprehensive housing study. Costs are expected to increase by \$25,000, from \$25,000 in FY 2025 to \$50,000 in FY 2026 within the Housing Policy and Real Estate programs.		
• Update base program costs	92,689	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
<b>Total</b>	<b>576,389</b>	<b>0.0</b>

## Housing and Community Development

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Adopted
Accountant III	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Accountant IV	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Administrative Assistant II	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Assistant Director	1 21	\$92,438	\$153,829	2.0	(2.0)	0.0
Assistant Director II	1 23	\$102,407	\$174,022	0.0	2.0	2.0
Bureau Manager	1 18	\$78,434	\$127,898	2.0	0.0	2.0
Business Manager	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Data Analyst	1 16	\$68,675	\$111,968	1.0	0.0	1.0
Design & Rehabilitation Consultant, Senior	1 14	\$59,393	\$98,237	3.0	0.0	3.0
Design/Construction Project Manager, Senior	1 17	\$73,368	\$119,737	1.0	0.0	1.0
Director of Housing and Community Development	1 26	\$128,394	\$222,986	1.0	0.0	1.0
Housing Finance Specialist	1 17	\$73,368	\$119,737	1.0	0.0	1.0
Management Analyst I	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Management Analyst II	1 13	\$54,601	\$89,031	4.0	0.0	4.0
Management Analyst III	1 14	\$59,393	\$98,237	5.0	0.0	5.0
Project Manager	1 16	\$68,675	\$111,968	1.0	0.0	1.0
Projects Manager, Senior	1 17	\$73,368	\$119,737	2.0	0.0	2.0
Public Services Coordinator	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Real Estate Coordinator	1 12	\$50,624	\$82,557	2.0	0.0	2.0
<b>Total</b>				<b>31.0</b>	<b>0.0</b>	<b>31.0</b>

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

# Resilience

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## Mission Statement:

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

## Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	766,467	911,560	1,236,506	1,361,586
Materials, Supplies, and Repairs	8,729	41,046	67,075	144,668
Contractual Services	86,160	100,016	99,904	102,311
Equipment	0	0	18,500	0
<b>Total</b>	<b>861,356</b>	<b>1,052,622</b>	<b>1,421,985</b>	<b>1,608,565</b>

## Resilience

### Department Programs:

Coastal Resilience			Resilient Norfolk	
Stakeholders	FTE	Cost	Demand	Funding Sources
• Residents • Businesses • City Agencies • Tourists and Visitors	6.0	\$864,223	Does Not Meet Demand	General Fund

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

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Number of Resilience Grants applied for during fiscal year	4	4	4	4	5
Percentage of federal project milestones met on time	90	50	50	75	75

Economic and Social Resilience			Economic opportunity for residents and businesses		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents	2.0	\$267,685	Meets Demand - Maintains	General Fund	

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

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Number of city-owned lots made available for urban agriculture	2	1	1	1	1
Number of programs, organizations, and grants supported by the Food Policy Council	3	0	2	2	3
Number of urban agriculture outreach and educational events	2	0	1	1	1

Leadership and Support			Resilient Norfolk		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • City Agencies	3.0	\$476,657	Meets Demand - Maintains	General Fund	

## Resilience

### Adopted FY 2026 Budget Actions

	FY 2026	FTE
• <b>Provide funds for nutritional equity fund</b>	80,000	0.0
Provide funds to support the Nutritional Equity Fund, which was created by City Council in August 2020 to combat food and health disparities among Norfolk residents. Funds will be used to expand partnerships with community entities, and to develop a mini-grant program to advance development of projects and programs focused on food resilience. Funding is within the Economic Resilience program.		
• <b>Remove one-time funds for office furniture and supplies</b>	(18,500)	0.0
Remove one-time funds provided in FY 2025 in the Leadership and Support program for office furniture and equipment.		
• <b>Update base program costs</b>	125,080	0.0
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
<b>Total</b>	<b>186,580</b>	<b>0.0</b>

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Adopted
Administrative Assistant II	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Assistant Director	1 21	\$92,438	\$153,829	1.0	(1.0)	0.0
Assistant Director II	1 23	\$102,407	\$174,022	0.0	1.0	1.0
Chief Resilience Officer	1 26	\$128,394	\$222,986	1.0	0.0	1.0
Civil Engineer IV	1 17	\$73,368	\$119,737	1.0	0.0	1.0
Design/Construction Project Manager, Senior	1 17	\$73,368	\$119,737	1.0	(1.0)	0.0
Management Analyst II	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Management Analyst III	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Projects Manager, Senior	1 17	\$73,368	\$119,737	2.0	0.0	2.0
Real Estate Coordinator	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Special Assistant	1 20	\$88,508	\$144,326	1.0	1.0	2.0
<b>Total</b>				<b>11.0</b>	<b>0.0</b>	<b>11.0</b>

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

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## Department of Law

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# City Attorney

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## Mission Statement:

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

## Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	5,250,712	6,087,825	6,267,039	6,319,929
Materials, Supplies, and Repairs	86,410	80,717	113,558	113,667
Contractual Services	196,865	114,684	296,365	296,365
Department Specific Appropriation	46,725	45,656	0	0
<b>Total</b>	<b>5,580,712</b>	<b>6,328,882</b>	<b>6,676,962</b>	<b>6,729,961</b>

## Adopted FY 2026 Budget Actions

	FY 2026	FTE
• Update base program costs	52,999	1.0
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. This adjustment also includes funds for a position that was added mid FY 2025.		
<b>Total</b>	<b>52,999</b>	<b>1.0</b>

## City Attorney

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Adopted
Assistant City Attorney III-LD	1 21	\$92,438	\$153,829	2.0	3.0	5.0
Assistant City Attorney II-LD	1 19	\$83,267	\$135,417	3.0	(1.0)	2.0
Assistant City Attorney I-LD	1 17	\$73,368	\$119,737	3.0	0.0	3.0
Business Manager-LD	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Chief Deputy City Attorney-LD	1 28	\$160,711	\$261,330	3.0	0.0	3.0
City Attorney	1 29	*	*	1.0	0.0	1.0
Deputy City Attorney II-LD	1 25	\$116,696	\$197,186	2.0	0.0	2.0
Deputy City Attorney I-LD	1 24	\$108,073	\$185,307	7.0	(1.0)	6.0
Legal Administrator-LD	1 16	\$68,675	\$111,968	1.0	0.0	1.0
Legal Coordinator II-LD	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Legal Coordinator I-LD	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Legal Secretary II-ID	1 11	\$46,589	\$76,023	7.0	0.0	7.0
Legal Secretary I-LD	1 07	\$41,231	\$67,207	0.0	1.0	1.0
Paralegal Claims Investigator-LD	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Paralegal Specialist II-LD	1 14	\$59,393	\$98,237	1.0	(1.0)	0.0
Paralegal Specialist -LD	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Support Technician-LD	1 05	\$40,688	\$66,321	2.0	0.0	2.0
<b>Total</b>				<b>37.0</b>	<b>1.0</b>	<b>38.0</b>

\*No salary range per compensation plan.

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

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# Constitutional Officers

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# City Treasurer

## Mission Statement:

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

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

## Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	2,397,374	2,487,314	2,761,803	2,833,039
Materials, Supplies, and Repairs	74,356	76,731	96,022	96,068
Contractual Services	332,076	550,849	429,524	429,524
Equipment	4,210	0	0	0
Department Specific Appropriation	77,238	77,238	0	0
<b>Total</b>	<b>2,885,254</b>	<b>3,192,132</b>	<b>3,287,349</b>	<b>3,358,631</b>

## Adopted FY 2026 Budget Actions

	FY 2026	FTE
• <b>Update base program costs</b>	<b>71,282</b>	<b>0.0</b>
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
<b>Total</b>	<b>71,282</b>	<b>0.0</b>

## Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Adopted
Administrative Manager - TR	TRO 05	\$67,979	\$108,673	1.0	0.0	1.0
Chief Deputy - TR	TRO 06	\$78,571	\$138,286	2.0	0.0	2.0
City Treasurer - TR	TRO 07	*	*	1.0	0.0	1.0
Deputy I - TR	TRO 01	\$40,688	\$65,101	10.0	0.0	10.0
Deputy II - TR	TRO 02	\$45,400	\$79,174	10.0	1.0	11.0
Deputy III - TR	TRO 03	\$49,524	\$89,664	2.0	0.0	2.0
Deputy IV - TR	TRO 04	\$63,709	\$101,850	3.0	(1.0)	2.0
Supervising Deputy-TR	TRO 04	\$63,709	\$101,850	3.0	0.0	3.0
<b>Total</b>				<b>32.0</b>	<b>0.0</b>	<b>32.0</b>

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

\*No salary range per 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.

## Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	2,789,207	2,852,577	3,258,982	3,378,589
Materials, Supplies, and Repairs	16,000	20,000	33,800	33,800
Contractual Services	218,043	232,296	282,971	282,971
<b>Total</b>	<b>3,023,250</b>	<b>3,104,873</b>	<b>3,575,753</b>	<b>3,695,360</b>

## Adopted FY 2026 Budget Actions

	FY 2026	FTE
• <b>Update base program costs</b>	<b>119,607</b>	<b>0.0</b>
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
<b>Total</b>	<b>119,607</b>	<b>0.0</b>

## Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Adopted
Administrative Assistant - CC	CCC 05	\$52,683	\$84,218	4.0	0.0	4.0
Administrative Manager - CC	CCC 06	\$63,709	\$101,850	1.0	0.0	1.0
Cashier - CC	CCC 02	\$41,775	\$66,839	1.0	0.0	1.0
Chief Deputy Circuit Court	CCC 08	\$78,571	\$138,286	1.0	0.0	1.0
Clerk of the Circuit Court	CCC 09	*	*	1.0	0.0	1.0
Comptroller - CC	CCC 07	\$67,979	\$108,673	1.0	0.0	1.0
Deputy Clerk I - CC	CCC 01	\$40,688	\$65,101	9.0	0.0	9.0
Deputy Clerk II - CC	CCC 02	\$41,775	\$66,839	12.0	0.0	12.0
Deputy Clerk III - CC	CCC 03	\$42,861	\$68,578	5.0	0.0	5.0
In Court Clerk - CC	CCC 04	\$44,528	\$74,964	5.0	0.0	5.0
Supervising Deputy Clerk - CC	CCC 06	\$63,709	\$101,850	4.0	0.0	4.0
<b>Total</b>				<b>44.0</b>	<b>0.0</b>	<b>44.0</b>

\*No salary range per compensation plan.

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

# Commissioner of the Revenue

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## 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 to aid in the continued economic growth of our city:

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

## Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	2,746,482	3,003,704	3,286,938	3,358,737
Materials, Supplies, and Repairs	68,834	62,560	99,849	102,495
Contractual Services	64,653	92,980	141,281	143,781
Equipment	0	0	22,400	2,400
<b>Total</b>	<b>2,879,969</b>	<b>3,159,244</b>	<b>3,550,468</b>	<b>3,607,413</b>

## Adopted FY 2026 Budget Actions

	FY 2026	FTE
• <b>Technical adjustment for consulting costs</b>	<b>5,000</b>	<b>0.0</b>
Technical adjustment to recognize contractual changes.		
• <b>Remove one-time funds for online tax filing/paying education</b>	<b>(20,000)</b>	<b>0.0</b>
Remove one-time funds provided in FY 2025 to establish a citizen-portable station to access information, reducing wait times and staff workload.		
• <b>Update base program costs</b>	<b>71,945</b>	<b>0.0</b>
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
<b>Total</b>	<b>56,945</b>	<b>0.0</b>

## Commissioner of the Revenue

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Adopted
Administrative Manager - COR	COR 05	\$67,979	\$108,673	2.0	0.0	2.0
Chief Deputy - COR	COR 06	\$78,571	\$138,286	1.0	0.0	1.0
Commissioner of the Revenue	COR 07	*	*	1.0	0.0	1.0
Deputy I - COR	COR 01	\$40,688	\$65,101	8.0	0.0	8.0
Deputy II - COR	COR 02	\$45,400	\$79,174	10.0	0.0	10.0
Deputy III - COR	COR 03	\$54,233	\$89,664	11.0	0.0	11.0
Supervising Deputy - COR	COR 04	\$63,709	\$101,850	4.0	0.0	4.0
<b>Total</b>				<b>37.0</b>	<b>0.0</b>	<b>37.0</b>

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

\*No salary range per compensation plan.

# Commonwealth's Attorney

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## Mission Statement:

The Commonwealth's Attorney is the Chief Minister of Justice for the City of Norfolk. The Commonwealth's Attorney's Office honors the dignity of people who are victims of crime, the people accused of committing crimes, and the greater community. The Office works collaboratively with the other stakeholders in the criminal-justice system while respecting their separate duties and responsibilities, allowing data and research to guide overall policy decisions. The Office promotes public safety and public trust through the fair, unbiased, and transparent application of the criminal laws to individual cases, while being mindful of the effect of an individual crime or case on the city at large.

## Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	6,533,286	6,925,745	7,482,849	8,101,349
Materials, Supplies, and Repairs	79,833	84,371	78,636	79,641
Contractual Services	45,059	48,225	58,503	58,503
Equipment	128,506	116,215	122,789	122,789
<b>Total</b>	<b>6,786,684</b>	<b>7,174,556</b>	<b>7,742,777</b>	<b>8,362,282</b>

## Adopted FY 2026 Budget Actions

	FY 2026	FTE
• <b>Update base program costs</b>	<b>619,505</b>	<b>0.0</b>
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
<b>Total</b>	<b>619,505</b>	<b>0.0</b>

## Commonwealth's Attorney

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change <sup>1</sup>	FY 2026 Adopted
Assistant Commonwealth's Attorney I	CWA 09	\$66,918	\$106,399	12.0	(5.0)	7.0
Assistant Commonwealth's Attorney II	CWA 10	\$74,816	\$118,955	6.0	7.0	13.0
Assistant Commonwealth's Attorney III	CWA 11	\$85,195	\$135,459	14.0	0.0	14.0
Chief Deputy Commonwealth's Attorney	CWA 13	\$111,240	\$176,872	1.0	0.0	1.0
Commonwealth's Attorney	CWA 14	*	*	1.0	0.0	1.0
Deputy Commonwealth's Attorney	CWA 12	\$99,954	\$158,927	3.0	0.0	3.0
Director of Communications - CWA	CWA 08	\$59,915	\$95,862	1.0	0.0	1.0
Executive Secretary/Assistant - CWA	CWA 07	\$52,686	\$84,217	2.0	0.0	2.0
Legal Administrator - CWA	CWA 08	\$59,915	\$95,862	2.0	0.0	2.0
Legal Secretary I - CWA	CWA 02	\$41,775	\$66,839	5.0	1.0	6.0
Legal Secretary II - CWA	CWA 04	\$43,948	\$70,317	5.0	(2.0)	3.0
Paralegal - CWA	CWA 04	\$43,948	\$70,317	14.0	(1.0)	13.0
Public Information Specialist I	1 10	\$42,629	\$69,485	1.0	(1.0)	0.0
Public Information Specialist II	1 12	\$50,624	\$82,557	1.0	1.0	2.0
<b>Total</b>				<b>68.0</b>	<b>0.0</b>	<b>68.0</b>

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

\*No salary range per compensation plan.

<sup>1</sup> The +/- FTE information is based on September staffing levels, not the current staffing level.

### Special Project Positions:

	Pay Grade	Minimum	Maximum	FY 2026 Adopted
Assistant Commonwealth's Attorney I	CWA 09	\$66,918	\$106,399	1.0
Assistant Commonwealth's Attorney II	CWA 10	\$74,816	\$118,955	1.0
<b>Total</b>				<b>2.0</b>

## Sheriff and Jail

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### Mission Statement:

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

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

### Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	30,808,712	32,475,979	35,563,758	40,883,876
Materials, Supplies, and Repairs	8,652,423	11,164,638	10,530,677	10,381,439
Contractual Services	546,723	663,119	693,703	854,992
Equipment	704,189	600,768	179,133	251,604
<b>Total</b>	<b>40,712,047</b>	<b>44,904,504</b>	<b>46,967,271</b>	<b>52,371,911</b>

### Adopted FY 2026 Budget Actions

	FY 2026	FTE
• <b>Provide funds for security system contract</b>	<b>28,000</b>	<b>0.0</b>
Provide funds to support security systems maintenance. This maintenance ensures the city jail security system is operational.		
• <b>Update base program costs</b>	<b>5,376,640</b>	<b>2.0</b>
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. For sworn positions this salary increase consists of a one step increase. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. This adjustment also includes funds for two positions that were added mid FY 2025.		
<b>Total</b>	<b>5,404,640</b>	<b>2.0</b>

## Sheriff and Jail

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Adopted
Assistant Procurement Specialist	SHC 09	\$42,590	\$68,144	3.0	0.0	3.0
Case Manager I - SC	SHC 12	\$51,241	\$82,103	1.0	(1.0)	0.0
Case Manager II - SC	SHC 15	\$58,511	\$93,017	1.0	0.0	1.0
Clinical Mental Health Professional	SHC 13	\$54,126	\$86,039	2.0	0.0	2.0
Corrections Director	SHC 16	\$61,435	\$97,662	1.0	0.0	1.0
Counselor IV	1 12	\$50,624	\$82,557	0.0	1.0	1.0
Deputy Sheriff	5 03	\$48,733	\$73,932	129.0	6.0	135.0
Deputy Sheriff (Captain)	5 08	\$86,014	\$118,220	11.0	(1.0)	10.0
Deputy Sheriff (Colonel)	5 11	\$117,057	\$145,927	2.0	0.0	2.0
Deputy Sheriff (Corporal)	5 04	\$53,942	\$81,787	0.0	1.0	1.0
Deputy Sheriff (Lieutenant Colonel)	5 09	\$96,782	\$133,019	6.0	(3.0)	3.0
Deputy Sheriff (Lieutenant)	5 07	\$70,059	\$103,633	18.0	(3.0)	15.0
Deputy Sheriff (Master)	5 05	\$58,364	\$88,491	74.0	(8.0)	66.0
Deputy Sheriff (Recruit)	5 02	\$46,396	\$70,346	39.0	2.0	41.0
Deputy Sheriff (Senior)	5 04	\$53,942	\$81,787	61.0	7.0	68.0
Deputy Sheriff (Sergeant)	5 06	\$59,621	\$90,398	38.0	(1.0)	37.0
Education Programs Specialist	SHC 10	\$44,528	\$70,784	3.0	0.0	3.0
Executive Assistant - SC	SHC 10	\$44,528	\$70,784	1.0	0.0	1.0
Facilities Manager - SC	SHC 16	\$61,435	\$97,662	1.0	0.0	1.0
Fiscal Manager - SC	SHC 14	\$56,831	\$90,343	2.0	0.0	2.0
HR Administrator - SC	SHC 16	\$61,435	\$97,662	2.0	0.0	2.0
Information Technology Systems Director	SHC 17	\$68,665	\$109,770	1.0	0.0	1.0
Inmate Classification Manager	SHC 13	\$54,126	\$86,039	2.0	(1.0)	1.0
Inmate Classification Specialist	SHC 10	\$44,528	\$70,784	3.0	0.0	3.0
Inmate Rehabilitation Coordinator	SHC 12	\$51,241	\$82,103	1.0	1.0	2.0
Library Assistant - SC	SHC 03	\$40,960	\$65,535	1.0	0.0	1.0
Maintenance Mechanic - SC	SHC 04	\$41,231	\$65,970	1.0	0.0	1.0
Microcomputer Systems Analyst - SC	SHC 08	\$42,318	\$67,709	2.0	(1.0)	1.0
Network Engineer - SC	SHC 16	\$61,435	\$97,662	1.0	2.0	3.0
Payroll & Benefits Coordinator	SHC 08	\$42,318	\$67,709	4.0	1.0	5.0
Procurement Specialist - SC	SHC 10	\$44,528	\$70,784	2.0	0.0	2.0
Professional Standard Office Analyst	SHC 10	\$44,528	\$70,784	1.0	0.0	1.0
Property Technician - SC	SHC 04	\$41,231	\$65,970	3.0	(1.0)	2.0
Public Affairs Officer	SHC 11	\$49,093	\$78,040	1.0	0.0	1.0
Public Relations Assistant-SC	SHC 07	\$42,046	\$67,274	2.0	0.0	2.0
Records Clerk	SHC 02	\$40,688	\$65,101	10.0	1.0	11.0
Records Clerk II - SC	SHC 07	\$42,046	\$67,274	1.0	0.0	1.0
Secretary I	SHC 03	\$40,960	\$65,535	1.0	0.0	1.0
Secretary II	SHC 05	\$41,503	\$66,405	4.0	0.0	4.0
Sheriff	SHC 18	*	*	1.0	0.0	1.0

## Sheriff and Jail

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Adopted
Work Release Van Driver	SHC 06	\$41,775	\$66,839	1.0	0.0	1.0
<b>Total</b>				<b>438.0</b>	<b>2.0</b>	<b>440.0</b>

\*No salary range per compensation plan.

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

### Special Project Positions:

	Pay Grade	Minimum	Maximum	FY 2026 Adopted
Deputy Sheriff	5 03	\$48,733	\$73,932	4.0
<b>Total</b>				<b>4.0</b>

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## Judicial

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# Circuit Court Judges

## Mission Statement:

The mission of the Norfolk Circuit Court Judges Office is to serve the public by providing a fair, responsive, and efficient system of justice that utilizes technological advancements, committed to excellence, fostering public trust, protecting rights and liberties, upholding, and interpreting the law, and resolving disputes peacefully, fairly, and effectively.

## Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	873,147	810,373	928,136	949,713
Materials, Supplies, and Repairs	11,790	23,407	14,538	14,538
Contractual Services	12,548	13,909	13,063	13,063
Equipment	546	495	2,337	2,337
Department Specific Appropriation	78,500	78,500	78,500	78,500
<b>Total</b>	<b>976,531</b>	<b>926,684</b>	<b>1,036,574</b>	<b>1,058,151</b>

## Adopted FY 2026 Budget Actions

	FY 2026	FTE
• <b>Update base program costs</b>	<b>21,577</b>	<b>0.0</b>
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
<b>Total</b>	<b>21,577</b>	<b>0.0</b>

## Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Adopted
Legal Assistant	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Legal Secretary II-ID	1 11	\$46,589	\$76,023	3.0	0.0	3.0
Management Services Administrator	1 18	\$78,434	\$127,898	1.0	0.0	1.0
<b>Total</b>				<b>5.0</b>	<b>0.0</b>	<b>5.0</b>

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

## Special Project Positions:

	Pay Grade	Minimum	Maximum	FY 2026 Adopted
Law Clerk	1 13	\$54,601	\$89,031	4.0
Program Supervisor	1 13	\$54,601	\$89,031	1.0
<b>Total</b>				<b>5.0</b>

## General District Court

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### Mission Statement:

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

### Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Materials, Supplies, and Repairs	27,528	25,278	36,801	36,001
Contractual Services	55,751	47,837	222,960	223,760
Equipment	0	62,064	1,000	1,000
<b>Total</b>	<b>83,279</b>	<b>135,179</b>	<b>260,761</b>	<b>260,761</b>

### Adopted FY 2026 Budget Actions

No Adopted budget actions.

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## Juvenile and Domestic Relations Court

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### 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.

### Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Materials, Supplies, and Repairs	29,769	34,367	30,074	30,074
Contractual Services	23,413	24,713	33,921	33,921
Equipment	19,592	9,242	17,838	17,838
<b>Total</b>	<b>72,774</b>	<b>68,322</b>	<b>81,833</b>	<b>81,833</b>

### Adopted FY 2026 Budget Actions

No Adopted budget actions.

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# Magistrate

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## Mission Statement:

The Office of the Magistrate traces its development through centuries of English and American history in the Commonwealth of Virginia. Magistrates are part of the Judicial System and act as a buffer between law enforcement and society. Magistrates are independent judicial officers of the Commonwealth of Virginia whose function is to provide an independent, unbiased review of complaints brought to the office by police officers, sheriff's deputies, and civilians. They are specially trained to issue arrest warrants, summonses, search warrants and emergency custody/temporary detention orders upon a finding of probable cause. Magistrates also set bail or commit persons to jail. The Office of the Magistrate is dedicated to providing accessible, independent and unbiased Judicial services to the citizens of Norfolk.

## Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	7,932	9,915	8,524	8,524
Materials, Supplies, and Repairs	931	842	2,224	2,224
Contractual Services	1,290	1,376	1,500	1,500
<b>Total</b>	<b>10,153</b>	<b>12,133</b>	<b>12,248</b>	<b>12,248</b>

\* Office of the Magistrate personnel supplements are fixed at those that were in place on June 30, 2008, per Code of Virginia § 19.2-46.1. As employees retire or leave, the city is no longer required to provide this support.

## Adopted FY 2026 Budget Actions

No Adopted budget actions.

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## Norfolk Juvenile Court Service Unit

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### 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.

### Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Materials, Supplies, and Repairs	8,471	45,431	8,355	8,355
Contractual Services	153,083	151,781	211,988	211,988
Equipment	0	0	373	373
<b>Total</b>	<b>161,554</b>	<b>197,212</b>	<b>220,716</b>	<b>220,716</b>

### Adopted FY 2026 Budget Actions

No Adopted budget actions.

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# 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 maintaining accurate voter records and efficient administration of elections in accordance with state and federal election laws. The office is committed to being an information resource for the citizens of Norfolk regarding elected officials, voter registration, and election services.

## Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	604,338	626,788	673,654	720,223
Materials, Supplies, and Repairs	47,456	40,531	76,305	76,305
Contractual Services	664,636	773,950	491,654	791,654
<b>Total</b>	<b>1,316,430</b>	<b>1,441,269</b>	<b>1,241,613</b>	<b>1,588,182</b>

## Adopted FY 2026 Budget Actions

	FY 2026	FTE
• <b>Increase Ballot Funding</b>	<b>300,000</b>	<b>0.0</b>
Technical adjustment to right-size Elections' budget and cover increased costs associated with meeting state mandates, programming and ballot costs, contractual expenses, and election officer pay.		
• <b>Update base program costs</b>	<b>46,569</b>	<b>0.0</b>
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
<b>Total</b>	<b>346,569</b>	<b>0.0</b>

## Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Adopted
Deputy Director of Elections & Registrar	1 17	\$73,368	\$119,737	1.0	0.0	1.0
Deputy Elections Administrator	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Deputy I - Elections	1 05	\$40,688	\$66,321	1.0	0.0	1.0
Deputy II - Elections	1 06	\$40,960	\$66,764	1.0	0.0	1.0
Deputy III - Elections	1 07	\$41,231	\$67,207	1.0	0.0	1.0
Deputy IV - Elections	1 09	\$41,775	\$68,093	1.0	0.0	1.0
Director of Elections	1 22	\$97,126	\$163,332	1.0	0.0	1.0
<b>Total</b>				<b>7.0</b>	<b>0.0</b>	<b>7.0</b>

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

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## General Management

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# Finance

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## Mission Statement:

A strong financial foundation is a pillar of a healthy and thriving city. The Department of Finance ensures prudent financial management and integrity through sound fiscal policy and analysis, resilient support services, and timely and accurate financial reporting to city officials, employees, residents, and businesses that promotes informed decision-making and execution of initiatives through responsible stewardship of public assets and resources.

## Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	6,207,420	6,862,390	7,764,228	7,355,740
Materials, Supplies, and Repairs	65,029	65,038	81,864	86,276
Contractual Services	1,016,058	1,444,091	1,343,650	2,046,965
Equipment	22,271	4,174	108,100	210,100
Department Specific Appropriation	0	157,596	0	160,000
<b>Total</b>	<b>7,310,778</b>	<b>8,533,289</b>	<b>9,297,842</b>	<b>9,859,081</b>

## Finance

### Department Programs:

Accounts Payable			Efficient and responsive government		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Businesses • City Agencies	6.0	\$484,227	Meets Demand - Maintains	General Fund	

The Accounts Payable Program prints and distributes checks on a scheduled, unscheduled, and off-cycle basis. The program administers the Electronic Funds Transfer (EFT) program, coordinates the set up and conversion of vendors from check payments to Automated Clearing House (ACH), initiates wire payments, and is responsible for the escheatment of unclaimed payments and annual 1099 reporting. This program also administers the city's purchase card program, conducts internal reviews and other anti-fraud activity, and responds to finance-related Freedom of Information Act requests.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Percent of payments processed electronically	30	35	33	33	33

Accounts Receivable			Efficient and responsive government		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • Businesses	6.0	\$2,162,467	Meets Demand - Maintains	General Fund	

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

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Percent of accounts paid via state tax refunds	5	4	2	3	4
Percent of collection for delinquent accounts	15	10	14	14	14

## Finance

Business and Financial Reporting Management			Efficient and responsive government		
Stakeholders	FTE	Cost	Demand		Funding Sources
• Residents • City Agencies	15.0	\$2,174,870	Meets Demand - Maintains		General Fund

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

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Government Financial Officers Association certificate awarded	Yes	Yes	Yes	Yes	Yes

Debt and Cash Management			Efficient and responsive government			
Stakeholders	FTE	Cost	Demand		Funding Sources	
• City Agencies	5.0	\$598,293	Meets Demand - Maintains		General Fund	

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

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Change in General Obligation rating from previous year	No	No	No	No	No
Maintain compliance with Virginia statutes and the city's investment policy	Yes	Yes	Yes	Yes	Yes

Leadership and Support			Efficient and responsive government		
Stakeholders	FTE	Cost	Demand		Funding Sources
• City Agencies	10.0	\$1,498,743	Meets Demand - Maintains		General Fund

## Finance

Payroll			Efficient and responsive government			
Stakeholders	FTE	Cost	Demand		Funding Sources	
• City Agencies	8.0	\$605,384	Meets Demand - Maintains		General Fund	

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

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Percent of bi-weekly payroll processed and payments made on time	100	100	100	100	100

Purchasing			Efficient and responsive government			
Stakeholders	FTE	Cost	Demand		Funding Sources	
• City Agencies	11.0	\$1,258,959	Meets Demand - Maintains		General Fund	
• Businesses						

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

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Percent of procurements completed on time	95	80	70	80	90

Retirement			Efficient and responsive government			
Stakeholders	FTE	Cost	Demand		Funding Sources	
• City Agencies	6.0	\$800,146	Meets Demand - Maintains		General Fund	

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

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Percent of retirement payroll processed and payments made by month's end	100	100	100	100	100

## Finance

Risk Management			Efficient and responsive government			
Stakeholders	FTE	Cost	Demand		Funding Sources	
<ul style="list-style-type: none"> <li>• City Agencies</li> <li>• Residents</li> <li>• Businesses</li> </ul>	2.0	\$275,992	Meets Demand - Maintains		General Fund	
The Risk Management Program resolves or mitigates issues that adversely affect ongoing service-delivery capabilities and financial stability. Activities include coordination with city, state, and federal agencies to facilitate intergovernmental financial assistance programs associated with natural disasters and other catastrophic events. This program also mitigates risk by promoting safe working environments via analysis and recommended best practices.						
Performance Measures		Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Percent of contracts reviewed		100	100	100	100	100

## Finance

### Adopted FY 2026 Budget Actions

	FY 2026	FTE
<b>• Provide funds for Risk Management System</b>	<b>50,000</b>	<b>0.0</b>
Provide funding for a Risk Management Information System within the Risk Management program. The system will be used to manage risks across various areas such as safety, compliance, claims administration, policy underwriting, and billing by using a centralized data software to automate workflows and provide analytics to identify and address potential issues.		
<b>• Remove one-time funds for Payroll Analyst equipment</b>	<b>(3,000)</b>	<b>0.0</b>
Remove one-time funds provided in FY 2025 for equipment for a new position within the Payroll Program.		
<b>• Adjust funds for Red-Light &amp; Speed Zone Camera Enforcement</b>	<b>650,000</b>	<b>0.0</b>
Technical adjustment for contract costs related to external auditors. Costs will increase \$650,000 from \$600,000 in FY 2025 to \$1,250,000 in FY 2026 within the Accounts Receivable program.		
<b>• Increase funds for bank fees</b>	<b>160,000</b>	<b>0.0</b>
Provide funding for bank fees within the Debt and Cash Management program. These fees are used to cover banking transaction costs when move funding between accounts.		
<b>• Adjust funds for cloud-based collections system</b>	<b>40,000</b>	<b>0.0</b>
Technical adjustment for software costs that is used for cloud-based collection systems (CSS). Costs will increase \$40,000 from \$50,000 in FY 2025 to \$90,000 in FY 2026 within the Accounts Receivable program.		
<b>• Adjust funding for external audit</b>	<b>30,288</b>	<b>0.0</b>
Technical adjustment for contract costs related to external auditors. Costs will increase \$30,288 from \$174,584 in FY 2025 to \$204,872 in FY 2026 within the Business and Financial Reporting Management program.		
<b>• Adjust funds for reporting software</b>	<b>23,027</b>	<b>0.0</b>
Technical adjustment to provide funds for the software that is used for the Annual Comprehensive Financial Report (ACFR). Costs will increase \$21,876 from \$16,500 in FY 2025 to \$38,376 in FY 2026 within the Business and Financial Reporting Management and Retirement programs.		
<b>• Adjust funds for electronic bidding and proposal software</b>	<b>15,000</b>	<b>0.0</b>
Technical adjustment for contract costs for software that supports the city's bidding and proposal software which is used for procurement of goods and services. Costs will increase \$15,000 from \$30,000 in FY 2025 to \$45,000 in FY 2026 within the Purchasing program.		
<b>• Adjust supplies for Finance</b>	<b>4,412</b>	<b>0.0</b>
Technical adjustment to increase office supplies within the Business and Financial Reporting Management program. Previously, this program had no specified budget for this purpose. Expenditures are increasing from \$0 in FY 2025 to \$4,412 in FY 2026.		
<b>• Update base program costs</b>	<b>(408,488)</b>	<b>0.0</b>
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
<b>Total</b>	<b>561,239</b>	<b>0.0</b>

## Finance

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Adopted
Accounts Payable Manager	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Accounts Receivable Manager	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Administrative Assistant II	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Assistant Director	1 21	\$92,438	\$153,829	2.0	(2.0)	0.0
Assistant Director III	1 24	\$108,073	\$185,307	0.0	2.0	2.0
Bureau Manager	1 18	\$78,434	\$127,898	1.0	(1.0)	0.0
Business Manager	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Cash & Investments Analyst, Sr	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Chief Procurement Officer (Finance only)	1 21	\$92,438	\$153,829	1.0	0.0	1.0
City Controller (Finance only)	1 20	\$88,508	\$144,326	1.0	0.0	1.0
Collection Coordinator	1 11	\$46,589	\$76,023	4.0	0.0	4.0
Customer Service Supervisor	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Debt Management Specialist I (Finance Only)	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Debt Management Specialist II (Finance Only)	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Debt Manager (Finance Only)	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Director of Finance	1 27	\$141,205	\$242,752	1.0	0.0	1.0
Executive Manager of Retirement Systems (Finance only)	1 20	\$88,508	\$144,326	1.0	0.0	1.0
Fiscal Systems Administrator (Finance Only)	1 16	\$68,675	\$111,968	1.0	0.0	1.0
Fiscal Systems Manager (Finance Only)	1 17	\$73,368	\$119,737	1.0	2.0	3.0
Fiscal Systems Manager, Senior (Finance Only)	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Management Analyst II	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Management Analyst III	1 14	\$59,393	\$98,237	3.0	0.0	3.0
Payroll Administrator (Finance Only)	1 14	\$59,393	\$98,237	2.0	0.0	2.0
Payroll Analyst (Finance only)	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Payroll Manager (Finance only)	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Payroll Specialist (Finance Only)	1 11	\$46,589	\$76,023	4.0	0.0	4.0
Procurement Specialist I	1 10	\$42,629	\$69,485	1.0	(1.0)	0.0
Procurement Specialist II (Finance only)	1 13	\$54,601	\$89,031	3.0	0.0	3.0
Procurement Specialist III (Finance only)	1 15	\$64,296	\$105,126	2.0	1.0	3.0
Procurement Specialist IV (Finance only)	1 16	\$68,675	\$111,968	2.0	0.0	2.0
Purchasing Agent	1 19	\$83,267	\$135,417	1.0	0.0	1.0
Retirement Benefits Administrator	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Retirement Benefits Specialist II (Finance only)	1 11	\$46,589	\$76,023	3.0	(1.0)	2.0
Risk Analyst (Finance only)	1 14	\$59,393	\$98,237	1.0	(1.0)	0.0
Risk Analyst, Senior (Finance only)	1 16	\$68,675	\$111,968	0.0	1.0	1.0
Risk Manager (Finance only)	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Senior Accountant II (Finance only)	1 13	\$54,601	\$89,031	4.0	0.0	4.0
Senior Accountant III (Finance only)	1 14	\$59,393	\$98,237	2.0	0.0	2.0
Senior Accountant IV (Finance only)	1 16	\$68,675	\$111,968	10.0	(2.0)	8.0
Senior Accountant V (Finance only)	1 18	\$78,434	\$127,898	2.0	1.0	3.0

## Finance

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Adopted
Senior Accounting Manager (Finance)	1 19	\$83,267	\$135,417	1.0	1.0	2.0
<b>Total</b>				<b>69.0</b>	<b>0.0</b>	<b>69.0</b>

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

### Special Project Positions:

	Pay Grade	Minimum	Maximum	FY 2026 Adopted
Management Analyst III	1 14	\$59,393	\$98,237	1.0
Payroll Analyst (Finance only)	1 14	\$59,393	\$98,237	1.0
Payroll Specialist (Finance Only)	1 11	\$46,589	\$76,023	1.0
Procurement Specialist III (Finance Only)	1 15	\$64,296	\$105,126	1.0
Sr Accountant IV (Finance only)	1 16	\$68,675	\$111,968	1.0
<b>Total</b>				<b>5.0</b>

## General Services

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### Mission Statement:

The mission of the Department of General Services (DGS) is to be the city's world-premier provider of intra-governmental services that are efficient, effective and fiscally responsible, as well as, create a high-performance Animal Care Center and state-of-the-art parking system.

### Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	7,942,394	8,372,975	10,137,453	9,820,692
Materials, Supplies, and Repairs	8,106,882	7,893,604	10,322,860	9,776,556
Contractual Services	13,245,877	16,420,697	12,259,180	12,363,127
Equipment	32,867	96,118	65,930	53,552
<b>Total</b>	<b>29,328,020</b>	<b>32,783,394</b>	<b>32,785,423</b>	<b>32,013,927</b>

## General Services

### Department Programs:

Administrative Support			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
• City Agencies	8.0	\$648,190	Does Not Meet Demand	General Fund

Animal Health and Welfare			Community support and well-being	
Stakeholders	FTE	Cost	Demand	Funding Sources
• Residents • Businesses • City Agencies • Tourists and Visitors	28.4	\$2,554,454	Does Not Meet Demand	General Fund

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

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Percent of live outcomes	85	81	78	85	87

Citywide Utilities			Infrastructure and Connectivity		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • Businesses • City Agencies • Tourists and Visitors	0.0	\$7,585,213	Meets Demand - Maintains	General Fund	

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

Custodial Services			Infrastructure and Connectivity		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • Businesses • City Agencies • Tourists and Visitors	0.0	\$3,961,449	Meets Demand - Maintains	General Fund	

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

## General Services

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Percent of contract provisions met	100	100	100	100	100

Director's Office			Efficient and responsive government		
Stakeholders	FTE	Cost	Demand		Funding Sources
• City Agencies • Businesses • Residents • Tourists and Visitors	8.0	\$772,089	Meets Demand - Maintains		General Fund

Environmental Sustainability			Resilient Norfolk		
Stakeholders	FTE	Cost	Demand		Funding Sources
• Residents • Businesses • City Agencies • Tourists and Visitors	1.0	\$59,420	Does Not Meet Demand		General Fund
The Environmental Sustainability Program implements the strategic measures in the city's Climate Action Plan and works with partners around the city to improve quality of life in all Norfolk neighborhoods, reduce the city's carbon emissions, and prepare Norfolk for a hotter, wetter future.					

Facility Maintenance and Repair			Infrastructure and Connectivity		
Stakeholders	FTE	Cost	Demand		Funding Sources
• Residents • Businesses • City Agencies • Tourists and Visitors	88.0	\$10,632,207	Does Not Meet Demand		General Fund

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

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Percent completion rate for mechanical, electrical, and plumbing work orders completed within five business days	80	55	59	51	50
Percent of emergency facility maintenance work addressed within 24 hours of submission	100	100	100	100	100

## General Services

Printshop and Mailroom Services			Infrastructure and Connectivity		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• City Agencies	0.0	\$899,208	Meets Demand - Maintains	General Fund	

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

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Percent of contract provisions met	100	100	100	100	100

Relocation and Renovation Services			Infrastructure and Connectivity		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• City Agencies	1.0	\$296,995	Meets Demand - Maintains	General Fund	

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

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Percent of requests for moves/relocations responded to within seven business days	100	100	100	100	100

Security Services			Safe engaged and informed community		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • Businesses • City Agencies • Tourists and Visitors	7.0	\$2,706,395	Meets Demand - Maintains	General Fund	

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

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Percent of contract provisions met	100	100	100	100	100

## General Services

Small Repair and Improvement Program			Infrastructure and Connectivity	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"><li>• Residents</li><li>• Businesses</li><li>• City Agencies</li><li>• Tourists and Visitors</li></ul>	1.0	\$1,898,307	Does Not Meet Demand	General Fund
The Small Repair and Improvement Program provides funding and management of projects ranging from \$5,000 to \$75,000. City departments submit projects and General Services reviews and prioritizes the submissions in conjunction with user departments.				

## General Services

### Adopted FY 2026 Budget Actions

	FY 2026	FTE
• <b>Reduce excess heating fuel funds</b>	<b>(37,305)</b>	<b>0.0</b>
Technical adjustment to reduce funding for heating fuel. There is no anticipated impact to services based on this change, as this technical adjustment right sizes funding based on utilization.		
• <b>Reduce excess Natural and Propane Gas funds</b>	<b>(700,827)</b>	<b>0.0</b>
Technical adjustment to reduce funding for natural and propane gas. There is no anticipated impact to services based on this change, as this technical adjustment right sizes funding based on utilization.		
• <b>Remove one-time funds for additional technology</b>	<b>(2,378)</b>	<b>0.0</b>
Remove one-time funds provided in FY 2025 for technology purchases within the Animal Health and Welfare Program.		
• <b>Remove one-time funds for portable HVAC units</b>	<b>(60,000)</b>	<b>0.0</b>
Remove one-time funds provided in FY 2025 for the purchase of portable HVAC equipment for the Facilities Maintenance Program.		
• <b>Increase funds for Electricity</b>	<b>170,885</b>	<b>0.0</b>
Technical adjustment to support inflationary increases in electricity for citywide utilities.		
• <b>Transfer Special Assistant into General Services</b>	<b>100,524</b>	<b>1.0</b>
Technical adjustment to move a Special Assistant Position from the City Manager's Office to the department of General Services security division. This position will enhancement General Services security division by overseeing security related processes and projects. A corresponding adjustment can be found in the City Manager's Office.		
• <b>Increase funds for Mail &amp; Reprographics</b>	<b>95,563</b>	<b>0.0</b>
Technical adjustment to provide funds for contractual increases from \$675,396 in FY25 to \$695,664 in FY26 for Mail and Reprographics.		
• <b>Increase funds for uniform rental</b>	<b>38,000</b>	<b>0.0</b>
Technical adjustment to support a 3% inflationary increase in expenses and an increased utilization of uniforms and safety shoes for Facilities Maintenance.		
• <b>Fund rent increase for NACC lease agreement</b>	<b>6,744</b>	<b>0.0</b>
Technical adjustment to provide funds for increased rent at 3% based on the existing lease. Total costs will increase by \$6,744 from \$224,789 in FY 2025 to \$231,533 in FY 2026.		
• <b>Provide Funds for Termite &amp; Pest Control</b>	<b>5,800</b>	<b>0.0</b>
Technical adjustment to provide funds to facilities maintenance and repairs for a contractual increase from \$104,419 in FY 2024 to \$110,219 in FY 2025 for pest control.		
• <b>Increase funds for software over \$1000</b>	<b>4,051</b>	<b>0.0</b>
Increase funds to support the upgrade of Facilities Maintenance work order system software and annual support.		
• <b>Increase Funds for security access system maintenance</b>	<b>252</b>	<b>0.0</b>
Technical adjustment to support increases in utilization of security access systems across the city. Funds will be spread across Facilities Maintenance and the Director's office.		
• <b>Transfer Environmental Sustainability Out of General Services</b>	<b>(176,529)</b>	<b>(2.0)</b>
Technical adjustment to move the Environmental Sustainability program out of General Services and into the Department of Transportation. This team will assist Transportation with completing the citywide replacement of LEDs, and car charging related projects and programs. This will move two FTE and nonpersonnel funding to Transportation. A corresponding adjustment can be found in Transportation.		

## General Services

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• Update base program costs	(216,276)	0.0
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		

Total	(771,496)	(1.0)
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## General Services

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Adopted
Administrative Analyst	1 13	\$54,601	\$89,031	1.0	(1.0)	0.0
Administrative Assistant I	1 09	\$41,775	\$68,093	2.0	2.0	4.0
Administrative Assistant II	1 10	\$42,629	\$69,485	2.0	0.0	2.0
Administrative Technician	1 07	\$41,231	\$67,207	1.0	0.0	1.0
Animal Care Clinic Director	1 21	\$92,438	\$153,829	0.0	1.0	1.0
Animal Caretaker	1 05	\$40,688	\$66,321	9.8	0.0	9.8
Animal Caretaker, Senior	1 06	\$40,960	\$66,764	1.0	0.0	1.0
Assistant Animal Services Supervisor	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Assistant Director	1 21	\$92,438	\$153,829	2.0	(2.0)	0.0
Assistant Director III	1 24	\$108,073	\$185,307	0.0	2.0	2.0
Assistant Facilities Maintenance Manager	1 17	\$73,368	\$119,737	1.0	1.0	2.0
Automotive Repair Technician Apprentice	1 05	\$40,688	\$66,321	0.0	1.0	1.0
Bureau Manager	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Business Manager	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Carpenter I	1 08	\$41,503	\$67,650	7.0	(4.0)	3.0
Carpenter II	1 09	\$41,775	\$68,093	5.0	3.0	8.0
Chief Operating Engineer	1 16	\$68,675	\$111,968	3.0	0.0	3.0
Codes Specialist, Senior	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Contract Administrator	1 14	\$59,393	\$98,237	2.0	(1.0)	1.0
Contract Monitoring Specialist	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Customer Service Representative	1 05	\$40,688	\$66,321	2.6	0.0	2.6
Director of General Services	1 27	\$141,205	\$242,752	1.0	0.0	1.0
Electrician Apprentice	1 05	\$40,688	\$66,321	0.0	2.0	2.0
Electrician I	1 06	\$40,960	\$66,764	1.0	0.0	1.0
Electrician II	1 10	\$42,629	\$69,485	7.0	0.0	7.0
Electrician III	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Environmental Services Manager	1 19	\$83,267	\$135,417	1.0	(1.0)	0.0
Equipment Operator I	1 05	\$40,688	\$66,321	5.0	(5.0)	0.0
Facilities Maintenance Manager	1 19	\$83,267	\$135,417	1.0	0.0	1.0
Facilities Manager	1 13	\$54,601	\$89,031	1.0	(1.0)	0.0
Kennel Supervisor	1 08	\$41,503	\$67,650	3.0	0.0	3.0
Maintenance Mechanic I	1 06	\$40,960	\$66,764	2.0	(2.0)	0.0
Maintenance Mechanic II	1 08	\$41,503	\$67,650	16.0	0.0	16.0
Maintenance Supervisor I	1 11	\$46,589	\$76,023	3.0	1.0	4.0
Maintenance Supervisor II	1 12	\$50,624	\$82,557	5.0	0.0	5.0
Management Analyst II	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Office Manager	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Operating Engineer I	1 06	\$40,960	\$66,764	2.0	0.0	2.0
Operating Engineer II	1 09	\$41,775	\$68,093	16.0	0.0	16.0
Operations Manager	1 14	\$59,393	\$98,237	1.0	0.0	1.0

## General Services

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Adopted
Painter I	1 06	\$40,960	\$66,764	4.0	0.0	4.0
Physical Security Specialist	1 13	\$54,601	\$89,031	0.0	1.0	1.0
Plumber	1 10	\$42,629	\$69,485	5.0	(1.0)	4.0
Plumber Apprentice	1 05	\$40,688	\$66,321	0.0	2.0	2.0
Plumber, Senior	1 11	\$46,589	\$76,023	1.0	1.0	2.0
Project Coordinator	1 13	\$54,601	\$89,031	2.0	0.0	2.0
Project Manager	1 16	\$68,675	\$111,968	3.0	1.0	4.0
Projects Manager, Senior	1 17	\$73,368	\$119,737	1.0	0.0	1.0
Security Manager	1 16	\$68,675	\$111,968	0.0	1.0	1.0
Security Officer	1 06	\$40,960	\$66,764	6.0	(6.0)	0.0
Security Officer - Armed	1 10	\$42,629	\$69,485	0.0	4.0	4.0
Special Assistant	1 20	\$88,508	\$144,326	1.0	0.0	1.0
Storekeeper II	1 06	\$40,960	\$66,764	1.0	0.0	1.0
Storekeeper III	1 08	\$41,503	\$67,650	1.0	0.0	1.0
Supervising Operating Engineer	1 12	\$50,624	\$82,557	3.0	0.0	3.0
Veterinary Technician	1 07	\$41,231	\$67,207	2.0	0.0	2.0
Visitor Services Specialist	1 10	\$42,629	\$69,485	1.0	0.0	1.0
<b>Total</b>				<b>143.4</b>	<b>(1.0)</b>	<b>142.4</b>

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

### Special Project Positions:

	Pay Grade	Minimum	Maximum	FY 2026 Adopted
Special Assistant	1 20	\$88,508	\$144,326	1.0
<b>Total</b>				<b>1.0</b>

## Human Resources

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### Mission Statement:

The Department of Human Resources attracts, develops, and retains diverse and exceptional employees committed to supporting the city's vibrant and resilient coastal community.

### Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	2,980,963	3,538,024	3,985,790	4,110,080
Materials, Supplies, and Repairs	25,421	28,578	30,796	30,796
Contractual Services	1,122,902	1,457,295	1,441,653	1,484,053
Equipment	13,317	11,390	16,431	13,431
<b>Total</b>	<b>4,142,603</b>	<b>5,035,287</b>	<b>5,474,670</b>	<b>5,638,360</b>

## Human Resources

### Department Programs:

Compensation Strategy and Management			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
• City Agencies	3.0	\$296,344	Does Not Meet Demand	General Fund

The Compensation Management Program develops the annual City of Norfolk Compensation Plan and advises senior leadership regarding the appropriate classification and compensation of employees within the city's civil service system.

Employee Relations and Compliance			Efficient and responsive government		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• City Agencies	6.0	\$515,164	Meets Demand - Maintains	General Fund	

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

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Percent of performance evaluations completed	95	44	46	45	80

Human Resource Administration			Efficient and responsive government		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• City Agencies	5.0	\$422,111	Meets Demand - Maintains	General Fund	

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

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Percent accuracy of personnel data	95	N/A	N/A	85	85
Percent of requests completed within Service Level Agreement guidelines	95	N/A	N/A	90	90

## Human Resources

Leadership and Support			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
• City Agencies	6.0	\$828,817	Meets Demand - Maintains	General Fund

Organizational Development			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
• City Agencies	4.0	\$1,444,845	Meets Demand - Maintains	General Fund

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

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Percent of employee population utilizing education and tuition benefits	5	2	3	3	3
Total trainings completed by employees	44,000	31,714	41,729	41,729	41,792

Safety and Total Absence Management			Efficient and responsive government			
Stakeholders	FTE	Cost	Demand	Funding Sources		
• City Agencies	8.0	\$1,039,426	Meets Demand - Maintains	General Fund		

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

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Percent of absences within program in compliance with city policies	90	N/A	80	90	90
Percent of compliance reports completed by deadline	100	N/A	100	100	100
Percent of mandatory training completed	100	N/A	97	100	100

## Human Resources

Talent Acquisition			Efficient and responsive government		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• City Agencies	8.0	\$1,091,653	Does Not Meet Demand	General Fund	
The Talent Acquisition Program develops and implements strategies and activities designed to promote the City of Norfolk as an employer of choice, and attracts, hires, and on-boards highly qualified talent. The program promotes guidelines and strategies to attract and retain quality employees, addresses career progression opportunities, maintains internal and external equity in compensation, and supports requests for compensation review and adjustment.					
Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Percent of filled general positions	87	81	81	83	83
Percent of new hires who are veterans	15	11	11	13	13
Percent of new hires who are women and/or minorities	51	51	49	50	51

## Adopted FY 2026 Budget Actions

	FY 2026	FTE
• <b>Reduce parking validation budget</b>	(7,600)	0.0
Reduce parking validation budget by \$7,600 based on historical spending trends. Funding will be reduced in the Talent Acquisition and Leadership and Support programs.		
• <b>Remove one-time funds for HR Administrator equipment</b>	(3,000)	0.0
Remove one-time funds provided in FY 2025 for equipment for a new position in the Human Resource Administration Program.		
• <b>Move executive coaching funding to Human Resources</b>	50,000	0.0
Technical adjustment to move executive coaching contract funds from City Manager's Office to Human Resources. A corresponding adjustment can be found in the City Manager's Office.		
• <b>Update base program costs</b>	124,290	0.0
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
<b>Total</b>	<b>163,690</b>	<b>0.0</b>

## Human Resources

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Adopted
Accountant II	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Assistant Director	1 21	\$92,438	\$153,829	1.0	(1.0)	0.0
Assistant Director III	1 24	\$108,073	\$185,307	0.0	1.0	1.0
City Safety Officer	1 16	\$68,675	\$111,968	1.0	0.0	1.0
Compensation Analyst I	1 13	\$54,601	\$89,031	0.0	1.0	1.0
Compensation Analyst I	1 13	\$54,601	\$89,031	2.0	(2.0)	0.0
Compensation Analyst Senior	1 15	\$64,296	\$105,126	0.0	1.0	1.0
Compensation Manager	1 17	\$73,368	\$119,737	1.0	0.0	1.0
Compensation Manager	1 18	\$78,434	\$127,898	0.0	1.0	1.0
Director of Human Resources	1 27	\$141,205	\$242,752	1.0	0.0	1.0
Employee Relations Analyst I	1 13	\$54,601	\$89,031	2.0	0.0	2.0
Employee Relations Analyst II	1 14	\$59,393	\$98,237	3.0	0.0	3.0
Employee Relations Manager	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Human Resources Administration Manager	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Human Resources Administrator	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Human Resources Specialist (HR only)	1 11	\$46,589	\$76,023	5.0	(1.0)	4.0
Management Analyst I	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Management Analyst II	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Management Analyst III	1 14	\$59,393	\$98,237	2.0	0.0	2.0
Organizational Development Analyst I (HR only)	1 13	\$54,601	\$89,031	2.0	0.0	2.0
Organizational Development Manager	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Programs Manager	1 15	\$64,296	\$105,126	2.0	(1.0)	1.0
Talent Acquisition Analyst I	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Talent Acquisition Analyst II	1 14	\$59,393	\$98,237	2.0	0.0	2.0
Talent Acquisition Analyst Manager	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Talent Acquisition Analyst Senior	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Total Absence Management Analyst I (HR only)	1 13	\$54,601	\$89,031	5.0	0.0	5.0
Total Absence Management Manager	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Total Absence Management Specialist	1 11	\$46,589	\$76,023	0.0	1.0	1.0
<b>Total</b>				<b>40.0</b>	<b>0.0</b>	<b>40.0</b>

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

### Special Project Positions:

	Pay Grade	Minimum	Maximum	FY 2026 Adopted
Compensation Analyst, Senior	1 15	\$64,296	\$105,126	1.0
Management Analyst I	1 11	\$46,589	\$76,023	2.0
Project Manager	1 16	\$68,675	\$111,968	1.0
Talent Acquisition Analyst, Senior	1 15	\$64,296	\$105,126	2.0
<b>Total</b>				<b>6.0</b>

## Information Technology

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### Mission Statement:

The mission of Norfolk's Department of Information Technology is to deliver innovative, program-focused technology services with an emphasis on accessibility, availability, reliability, data quality, security, and customer experience. The department works to make data easily accessible from any device to enable access for employees, citizens, and businesses, and to allow data-informed decisions.

### Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	8,535,884	8,664,737	9,824,891	10,328,072
Materials, Supplies, and Repairs	1,331,929	2,050,891	1,341,464	1,027,892
Contractual Services	6,506,847	6,660,836	10,231,189	10,726,900
Equipment	2,208,924	2,358,460	3,068,328	3,328,180
<b>Total</b>	<b>18,583,584</b>	<b>19,734,924</b>	<b>24,465,872</b>	<b>25,411,044</b>

## Information Technology

### Department Programs:

Administrative Support			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
• City Agencies	3.0	\$705,495	Meets Demand - Maintains	General Fund

Application Services			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
• City Agencies • Residents • Businesses	32.0	\$8,253,354	Meets Demand - Maintains	General Fund

The Application Services Program is responsible for maintaining, upgrading, supporting, and interfacing applications used across the City of Norfolk for critical tasks, including the financial management, work order/asset management, human resources management, document management, and geographic information systems.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Percent increase of utilization for NorfolkAIR, GIS Open Data, and Connect Norfolk (Annual)	1	25	10	1	1
Percent of time that on premise enterprise applications are available	100	99	99	100	100

Customer Success and Productivity			Efficient and responsive government		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• City Agencies • Residents • Businesses	24.0	\$7,275,815	Does Not Meet Demand	General Fund	

The Customer Success and Productivity Program provides training and computer hardware and software support, mobile device support, asset management and licensing, and database administration. Coordinates technology purchases and enforces device standards, policies and procedures. Includes customer liaison activities, project management, and Request for Information (RFI)/Request for Proposal (RFP) development and review for business applications.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Percent of Break/Fix IT tickets resolved within 5 business days	95	91	95	95	95
Percent of scheduled computer updates completed on time	95	92	95	95	95
Percentage of initiatives longer than six months or with a cost greater than \$100,000 that have a project plan	95	75	85	90	95

## Information Technology

Director's Office			Efficient and responsive government		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• City Agencies • Residents • Businesses	2.0	\$497,054	Meets Demand - Maintains	General Fund	

Public Safety Technology Support			Safe engaged and informed community			
Stakeholders	FTE	Cost	Demand	Funding Sources		
• City Agencies • Residents • Businesses	14.0	\$3,197,391	Meets Demand - Maintains	General Fund		
The Public Safety Technology Support Program installs, supports, and maintains technology for Police, Fire, and Emergency Operations. This technology includes radios, emergency communications, dispatch systems, and applications used for field reporting, incident tracking, and interfaces with State and Federal agencies.						
Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted	
Percent of scheduled radio replacements completed on time	95	98	98	90	95	
Percent of time public safety applications are available for use	95	99	99	99	95	

Technology Infrastructure and Cybersecurity			Efficient and responsive government			
Stakeholders	FTE	Cost	Demand	Funding Sources		
• City Agencies • Residents • Businesses • Tourists and Visitors	17.0	\$5,481,935	Does Not Meet Demand	General Fund		
The Technology Infrastructure and Cybersecurity Program is responsible for designing, installing, testing, monitoring, supporting, and maintaining physical network and business operations infrastructure and enterprise cybersecurity systems. This includes network and data telecommunications equipment, application and database servers, primary and backup storage systems, and telephone and call center systems. It also includes cybersecurity hardware, software, appliances, and systems that monitor and protect network resources and data. Enforces network, security, and telephone standards, policies, and procedures. Develops and implements cybersecurity incident response plans, coordinates and conducts vulnerability assessments and penetration tests, and schedules cybersecurity awareness training.						
Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted	
Number of network/cybersecurity data points collected, analyzed and reported	3	1	4	5	3	
Percent increase in the number of targeted phishing campaigns	5	100	75	25	5	

## Information Technology

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### Adopted FY 2026 Budget Actions

	FY 2026	FTE
• <b>Provide funds for custom software development</b>	<b>72,976</b>	<b>1.0</b>
Provide funds to support custom software development. Funds will be used to create a Programmer Analyst IV position in the Application Services program, this request also contains one-time funds for equipment for the position. The position will support the Commissioner of Revenue and City Treasurer by development software that will allow the departments to run more effectively and efficiently.		
• <b>Increase maintenance funds for citywide systems</b>	<b>755,563</b>	<b>0.0</b>
Technical adjustment to support technology cost increases. This is a routine adjustment which occurs each budget cycle. Increases are spread across the following programs: Customer Support Services and Device Management, Public Safety Technology Support, Application Services, and Network and Security.		
• <b>Decrease maintenance funds for financial systems</b>	<b>(317,950)</b>	<b>0.0</b>
Technical adjustment to support technology costs for the city's financial software systems. This is a routine adjustment which occurs each budget cycle and will impact the application Services program.		
• <b>Update base program costs</b>	<b>434,583</b>	<b>0.0</b>
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
<b>Total</b>	<b>945,172</b>	<b>1.0</b>

## Information Technology

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Adopted
Administrative Manager	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Applications Analyst	1 14	\$59,393	\$98,237	1.0	(1.0)	0.0
Applications Development Team Supervisor	1 17	\$73,368	\$119,737	6.0	0.0	6.0
Assistant Director	1 21	\$92,438	\$153,829	1.0	(1.0)	0.0
Assistant Director II	1 23	\$102,407	\$174,022	0.0	1.0	1.0
Chief Information Officer	1 26	\$128,394	\$222,986	1.0	0.0	1.0
Chief Information Security Officer (IT only)	1 20	\$88,508	\$144,326	0.0	1.0	1.0
Database Administrator	1 16	\$68,675	\$111,968	3.0	0.0	3.0
Information Technology Planner	1 14	\$59,393	\$98,237	2.0	0.0	2.0
Information Technology Specialist	1 09	\$41,775	\$68,093	1.0	0.0	1.0
Information Technology Telecommunications Analyst III	1 16	\$68,675	\$111,968	1.0	0.0	1.0
Information Technology Training Coordinator	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Management Analyst I	1 11	\$46,589	\$76,023	2.0	0.0	2.0
Microcomputer Systems Analyst	1 13	\$54,601	\$89,031	2.0	0.0	2.0
Microcomputer Systems Analyst, Senior	1 14	\$59,393	\$98,237	8.0	0.0	8.0
Network Engineer II	1 16	\$68,675	\$111,968	4.0	0.0	4.0
Network Engineer III	1 17	\$73,368	\$119,737	6.0	0.0	6.0
Network Engineer IV	1 18	\$78,434	\$127,898	4.0	0.0	4.0
Network Security Engineer	1 17	\$73,368	\$119,737	3.0	0.0	3.0
Programmer/Analyst III	1 14	\$59,393	\$98,237	5.0	0.0	5.0
Programmer/Analyst IV	1 15	\$64,296	\$105,126	16.0	2.0	18.0
Programmer/Analyst V	1 16	\$68,675	\$111,968	13.0	0.0	13.0
Radio Communications Systems Analyst, Senior	1 12	\$50,624	\$82,557	3.0	0.0	3.0
Radio Communications Systems Supervisor	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Services & Support Supervisor	1 16	\$68,675	\$111,968	2.0	0.0	2.0
Technology Manager	1 20	\$88,508	\$144,326	4.0	(1.0)	3.0
<b>Total</b>				<b>91.0</b>	<b>1.0</b>	<b>92.0</b>

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

### Special Project Positions:

	Pay Grade	Minimum	Maximum	FY 2026 Adopted
Microcomputer Systems Analyst, Senior	1 14	\$59,393	\$98,237	3.0
Network Engineer II	1 16	\$68,675	\$111,968	1.0
Programmer/Analyst IV	1 15	\$64,296	\$105,126	2.0
Programmer/Analyst V	1 16	\$68,675	\$111,968	1.0
<b>Total</b>				<b>7.0</b>

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# Community Development

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# City Planning

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## Mission Statement:

The Department of City Planning works to create a resilient, built and natural environment that support the highest quality of life for present and future generations by providing excellent planning and development services and emphasizing the creation of safe, healthy, and fun communities where people choose to live, work, and play.

## Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	5,478,970	5,620,173	6,742,253	6,496,863
Materials, Supplies, and Repairs	87,204	214,938	141,165	151,051
Contractual Services	1,047,269	581,307	393,644	402,598
Equipment	0	8,468	25,044	35,624
<b>Total</b>	<b>6,613,443</b>	<b>6,424,886</b>	<b>7,302,106</b>	<b>7,086,136</b>

# City Planning

## Department Programs:

Comprehensive Planning			Resilient Norfolk		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • Businesses • City Agencies • Tourists and Visitors	3.0	\$285,657	Meets Demand - Maintains	General Fund	

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

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Percentage of annual work program completed	100	27	21	65	65

Environmental Review and Inspections			Resilient Norfolk		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • Businesses • City Agencies • Tourists and Visitors	8.0	\$750,807	Meets Demand - Maintains	General Fund	

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

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Number of environmental inspections performed	4,500	4,613	3,542	4,800	4,800

Floodplain Management			Resilient Norfolk		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • Businesses • City Agencies • Tourists and Visitors	2.0	\$272,241	Meets Demand - Maintains	General Fund	

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

## City Planning

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
FEMA Community Rating System score for floodplain management (1-10, with 1 being best)	5	5	5	5	5
Number of flood insurance policies	9,700	10,785	11,262	9,700	9,000
Percentage of accurate elevation certificates	98	92	100	96	98

Historic Preservation			Resilient Norfolk		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • Businesses • City Agencies • Tourists and Visitors	2.0	\$177,515	Does Not Meet Demand	General Fund	

The Historic Preservation program is responsible for the review and oversight of locally designated Historic Districts, for surveying historic resources, and for championing historic preservation efforts. The program staffs the Architectural Review Board, provides support to the City Planning Commission, and provides design review assistance.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Number of historic properties surveyed	455	455	430	430	0

Leadership and Support			Resilient Norfolk		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• City Agencies • Residents • Businesses	8.0	\$922,287	Does Not Meet Demand	General Fund	

Permits and Inspections			Resilient Norfolk		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • Businesses • City Agencies	30.0	\$2,404,330	Does Not Meet Demand	General Fund	

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

## City Planning

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Percentage of commercial plans reviewed within 10 days	95	55	66	85	90
Percentage of plumbing, mechanical, and electrical (PME) only permit inspections completed within 48 hours	98	98	95	95	95
Percentage of residential plans reviewed within 10 days	95	70	81	75	70

Zoning			Resilient Norfolk		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • Businesses • City Agencies	26.0	\$2,273,299	Meets Demand - Maintains	General Fund	

The Zoning program is charged with implementing the Zoning Ordinance. The program staffs the Board of Zoning Appeals, the City Planning Commission, Site Plan Review, the Business Compliance Unit and zoning enforcement activities and provides support to the Architectural Review Board. Additionally, the Zoning Program reviews all business licenses and permits for zoning compliance and inspects sites for zoning compliance with building permit plans, narrow lot reviews, and conditional use permits. The Zoning program also supplies staff to coordinate the Site Plan Review process which reviews proposed development to assure the site is compliant with city and state code requirements.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Percent of business license reviews completed within three days	75	64	75	71	75
Percent of zoning field inspections completed within three days	75	72	68	72	75
Percent of zoning reviews completed within ten days	75	56	69	73	75

## City Planning

### Adopted FY 2026 Budget Actions

	FY 2026	FTE
• <b>Provide Funds for Development Liaison Planner</b>	<b>70,000</b>	<b>1.0</b>
Provides funds for a full-time Development Liaison Planner position within the Comprehensive Planning program. This position will primarily focus on assisting small businesses in understanding and navigating the steps required to open, while also providing guidance throughout the city planning process.		
• <b>Remove one-time funds to update code books</b>	<b>(5,000)</b>	<b>0.0</b>
Remove one-time funds provided in FY 2025 within the Permits and Inspections program for the replacement of code books.		
• <b>Increase funds for certifications, telephones, and uniforms</b>	<b>9,554</b>	<b>0.0</b>
Technical adjustment to support increased costs associated with the transfer of five positions from Neighborhood Services to City Planning that occurred in FY 2025. These positions are now focused on enhancing zoning inspections and code enforcement efforts. This increase will cover the cost of mandatory certifications and trainings (membership fees, training, travel, mileage) as well as funds for additional telephones and uniform costs. Costs are expected to increase by \$9,554 from \$18,469 in FY 2024 to \$28,023 in FY 2025 within the Zoning program.		
• <b>Update base program costs</b>	<b>(290,524)</b>	<b>0.0</b>
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
<b>Total</b>	<b>(215,970)</b>	<b>1.0</b>

## City Planning

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Adopted
Administrative Assistant I	1 09	\$41,775	\$68,093	2.0	(1.0)	1.0
Administrative Technician	1 07	\$41,231	\$67,207	1.0	0.0	1.0
Assistant Director	1 21	\$92,438	\$153,829	1.0	(1.0)	0.0
Assistant Director III	1 24	\$108,073	\$185,307	0.0	1.0	1.0
Building Code Inspector I	1 11	\$46,589	\$76,023	8.0	2.0	10.0
Building Code Inspector II	1 12	\$50,624	\$82,557	6.0	(2.0)	4.0
Building Code Inspector III	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Building Code Team Leader	1 15	\$64,296	\$105,126	4.0	0.0	4.0
Building Commissioner	1 20	\$88,508	\$144,326	1.0	0.0	1.0
City Planner Associate	1 11	\$46,589	\$76,023	3.0	(2.0)	1.0
City Planner I	1 12	\$50,624	\$82,557	7.0	(4.0)	3.0
City Planner II	1 13	\$54,601	\$89,031	3.0	8.0	11.0
City Planning Manager	1 18	\$78,434	\$127,898	2.0	0.0	2.0
Codes Enforcement Team Leader	1 15	\$64,296	\$105,126	2.0	2.0	4.0
Construction Inspector I	1 09	\$41,775	\$68,093	3.0	0.0	3.0
Construction Inspector II	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Deputy Building Commissioner	1 16	\$68,675	\$111,968	1.0	0.0	1.0
Design & Rehabilitation Consultant, Senior	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Director of City Planning	1 27	\$141,205	\$242,752	1.0	0.0	1.0
Division Head	1 16	\$68,675	\$111,968	2.0	(1.0)	1.0
Environmental Services Manager	1 19	\$83,267	\$135,417	1.0	0.0	1.0
Financial Operations Manager	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Landscape Coordinator II	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Management Analyst I	1 11	\$46,589	\$76,023	2.0	1.0	3.0
Management Analyst III	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Neighborhood Code Specialist I	1 11	\$46,589	\$76,023	5.0	(5.0)	0.0
Operations Manager	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Permit Technician	1 08	\$41,503	\$67,650	2.0	1.0	3.0
Permits Specialist	1 12	\$50,624	\$82,557	2.0	1.0	3.0
Permits Specialist, Senior	1 13	\$54,601	\$89,031	3.0	(1.0)	2.0
Principal Planner	1 16	\$68,675	\$111,968	4.0	0.0	4.0
Programs Manager	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Zoning Inspector I	1 11	\$46,589	\$76,023	1.0	1.0	2.0
Zoning Inspector II	1 12	\$50,624	\$82,557	2.0	1.0	3.0
Zoning Inspector III	1 13	\$54,601	\$89,031	1.0	0.0	1.0
<b>Total</b>				<b>78.0</b>	<b>1.0</b>	<b>79.0</b>

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

## City Planning

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### Special Project Positions:

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	Pay Grade	Minimum	Maximum	FY 2026 Adopted
Building Code Inspector I	1 11	\$46,589	\$76,023	1.0
<b>Total</b>				<b>1.0</b>

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## Economic Development

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### Mission Statement:

To stimulate inclusive economic growth by enhancing the city's business climate and fostering a diverse workforce to grow the tax base and fuel the prosperity of Norfolk.

### Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	2,286,899	2,152,307	2,382,501	2,313,972
Materials, Supplies, and Repairs	11,984	37,907	18,406	18,406
Contractual Services	318,132	490,483	1,071,658	1,680,142
Equipment	500	0	0	0
Department Specific Appropriation	376,413	129,299	6,126,184	2,638,184
<b>Total</b>	<b>2,993,928</b>	<b>2,809,996</b>	<b>9,598,749</b>	<b>6,650,704</b>

# Economic Development

## Department Programs:

Business Attraction			Economic opportunity for residents and businesses		
Stakeholders	FTE	Cost	Demand		Funding Sources
• Residents • Businesses	4.0	\$280,429	Meets Demand - Maintains		General Fund

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

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Total number of quality inquiries coming into the department through internal activities	10	11	6	10	10
Total number of quality inquiries/referrals external partners including state and regional economic development	30	59	60	30	30

Business Creation and Entrepreneurship			Economic opportunity for residents and businesses			
Stakeholders	FTE	Cost	Demand		Funding Sources	
• Businesses • Residents • City Agencies	1.0	\$114,320	Meets Demand - Maintains		General Fund	
The Business Creation and Entrepreneurship program focuses on entrepreneurs and small businesses to stimulate job creation, develop crucial innovations in both products and services and promote the diversification of the economic base. This program supports the start and growth of small businesses in Norfolk through Business Cafes (providing business education and networking in Norfolk neighborhoods and for transitioning military), training seminars, women's empowerment events, one-on-one technical assistance, government contracting, and business certification assistance.						
Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted	
Number of placemaking strategies implemented to revitalize underperforming commercial corridors	2	2	2	2	2	2
Total number of new or small locally traded businesses receiving financial, technical or hiring assistance	80	27	133	68	80	
Total number of organizations partnered with to provide on-going, recurring, small group and one-on-one services to the city and small businesses	1	6	10	10	10	

## Economic Development

Business Retention and Expansion			Economic opportunity for residents and businesses		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Businesses • Residents	3.0	\$290,746	Meets Demand - Maintains	General Fund	

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

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Number of economic zones coordinated or administered (i.e. enterprise zone, technology zone, tourism, and downtown arts district)	4	2	4	4	4

Leadership and Support			Economic opportunity for residents and businesses		
Stakeholders	FTE	Cost	Demand	Funding Sources	
	4.0	\$1,179,936	Meets Demand - Maintains	General Fund	

Marketing and Communications			Economic opportunity for residents and businesses		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • Businesses • City Agencies • Tourists and Visitors	1.0	\$346,364	Meets Demand - Maintains	General Fund	

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

## Economic Development

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
The average number of pageviews per session on the department's website	5	3	5	5	5
Total number of new businesses attracted or expanded as a direct result new/increased marketing efforts	6	2	2	4	4
Website traffic to website lead ratio	5	2	2	3	3

Military Liaison			Economic opportunity for residents and businesses	
Stakeholders	FTE	Cost	Demand	Funding Sources
• Residents • Businesses • City Agencies • Tourists and Visitors	0.0	\$0	Meets Demand - Maintains	General Fund
The Military Liaison program carries out special projects and tasks for executive city leadership requiring coordination with military branches and associations as well as the North Atlantic Treaty Organization's Allied Command Transformation. This program is focused on supporting and strengthening city relations with all military and federal entities and tenant commands, seeking economic development opportunities with various military and federal agency commands that engage defense contractors in support of their mission, and identifying veterans who may be eligible for employment with businesses in Norfolk or other areas of Hampton Roads.				

Real Estate Development			Economic opportunity for residents and businesses	
Stakeholders	FTE	Cost	Demand	Funding Sources
• Businesses • Residents • City Agencies • Tourists and Visitors	4.0	\$4,176,716	Meets Demand - Maintains	General Fund
The Real Estate Development program provides the business community with assistance to identify, secure and occupy a commercial real estate location conducive to the success of an owner's operation. The program focuses on the benefits of providing sites that help reduce risk and uncertainty in the site selection process and the time required to bring a site to market. The goals of this program are to support job creation, tax base improvement, elimination of blight, and the expansion of visitor trade.				

## Economic Development

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Provide prospects and existing business owners with real estate searches for commercial and industrial properties that support their site selection needs	N/A	36	30	30	40
Total number of city departments and agencies provided real estate services (i.e. property acquisition, disposition, encroachment, right of entry and lease negotiations)	20	7	30	15	20
Total number of potential commercial and industrial locations available in the real estate inventory	10	1	11	7	10

Workforce Services (Norfolk Works)			Economic opportunity for residents and businesses		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • Businesses • City Agencies	4.0	\$262,193	Meets Demand - Maintains	General Fund	
The Workforce Services (Norfolk Works) program helps Norfolk residents gain access to local employers and assists businesses by facilitating connections with Norfolk's diverse talent sources. Services include planning and sponsoring recruitment initiatives, providing technical assistance regarding the use of hiring and training incentives, conducting labor market analyses, organizing the Norfolk Workforce Investment Network, and managing the operations and administrative functions of Norfolk Works Job Resource Center. The program also receives Community Development Block Grant funding to staff its Job Resource Center, which provides assistance to Norfolk residents with job searches, training options, and connections to local employers.					
Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Total number of residents connected with local employment opportunities that were hired	60	53	94	70	60
Total number of residents directly connected to free career training opportunities	25	56	27	25	25
Total number of residents provided one-on-one career services	350	375	335	300	300

## Economic Development

### Adopted FY 2026 Budget Actions

	FY 2026	FTE
• <b>Funding for Commercial Corridor Program- Sewells Point</b>	<b>500,000</b>	<b>0.0</b>
Provide funding to start a new commercial corridor program at Sewells Point. This funding will support the Sewells Point Commercial Corridor by aiding eligible property owners and businesses with Facade Improvement Grants to improve vacant, underused, or outdated storefronts in support of efforts to strengthen the economic vitality of neighborhood serving commercial corridors. The Sewells Point Commercial Corridor program will support the outcomes of the Five Points Area Market Studies and Streetscape Master Plan led by the Department of City Planning. Funding will also support the necessary administrative costs that supplement the grant program.		
• <b>Funding for Commercial Corridor Program- Church Street</b>	<b>500,000</b>	<b>0.0</b>
Provide funding to start a new commercial corridor program at Church Street. This funding would be used for aiding eligible property owners and businesses with Facade Improvement Grants to improve vacant, underused, or outdated storefronts in support of efforts to strengthen the economic vitality of neighborhood serving commercial corridors. Funding will also support the cost of securing a consultant to provide a comprehensive conceptual study of the designated corridor, as well as the necessary administrative costs that supplement the grant program.		
• <b>Provide funds for office move</b>	<b>111,742</b>	<b>0.0</b>
Technical adjustment covering the expenses for a new office lease within the Leadership and Support Program. The department is planning to move to a new place mid fiscal year, which will have an increased rent cost.		
• <b>Provide funds for current office rent</b>	<b>11,742</b>	<b>0.0</b>
Technical adjustment to support the increased rate for rental space within the Leadership and Support program. The rate increase is 3% raise on the current lease plus a common area maintenance expense.		
• <b>Transfer Military Liaison to Military and Community Affairs</b>	<b>(196,713)</b>	<b>(2.0)</b>
Technical adjustment to transfer the Military Liaison Program to a new department. Effective July 2025, Military Liaison Program under Department of Economic Development transitioned into a new department of the city to enhance the key leadership engagements with military, federal, state, and local government leaders as well as Promote economic development opportunities by creating public-public/public-private (P4) partnership projects with various city departments, businesses, and military. A corresponding adjustment can be found in the Department of Military and Community Affairs.		
• <b>Adjust MacArthur Mall expenses</b>	<b>(3,988,000)</b>	<b>0.0</b>
Technical adjustment to reducing funding for general operating expenses for MacArthur Mall that the consultant is paying currently. This will reduce funds within the Real Estate Development Program.		
• <b>Update base program costs</b>	<b>113,184</b>	<b>0.0</b>
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
<b>Total</b>	<b>(2,948,045)</b>	<b>(2.0)</b>

## Economic Development

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Adopted
Assistant Director	1 21	\$92,438	\$153,829	1.0	(1.0)	0.0
Assistant Director III	1 24	\$108,073	\$185,307	0.0	1.0	1.0
Bureau Manager	1 18	\$78,434	\$127,898	2.0	0.0	2.0
Business Development Manager	1 16	\$68,675	\$111,968	6.0	1.0	7.0
Director of Development	1 27	\$141,205	\$242,752	1.0	0.0	1.0
Executive Director of Real Estate Services	1 20	\$88,508	\$144,326	1.0	0.0	1.0
Management Analyst I	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Management Analyst II	1 13	\$54,601	\$89,031	3.0	0.0	3.0
Management Analyst III	1 14	\$59,393	\$98,237	2.0	(1.0)	1.0
Office Manager	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Senior Business Development Manager	1 17	\$73,368	\$119,737	2.0	(1.0)	1.0
Special Assistant	1 20	\$88,508	\$144,326	1.0	(1.0)	0.0
Staff Technician I	1 08	\$41,503	\$67,650	2.0	0.0	2.0
<b>Total</b>				<b>23.0</b>	<b>(2.0)</b>	<b>21.0</b>

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

### Special Project Positions:

	Pay Grade	Minimum	Maximum	FY 2026 Adopted
Management Analyst I	1 11	\$46,589	\$76,023	2.0
Management Analyst II	1 13	\$54,601	\$89,031	2.0
<b>Total</b>				<b>4.0</b>

## Military and Community Affairs

### Mission Statement:

To strengthen the City of Norfolk's commitment to military, veteran, and community well-being by advancing strategic partnerships, economic development, workforce transition, and community-based public safety. The Department of Military and Community Affairs serves as a collaborative hub connecting federal, military, and local stakeholders to enhance quality of life, reduce violence, and promote equitable opportunity across all communities.

### Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	0	0	0	523,338
Materials, Supplies, and Repairs	0	0	0	3,000
Contractual Services	0	0	0	251,400
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>777,738</b>

### Department Programs:

Military and Community Affairs		Economic opportunity for residents and businesses		
Stakeholders	FTE	Cost	Demand	Funding Sources
• Residents • Businesses • City Agencies • Tourists and Visitors	5.0	\$777,738	Meets Demand - Maintains	General Fund
Facilitates coordination between city departments, military commands, NATO Allied Command Transformation, and veteran organizations. Administers the Military Economic Development Advisory Committee (MEDAC) and Mayora??s Veterans Affairs Advisory Commission (VAC) to ensure aligned initiatives, policies, and ceremonial support.				

## Military and Community Affairs

### Adopted FY 2026 Budget Actions

	FY 2026	FTE
• <b>Provide operating funds for department</b>	86,400	0.0
Provide funds to support Military Liaison Program. This program will work to achieve the goal of successfully Strengthen city and military business relations by enhancing key leadership engagements with military, federal, state, and local government leaders. As well as Promote economic development opportunities by creating public-public/public-private (P4) partnership projects with various city departments, businesses, and military installations.		
• <b>Provide funds to enhance administrative functions</b>	72,976	1.0
Provide funds to enhance administrative services by adding a new position. This position will help support the goals of the new department by managing administrative processes and tasks.		
• <b>Transfer Military Liaison to Military and Community Affairs</b>	370,865	3.0
Technical adjustment to create a new department. Effective July 2025, Military Liaison Program under Department of Economic Development transitioned into a new department of the city to enhance the key leadership engagements with military, federal, state, and local government leaders as well as Promote economic development opportunities by creating public-public/public-private (P4) partnership projects with various city departments, businesses, and military. This will move three positions from Economic Development to the new department, a Special Assistant, the Director of the department, and a Management Analyst III.		
• <b>Move CVI funds into Military and Community Affairs</b>	150,000	0.0
Technical adjustment to move Community Violence Intervention funds from the City Manager's Office into the department of Military and Community Affairs.		
• <b>Move special assistant to Military and Community Affairs</b>	93,068	1.0
Technical adjustment to move special assistant to Military and Community Affairs. This position will be moved out of the City Manager's Office.		
• <b>Update base program costs</b>	4,429	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
<b>Total</b>	<b>777,738</b>	<b>5.0</b>

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025		FY 2026	
				Adopted	Change	Adopted	Change
Director of Military and Community Affairs	1 25	\$116,696	\$197,186	0.0	1.0	1.0	1.0
Executive Administrator, Senior (CM only)	1 15	\$64,296	\$105,126	0.0	1.0	1.0	1.0
Management Analyst III	1 14	\$59,393	\$98,237	0.0	1.0	1.0	1.0
Special Assistant	1 20	\$88,508	\$144,326	0.0	2.0	2.0	2.0
<b>Total</b>				<b>0.0</b>	<b>5.0</b>	<b>5.0</b>	

## Neighborhood Services

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### Mission Statement:

The Department of Neighborhood Services promotes the social, physical, and economic resilience of Norfolk communities by engaging residents, neighborhood organizations and businesses and working with them to improve the quality of life in their neighborhoods. Neighborhood Services promotes and supports civic participation, community partnerships, accessibility to city services, and seeks to preserve and enhance the character of Norfolk's neighborhoods.

### Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	3,857,017	4,046,929	4,068,283	3,867,016
Materials, Supplies, and Repairs	88,528	114,893	241,868	253,232
Contractual Services	507,312	565,886	631,316	892,425
Equipment	36,274	41,784	19,275	24,275
Public Assistance	18,721	12,575	35,500	46,500
Department Specific Appropriation	202,062	765,806	869,833	665,632
<b>Total</b>	<b>4,709,914</b>	<b>5,547,873</b>	<b>5,866,075</b>	<b>5,749,080</b>

## Neighborhood Services

### Department Programs:

Leadership and Support			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
• Residents • Businesses • City Agencies	5.0	\$1,254,852	Does Not Meet Demand	General Fund

Neighbors Building Neighborhoods			Safe engaged and informed community	
Stakeholders	FTE	Cost	Demand	Funding Sources
• Residents • Businesses • City Agencies	9.0	\$836,067	Does Not Meet Demand	General Fund

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

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Number of Health Neighborhood Assessments Completed	5	1	0	5	5
Total number of annual block by block grants awarded to city civic leagues/associations	10	10	9	9	10
Total number of neighborhoods represented at neighborhood engagement events	65	65	44	76	65

Property Standards Enforcement			Resilient Norfolk		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • Businesses • City Agencies	35.0	\$3,361,045	Meets Demand - Maintains	General Fund	

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

## Neighborhood Services

Rental Improvement Services Program			Community support and well-being			
Stakeholders	FTE	Cost	Demand	Funding Sources		
• Residents • Businesses	2.0	\$288,502	Does Not Meet Demand	General Fund		
<p>Rental housing is a robust, diverse industry that provides a home for individuals not currently pursuing homeownership. This program has two primary strategies: 1) rental housing quality and education and 2) eviction mitigation services. Rental housing quality is addressed through voluntary property assessments that evaluate the condition of rental units around the city. Rental housing education is offered through the Rent Ready Norfolk (RRN) Program's RentingSmart Academy to ensure that property managers and landlords are knowledgeable of maintenance requirements, property management standards, and good business practices. The RentingSmart Academy has recently expanded to offer tenant education courses to ensure that renters know and understand their rights and responsibilities. Eviction mitigation will focus on eviction prevention and diversion services to ensure continued viability for tenants and landlords. Eviction prevention efforts are coordinated through the work of two entities: the Norfolk Eviction Prevention Center (NEPC) and the Eviction Mitigation Team (EMT). NEPC provides financial assistance, coordinates mediation assistance, assists with the expungement of rental housing related judgement and makes referrals to resources designed to improve financial stability as a catalyst for housing stability. The EMT is comprised of city departments and community partners who work strategically to affect positive outcomes with eviction prevention through policy changes and education.</p>						
Performance Measures		Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Total number of households receiving eviction and utility cut off prevention assistance through rent ready program		150	214	89	97	100
Total number of new landlords certified in Rent Ready program		5	0	0	0	4

## Adopted FY 2026 Budget Actions

	FY 2026	FTE
• <b>Increase Janitorial Services 835 Glenrock</b>	43,889	0.0
Technical adjustment to provide funds for 10% contractual increases in janitorial services at 835 Glenrock Road. Funds will be applied to leadership and support.		
• <b>Increase funds for Nuisance Abatement Contracts</b>	33,269	0.0
Technical adjustment to support a 14% inflationary increase in expenses and an increase in property maintenance inspections resulting in citations. Funds will be applied to the property standards enforcement program.		
• <b>Update base program costs</b>	(194,153)	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
<b>Total</b>	<b>(116,995)</b>	<b>0.0</b>

## Neighborhood Services

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Adopted
Administrative Assistant II	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Assistant Director	1 21	\$92,438	\$153,829	1.0	(1.0)	0.0
Assistant Director II	1 23	\$102,407	\$174,022	0.0	1.0	1.0
Bureau Manager	1 18	\$78,434	\$127,898	2.0	0.0	2.0
Director of Neighborhood Services	1 26	\$128,394	\$222,986	1.0	0.0	1.0
Division Head	1 16	\$68,675	\$111,968	1.0	0.0	1.0
Management Analyst II	1 13	\$54,601	\$89,031	0.0	1.0	1.0
Management Analyst III	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Neighborhood Code Specialist I	1 11	\$46,589	\$76,023	20.0	5.0	25.0
Neighborhood Code Specialist II	1 12	\$50,624	\$82,557	8.0	(5.0)	3.0
Neighborhood Code Team Lead	1 15	\$64,296	\$105,126	3.0	0.0	3.0
Neighborhood Development Specialist	1 11	\$46,589	\$76,023	4.0	0.0	4.0
Neighborhood Development Specialist, Senior	1 13	\$54,601	\$89,031	3.0	(1.0)	2.0
Neighborhood Services Manager	1 15	\$64,296	\$105,126	2.0	0.0	2.0
Program Administrator	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Program Supervisor	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Programs Manager	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Public Services Coordinator	1 11	\$46,589	\$76,023	1.0	0.0	1.0
<b>Total</b>				<b>51.0</b>	<b>0.0</b>	<b>51.0</b>

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

### Special Project Positions:

	Pay Grade	Minimum	Maximum	FY 2026 Adopted
Management Analyst I	1 11	\$46,589	\$76,023	1.0
Public Services Coordinator	1 11	\$46,589	\$76,023	1.0
<b>Total</b>				<b>2.0</b>

## Office of Citizen Services

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### Mission Statement:

The Office of Citizen Services runs the Norfolk Cares Center (NCC), which is the single point-of-contact for processing service requests for and disseminating information to residents, businesses, visitors, and city departments. The goal of this office is to connect residents to information and city services by providing accurate, timely, accessible information. This will be done by running the Norfolk Cares Center answering incoming calls, makes outbound follow-up calls, responds to mobile requests and emails, and managing the MyNorfolk portal.

### Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	0	0	0	1,431,312
Materials, Supplies, and Repairs	0	0	0	8,814
Contractual Services	0	0	0	72,119
Equipment	0	0	0	4,298
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,516,543</b>

## Office of Citizen Services

### Department Programs:

Office of Citizen Services			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>• Residents</li> <li>• Businesses</li> <li>• Tourists and Visitors</li> <li>• City Agencies</li> </ul>	22.0	\$1,516,543	Does Not Meet Demand	General Fund

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

The Office of Citizen Services serves as the main customer service hub for inquiries and service requests for 60,000+ refuse accounts of Norfolk residents and businesses who receive city refuse service and curbside recycling services; approximately 200,000 trees throughout the city, 80,000 of which are considered street trees, city landscaping crews who are responsible for preserving and protecting Norfolk's parks and other outdoor public areas for aesthetics, recreation, education, and conservation; 20,000 public parking spaces located in 16 garages, nine lots, and over 700 on-street spaces; approximately 2,200 lane-miles of streets, 50 bridges, 968 miles of sidewalks and over 1,225 miles of curb line; permits, inspections, and approval of traffic control and restoration for construction projects in and along roadways and sidewalks; and maintaining the safety and appearance of the city's existing structures and properties.

The Office of Citizen Services also manages the staffing for the The City Hall Welcome Center located on the first floor of City Hall Building offering a warm welcome and a physical in person resident and business experience to those customers coming to the Norfolk City Hall building for information and city services.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Average speed of answer for inbound call (seconds)	30	46	58	45	30
Quality control monitoring scores (percent)	98	96	97	95	98
Total customers contacting Citizen Services via phone, webportal, and email	175,000	196,831	154,961	185,000	175,000

## Office of Citizen Services

### Adopted FY 2026 Budget Actions

	FY 2026	FTE
• <b>Provide funds to enhance Citizen Services assistance</b>	<b>20,000</b>	<b>0.0</b>
Provide funds to enhance the Office of Citizen Services' presence at the Norfolk Cares Center help desk on the first floor of City Hall. Funds will create a permanent Citizen Services Advisor Trainee position who will be responsible for in-person day-to-day functions of providing directions, building facilities information, and offering hospitality and citizen assistance in the City Hall building.		
• <b>Creating the Office of Citizen Services</b>	<b>1,442,455</b>	<b>22.0</b>
Technical adjustment to create the Office of Citizen Services, by moving the program out of the City Manager's Office. The new office will operate the Norfolk Cares call center and MyNorfolk platform for the city and respond to resident inquiries. This office will increase responsiveness to resident requests received through Norfolk Cares and ensure departments citywide are accountable and efficient in addressing inquiries and requests for service that flow through Norfolk Cares. This action will move all 22 FTEs and nonpersonnel funding from City Manager's FY 2025 operating budget to the new Office of Citizen Services. A corresponding adjustment can be found in the City Manager's Office.		
• <b>Fund Lease Space for Office of Citizen Services</b>	<b>25,000</b>	<b>0.0</b>
Technical adjustment to provide funds for rental expenses and associated custodial fees to the Office of Citizen Services for their new office at 835 Glenrock Road.		
• <b>Update base program costs</b>	<b>29,088</b>	<b>0.0</b>
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
<b>Total</b>	<b>1,516,543</b>	<b>22.0</b>

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Adopted
Applications Analyst	1 14	\$59,393	\$98,237	0.0	1.0	1.0
Citizen Service Advisor I	1 06	\$40,960	\$66,764	0.0	1.0	1.0
Citizen Service Advisor II	1 07	\$41,231	\$67,207	0.0	1.0	1.0
Citizen Service Advisor III	1 09	\$41,775	\$68,093	0.0	6.0	6.0
Citizen Service Advisor Trainee	1 05	\$40,688	\$66,321	0.0	8.0	8.0
Citizen Service Manager (CM only)	1 20	\$88,508	\$144,326	0.0	1.0	1.0
Program Supervisor	1 13	\$54,601	\$89,031	0.0	2.0	2.0
Quality Assurance Specialist	1 12	\$50,624	\$82,557	0.0	1.0	1.0
Staff Technician I	1 08	\$41,503	\$67,650	0.0	1.0	1.0
<b>Total</b>				<b>0.0</b>	<b>22.0</b>	<b>22.0</b>

### Special Project Positions:

	Pay Grade	Minimum	Maximum	FY 2026 Adopted
Citizen Service Advisor Trainee	1 05	\$40,688	\$66,321	1.0
<b>Total</b>				<b>1.0</b>

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# Parks, Recreation and Culture

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## Cultural Facilities, Arts and Entertainment

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### Mission Statement:

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

### Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	4,049,400	3,997,716	4,408,220	4,781,761
Materials, Supplies, and Repairs	1,255,621	1,640,745	1,270,003	1,638,133
Contractual Services	1,026,272	1,027,802	1,412,925	2,086,993
Equipment	1,935	0	17,563	10,355
Department Specific Appropriation	0	0	0	180,000
<b>Total</b>	<b>6,333,228</b>	<b>6,666,263</b>	<b>7,108,711</b>	<b>8,697,242</b>

## Cultural Facilities, Arts and Entertainment

### Department Programs:

Box Office Operations			Learning and enrichment opportunities		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • Tourists and Visitors	5.0	\$637,957	Meets Demand - Maintains	General Fund	

The Box Office Operations Team is responsible for ticket sale operations at all city venues. They manage events on Ticketmaster, maintain seating maps for all venues, assists clients in pricing seats, provide analytical support to clients regarding ticket sales, and are on site for all events to sell additional tickets and trouble shoot problems that may arise at the event with seating.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Number of attendees	1,000,000	919,673	1,020,446	1,000,000	1,000,000

Event Services and Project Management			Learning and enrichment opportunities		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • Tourists and Visitors • City Agencies • Businesses	30.0	\$6,259,487	Meets Demand - Maintains	General Fund	

The Event Services and Project Management Team is comprised of our Event Services, Accounting, and Operations Team; together they coordinate and manage all aspects of events throughout the Seven Venues. Event Services coordinates all aspects of the event including advanced planning, staffing, oversight, and production of the event. The Operations Team manages the conversion of our buildings from one event to the other. These teams also ensure all front of house and back of house needs are met for the client, talent, employees, and patrons at the event.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Number of events	745	648	725	745	745

Leadership and Support			Efficient and responsive government		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• City Agencies • Residents • Tourists and Visitors • Businesses	4.0	\$571,164	Meets Demand - Maintains	General Fund	

## Cultural Facilities, Arts and Entertainment

MacArthur Programming			Learning and enrichment opportunities		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • Tourists and Visitors	8.0	\$902,814	Meets Demand - Maintains	General Fund	

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

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Number of MacArthur Memorial archive research inquiries	2,800	1,404	1,566	2,000	2,800
Number of participants in MacArthur Memorial educational and cultural programs	100,000	77,703	88,000	90,000	100,000
Number of participants served	125,000	97,875	115,786	120,000	125,000

Marketing			Learning and enrichment opportunities		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Businesses • Residents • Tourists and Visitors	4.0	\$325,820	Meets Demand - Maintains	General Fund	
The Marketing Team serves the clients scheduling events at our venues. The services provided by our marketing team can be as extensive or passive as a client would like. The team manages the placement of all types of media buys, coordination of grassroots campaigns, and any other marketing of events to ensure that patrons know about events taking place throughout our venues.					
Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Number of patrons/potential patrons actively engaged in CFAE social media, including those liking, commenting, and sharing posts	33,500	28,236	29,485	31,500	33,500
Number of patrons/potential patrons who receive regular communication about upcoming events	175,000	168,000	171,400	172,500	175,000

## Cultural Facilities, Arts and Entertainment

### Adopted FY 2026 Budget Actions

	FY 2026	FTE
• <b>Additional Funding for MEAC Basketball Tournament</b>	<b>365,090</b>	<b>0.0</b>
Provide funds for the MEAC Basketball Tournament. Funds will support marketing expenses incurred in support of the tournament.		
• <b>Additional Funding for Harbor Park Traffic Mitigation</b>	<b>250,000</b>	<b>0.0</b>
Provide funds to improve traffic mitigation and parking accessibility for special events. These funds will supply signage and off-duty traffic support for home games at Harbor Park and other special events taking place in downtown Norfolk from April through September.		
• <b>Provide funds for holiday lights</b>	<b>180,000</b>	<b>0.0</b>
Provide funds for holiday lights. Funds will be used for the purchase of holiday lights to be hung up around the waterfront to enhance the city's holiday placemaking initiatives that increase visitation downtown.		
• <b>Provide funds for a project coordinator for event marketing</b>	<b>59,420</b>	<b>1.0</b>
Provide funds to improve the promotion of events at the Seven Venues. Funds would add an additional Project Coordinator to the department's marketing team to assist with managing marketing strategies and promoting events in the City of Norfolk.		
• <b>Provide funds for an in-house janitor at MacArthur Memorial</b>	<b>44,280</b>	<b>1.0</b>
Provide funds for in-house janitorial services at the MacArthur Memorial. This request will fund one additional Event Support Crew Member I position to eliminate the need for add-on services from contractors and provide consistent high-quality cleaning services tailored to the unique needs at the MacArthur Memorial.		
• <b>Reduce custodial contract expenses</b>	<b>(44,280)</b>	<b>0.0</b>
Technical adjustment to reduce funding for the MacArthur Memorial custodial contract by \$44,280. Contract costs are decreasing as a full time position is being added to help care for the facility, thus reducing contractual custodial costs.		
• <b>Remove one-time funds for Accountant I position</b>	<b>(3,200)</b>	<b>0.0</b>
Remove one-time funds provided in FY 2025 for equipment for a position in the Event Services and Project Management program.		
• <b>Remove one-time funds for Box Office Supervisor</b>	<b>(4,008)</b>	<b>0.0</b>
Remove one-time funds provided in FY 2025 for equipment for a new position in the Box Office Operations program.		
• <b>Remove one-time funds for the MacArthur Memorial Program</b>	<b>(85,000)</b>	<b>0.0</b>
Remove one-time funds provided in FY 2025 to procure a new state-of-the-art exhibit display for the MacArthur Memorial Program.		
• <b>Increase funds for electricity based on utilization</b>	<b>367,348</b>	<b>0.0</b>
Technical adjustment to align funds for electricity to reflect an increase in utilization. The department has seen an increase in their electricity usage due to the additional amount of shows they are putting on. Funds will be appropriated to the Event Services and Project Management program.		
• <b>Increase funds for Cousinz Festival</b>	<b>150,000</b>	<b>0.0</b>
Technical adjustment to increase funds for Cousinz Festival. Funds to cover the contractual services are being moved out of Outside Agencies and into Cultural Facilities, Arts and Entertainment.		
• <b>Increase funds for MacArthur Memorial custodial contract</b>	<b>38,258</b>	<b>0.0</b>
Technical adjustment to provide funds for contractual increases in custodial services. Total costs will increase by \$38,258 from \$98,982 in FY 2025 to \$137,240 in FY 2026 within the MacArthur Memorial Program.		

## Cultural Facilities, Arts and Entertainment

- **Update base program costs** 270,623 0.0  
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.

<b>Total</b>	<b>1,588,531</b>	<b>2.0</b>
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### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Adopted
Accountant I	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Accountant IV	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Accounting Manager	1 17	\$73,368	\$119,737	1.0	0.0	1.0
Accounting Technician III	1 08	\$41,503	\$67,650	1.0	(1.0)	0.0
Administrative Assistant I	1 09	\$41,775	\$68,093	1.0	0.0	1.0
Administrative Assistant II	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Administrative Manager	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Administrative Technician	1 07	\$41,231	\$67,207	2.0	0.0	2.0
Archivist	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Assistant Director	1 21	\$92,438	\$153,829	1.0	(1.0)	0.0
Assistant Director II	1 23	\$102,407	\$174,022	0.0	1.0	1.0
Box Office Manager	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Box Office Supervisor	1 09	\$41,775	\$68,093	3.0	0.0	3.0
Crew Leader I	1 09	\$41,775	\$68,093	1.0	0.0	1.0
Crew Leader II	1 10	\$42,629	\$69,485	1.0	2.0	3.0
Curator	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Director of Cultural Facilities, Arts, & Entertainment	1 26	\$128,394	\$222,986	1.0	0.0	1.0
Division Head	1 16	\$68,675	\$111,968	3.0	1.0	4.0
Education Manager	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Event Coordinator I	1 12	\$50,624	\$82,557	5.0	0.0	5.0
Event Coordinator II	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Event Support Crew Member I	1 05	\$40,688	\$66,321	2.0	0.0	2.0
Event Support Crew Member II	1 06	\$40,960	\$66,764	9.0	(1.0)	8.0
Museum Attendant	1 05	\$40,688	\$66,321	2.0	0.0	2.0
Operations Coordinator	1 13	\$54,601	\$89,031	2.0	0.0	2.0
Operations Manager	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Project Coordinator	1 13	\$54,601	\$89,031	1.0	1.0	2.0
Public Information Specialist I	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Stage Crew Chief	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Stage Production Manager	1 12	\$50,624	\$82,557	1.0	0.0	1.0
<b>Total</b>				<b>49.0</b>	<b>2.0</b>	<b>51.0</b>

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

## Cultural Facilities, Arts and Entertainment

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### Special Project Positions:

	Pay Grade	Minimum	Maximum	FY 2026 Adopted
Event Support Crew Member II	1 06	\$40,960	\$66,764	1.0
<b>Total</b>				<b>1.0</b>

## Libraries

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### 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 our diverse community for lifelong learning, cultural enrichment, and intellectual stimulation. To fulfill its mission, the library employs knowledgeable, well-trained staff committed to excellent service and civility.

### Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	6,951,355	7,615,516	8,309,172	8,842,457
Materials, Supplies, and Repairs	336,376	504,649	520,047	491,521
Contractual Services	1,301,204	1,484,903	1,462,380	1,589,805
Equipment	984,587	777,848	1,065,520	1,063,520
<b>Total</b>	<b>9,573,522</b>	<b>10,382,916</b>	<b>11,357,119</b>	<b>11,987,303</b>

## Libraries

### Department Programs:

Administrative Support			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
• City Agencies • Residents • Businesses	4.0	\$1,384,598	Meets Demand - Maintains	General Fund

Branch Operations			Learning and enrichment opportunities	
Stakeholders	FTE	Cost	Demand	Funding Sources
• Residents • Businesses • City Agencies • Tourists and Visitors	71.5	\$6,202,279	Does Not Meet Demand	General Fund

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

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Total number of active library card users	63,000	65,421	59,430	60,183	61,038
Total number of branch library visits	594,091	371,091	496,600	543,929	593,929

Collection and Support Services			Learning and enrichment opportunities		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • Businesses • City Agencies • Tourists and Visitors	15.5	\$1,326,532	Does Not Meet Demand	General Fund	

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

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Number of materials circulated	582,000	459,944	542,901	577,000	577,000

## Libraries

Director's Office			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>• Residents</li> <li>• Businesses</li> <li>• City Agencies</li> <li>• Tourists and Visitors</li> </ul>	10.0	\$1,445,831	Meets Demand - Maintains	General Fund

Lifelong Learning			Learning and enrichment opportunities			
Stakeholders	FTE	Cost	Demand	Funding Sources		
<ul style="list-style-type: none"> <li>• Residents</li> <li>• Tourists and Visitors</li> <li>• Businesses</li> <li>• City Agencies</li> </ul>	0.0	\$143,393	Meets Demand - Maintains	General Fund		
Norfolk recognizes the significance of providing learning opportunities that span the lifetime (and demographic characteristics) of its citizens. The development of the learning city will support the city's goals of connecting and engaging residents, fostering collaboration and efficiency, cultivating the arts, and promoting inclusive economic growth. Norfolk is rich in community assets that inspire and support citizens as they pursue their full potential in business, education and the arts. One of the Commission on Lifelong Learning's key overarching strategies is to ensure that citizens are aware of the wealth of assets available throughout the community.						
Performance Measures		Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Total number of lifelong learning programs and outreach events		900	135	705	800	900
Total number of participants in life long learning programs		8,000	2,700	5,582	6,500	8,000

Programming Services			Learning and enrichment opportunities		
Stakeholders	FTE	Cost	Demand	Funding Sources	
<ul style="list-style-type: none"> <li>• Residents</li> <li>• Businesses</li> <li>• City Agencies</li> <li>• Tourists and Visitors</li> </ul>	10.5	\$1,110,357	Does Not Meet Demand	General Fund	
The Programming Services program supports the public through offering programs for all ages as well as marketing, outreach, mobile services, and volunteers, interns and a federal work study program. These programs consist of Youth Services, Adult Programming, Community Engagement, and Marketing and Public Relations.					

## Libraries

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Number of early literacy program participants	35,000	10,791	18,698	20,500	35,000
Number of multicultural program attendees	6,500	3,647	4,454	5,254	6,500
Number of volunteer hours at library locations	17,000	10,000	4,500	15,000	17,000
Number of weekly early literacy program sessions offered throughout the year	2,000	761	1,166	1,276	2,000
Total number followers across all social media platforms	14,500	13,164	14,750	16,000	17,250
Total number of adult program attendees	19,000	5,300	13,326	15,000	19,000
Total number of adult programs	1,000	231	448	650	1,000
Total number of library outreach events and pop-up programs	350	78	146	250	350
Total number of NPL program participants	72,000	37,255	54,257	59,683	72,000

Sargeant Memorial Collection (SMC)		Learning and enrichment opportunities		
Stakeholders	FTE	Cost	Demand	Funding Sources
• Residents • Businesses • City Agencies • Tourists and Visitors	4.0	\$374,313	Does Not Meet Demand	General Fund

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

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Number of backlog images that have been digitized awaiting being cataloged or uploaded	43,000	36,450	38,500	41,000	43,000
Number of images uploaded that have been digitized	19,000	13,050	15,006	17,000	19,000
Total number of visitors	4,050	3,124	3,656	3,850	4,050

## Libraries

### Adopted FY 2026 Budget Actions

	FY 2026	FTE
• Increase funding for Pineridge Lease	96,532	0.0
Technical adjustment to increase funds for rent at Pineridge Center based on the new lease agreement. This facility is Norfolk Public Libraries' administrative and central operations headquarters. Total costs will increase by \$96,532 from \$347,815 in FY 2025 to \$444,347 in FY 2026 within the Administrative Support program.		
• Update base program costs	533,652	0.0
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
<b>Total</b>	<b>630,184</b>	<b>0.0</b>

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Adopted
Accountant II	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Accounting Technician III	1 08	\$41,503	\$67,650	1.0	0.0	1.0
Administrative Assistant II	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Director of Libraries	1 26	\$128,394	\$222,986	1.0	0.0	1.0
Executive Assistant	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Information Technology Trainer	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Librarian I	1 11	\$46,589	\$76,023	8.0	0.0	8.0
Librarian II	1 14	\$59,393	\$98,237	10.0	(1.0)	9.0
Librarian III	1 15	\$64,296	\$105,126	4.0	1.0	5.0
Librarian IV	1 16	\$68,675	\$111,968	1.0	0.0	1.0
Library Assistant II	1 06	\$40,960	\$66,764	34.5	(2.0)	32.5
Library Associate I	1 08	\$41,503	\$67,650	26.5	1.0	27.5
Library Associate II	1 09	\$41,775	\$68,093	10.5	1.0	11.5
Library Manager	1 18	\$78,434	\$127,898	4.0	0.0	4.0
Management Analyst I	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Management Analyst III	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Messenger/Driver	1 05	\$40,688	\$66,321	1.0	0.0	1.0
Program Coordinator	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Project Coordinator	1 13	\$54,601	\$89,031	5.0	0.0	5.0
Staff Technician I	1 08	\$41,503	\$67,650	1.0	0.0	1.0
Support Technician	1 05	\$40,688	\$66,321	1.0	0.0	1.0
<b>Total</b>				<b>115.5</b>	<b>0.0</b>	<b>115.5</b>

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

## Libraries

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### Special Project Positions:

	Pay Grade	Minimum	Maximum	FY 2026 Adopted
Librarian III	1 15	\$64,296	\$105,126	1.0
<b>Total</b>				<b>1.0</b>

# Nauticus

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## Mission Statement:

Nauticus' 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. Nauticus 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.

## Cost Recovery Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Use of Money and Property	0	0	0	0
Charges for Services	2,823,957	4,241,580	3,542,707	5,464,928
Miscellaneous Revenue	281,513	217,200	100,000	217,200
Recovered Costs	0	0	0	0
Other Sources and Transfers In	1,292,130	2,068,773	1,686,567	0
<b>Total</b>	<b>4,397,600</b>	<b>6,527,553</b>	<b>5,329,274</b>	<b>5,682,128</b>

Actual amounts represent collections, not appropriation authority.

## Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	2,503,552	2,487,704	3,010,879	3,152,088
Materials, Supplies, and Repairs	1,252,220	1,179,381	1,343,052	1,403,633
Contractual Services	629,956	2,851,499	943,741	1,102,744
Equipment	11,871	8,968	31,602	27,270
<b>Total</b>	<b>4,397,600</b>	<b>6,527,553</b>	<b>5,329,274</b>	<b>5,685,735</b>

# Nauticus

## Department Programs:

Cruise Terminal Operations			Economic opportunity for residents and businesses	
Stakeholders	FTE	Cost	Demand	Funding Sources
• Residents • Businesses • Tourists and Visitors	6.0	\$937,240	Does Not Meet Demand	General Fund

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

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Number of cruise ship passengers and crew	267,504	171,447	250,503	169,877	400,000

Educational Programming			Learning and enrichment opportunities		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • Tourists and Visitors • Businesses	5.0	\$311,259	Meets Demand - Maintains	General Fund	

The 2025 goals for the education department at Nauticus are to create an inclusive, impactful learning experience that highlights maritime STEM careers and makes them accessible to underserved communities, particularly in Norfolk. This includes providing hands-on opportunities for students to engage with the maritime industry through programs like the Sail Nauticus Academy, STEM to STERN Careers, and outreach programming. These initiatives focus on offering pathways for youth and their families to discover well-paying careers, integrating STEM concepts into real-world maritime applications, and empowering students to see their potential in the Blue Economy.

Additionally, we aim to foster partnerships with local organizations, creating events such as Women in Maritime Day and Maritime Career Day to further elevate the visibility of maritime opportunities.

These events will emphasize diversity and celebrate the contributions of historically underrepresented groups in the maritime workforce. The ultimate objective is to create a pipeline of talent for the maritime industry while ensuring that all students feel they have a place in this important sector.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Number of Educational Programs	307	250	293	404	325
Number of school age children that attend educational programming for STEM learning	11,223	7,532	9,657	12,000	15,000

## Nauticus

Leadership and Support			Learning and enrichment opportunities		
Stakeholders	FTE	Cost	Demand	Funding Sources	
<ul style="list-style-type: none"> <li>• Residents</li> <li>• Businesses</li> <li>• Tourists and Visitors</li> <li>• City Agencies</li> </ul>	6.0	\$897,760	Meets Demand - Maintains	General Fund	

Nauticus Operations			Learning and enrichment opportunities		
Stakeholders	FTE	Cost	Demand	Funding Sources	
<ul style="list-style-type: none"> <li>• Residents</li> <li>• Tourists and Visitors</li> <li>• Businesses</li> </ul>	15.0	\$3,267,537	Does Not Meet Demand	General Fund	

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

The launch of our newly reopened discovery center within Nauticus offers state-of-the art exhibits on navigating our local waters through sailing, a resilient and diverse Norfolk, exploration of the port of Virginia and associated economic opportunities, the modern Navy's impact within the community, a look at our aquatic neighbors and a gallery specifically designed for little learners.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Number of visitors to Nauticus	172,534	170,826	161,506	168,951	171,000

USS Wisconsin Operations			Learning and enrichment opportunities		
Stakeholders	FTE	Cost	Demand	Funding Sources	
<ul style="list-style-type: none"> <li>• Residents</li> <li>• Businesses</li> <li>• Tourists and Visitors</li> </ul>	3.0	\$271,939	Meets Demand - Maintains	General Fund	

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

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Dollar amount of annual maintenance on the USS Wisconsin	707,500	956,953	669,999	600,000	600,000
Number of attendees at Battleship Wisconsin programs and tours	82,655	81,847	93,478	82,584	83,349

## Nauticus

### Adopted FY 2026 Budget Actions

	FY 2026	FTE
• <b>Provide funds to enhance cruise and visitor activities</b>	100,000	0.0
Provide funds to enhance cruise and visitor activities. Funds will be used to establish and enhance cruise and visitor related programming to increase Norfolk's visitor economy.		
• <b>Provide funds to enhance management of cruise operations</b>	74,740	1.0
Provide funds to expand the city's cruise operations. Funds would add one permanent Business Development Manager to further expand port partnerships, optimize homeport operations and drive revenue growth.		
• <b>Provide funds to enhance housekeeping for Cruise Operations</b>	43,496	0.0
Provide funds for housekeeping at the Half Moone Terminal. Funds would help cover contractual increases, as well as an increase in services required due to year-round cruising.		
• <b>Remove one-time funds for Event Support position equipment</b>	(1,100)	0.0
Remove one-time funds provided in FY 2025 for equipment for a position in the Cruise Terminal Operations program.		
• <b>Remove one-time for Electrician equipment</b>	(1,100)	0.0
Remove one-time funds provided in FY 2025 for equipment for a new position in the USS Wisconsin Operations program.		
• <b>Remove one-time funds for Operation Coordinator equipment</b>	(2,132)	0.0
Remove one-time funds provided in FY 2025 for equipment for a new position in the Cruise Terminal Operations program.		
• <b>Increase funds for electricity at Nauticus</b>	44,128	0.0
Technical adjustment to support increases in utilization and inflation in electricity within Nauticus operations.		
• <b>Increase funds for electricity at Half Moone</b>	16,175	0.0
Technical adjustment to support increases from utilization and inflation in electricity at the Half-Moone Cruise Terminal.		
• <b>Support increase for water and sewer rates at Half Moone</b>	10,400	0.0
Technical adjustment to provide additional funding for water and sewer rate increases. Per the city code, the water and sewer rate will increase by 3.5 percent and four percent, respectively. This adjustment will also provide additional funding for increased utilization by cruise passengers.		
• <b>Support increase for water and sewer rates at Nauticus</b>	5,107	0.0
Technical adjustment to provide additional funding for water and sewer rate increases. Per the city code, the water and sewer rate will increase by 3.5 percent and four percent, respectively.		
• <b>Removing Sales Representative Position from Nauticus</b>	(64,956)	(1.0)
Technical Adjustment to remove the vacant Sales Representative position from Nauticus' Operating Budget. This position will be absorbed by the Nauticus Foundation.		
• <b>Update base program costs</b>	131,703	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
<b>Total</b>	<b>356,461</b>	<b>0.0</b>

# Nauticus

## Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Adopted
Accountant III	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Accounting Technician II	1 07	\$41,231	\$67,207	1.0	0.0	1.0
Administrative Assistant II	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Assistant Director	1 21	\$92,438	\$153,829	1.0	(1.0)	0.0
Assistant Director I	1 22	\$97,126	\$163,332	0.0	1.0	1.0
Business Development Manager	1 16	\$68,675	\$111,968	0.0	1.0	1.0
Business Manager	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Carpenter II	1 09	\$41,775	\$68,093	1.0	0.0	1.0
Crew Leader I	1 09	\$41,775	\$68,093	1.0	0.0	1.0
Director of Maritime Center	1 25	\$116,696	\$197,186	1.0	0.0	1.0
Education Specialist	1 07	\$41,231	\$67,207	4.0	0.0	4.0
Electrician II	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Electronics Technician I	1 09	\$41,775	\$68,093	1.0	0.0	1.0
Electronics Technician II	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Event Coordinator I	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Event Coordinator II	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Event Support Crew Member I	1 05	\$40,688	\$66,321	2.0	0.0	2.0
Event Support Crew Member II	1 06	\$40,960	\$66,764	2.0	0.0	2.0
Exhibits Manager / Designer	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Maintenance Mechanic II	1 08	\$41,503	\$67,650	1.0	0.0	1.0
Management Analyst III	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Manager of Visitor Services	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Operations Coordinator	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Operations Manager	1 14	\$59,393	\$98,237	2.0	0.0	2.0
Sales Representative	1 11	\$46,589	\$76,023	1.0	(1.0)	0.0
Support Technician	1 05	\$40,688	\$66,321	1.0	0.0	1.0
Visitor Services Assistant	1 05	\$40,688	\$66,321	1.0	0.0	1.0
Visitor Services Coordinator	1 08	\$41,503	\$67,650	1.0	0.0	1.0
Visitor Services Specialist	1 10	\$42,629	\$69,485	3.0	0.0	3.0
<b>Total</b>				<b>35.0</b>	<b>0.0</b>	<b>35.0</b>

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

# Office of Norfolk Arts

## Mission Statement:

The Office of Norfolk Arts will build community through arts outreach and education, including providing support and funding to local arts organizations to help bolster and maintain Norfolk's status as the cultural hub of the region.

## Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	0	0	0	380,576
Materials, Supplies, and Repairs	0	0	0	1,883
Contractual Services	0	0	0	37,517
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>419,976</b>

## Department Programs:

Office of Public Art		Learning and enrichment opportunities		
Stakeholders	FTE	Cost	Demand	Funding Sources
• Residents • Businesses • City Agencies • Tourists and Visitors	3.0	\$419,976	Does Not Meet Demand	General Fund

Norfolk Arts places permanent artwork in public facilities and locations throughout Norfolk, administers grant awards to non-profit arts and cultural organizations, builds community through arts outreach and education, installs highly visible changing exhibitions in a prominent downtown gallery location, and acts as a city liaison for a variety of other art services.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Percent of minority artists/organizations selected for art projects	50	37	67	67	67
Total number of individuals attending art programs throughout the city	300,000	175,260	192,780	220,000	250,000
Total number of public art projects managed	20	16	19	22	20
Total number of visitors to the art gallery	8,000	7,176	4,400	4,400	4,400
Total number of visitors to <a href="http://www.norfolkarts.net">www.norfolkarts.net</a> and followers across all platforms	75,000	72,737	86,872	95,000	100,000

## Office of Norfolk Arts

### Adopted FY 2026 Budget Actions

	FY 2026	FTE
• <b>Creating the Office of Norfolk Arts</b>	<b>412,248</b>	<b>3.0</b>
Technical adjustment to move Norfolk Arts out of the City Manager's Office and create the Office of Norfolk Arts. This action will move all three FTE out of the City Manager's Office, along with relevant nonpersonnel funding. A corresponding adjustment can be found in the City Manager's Office.		
• <b>Provide funds for increase in Contractual Services</b>	<b>976</b>	<b>0.0</b>
Technical Adjustment to support inflationary increases in contractual services for the Office of Norfolk Arts to manage the arts galleries and programming.		
• <b>Update base program costs</b>	<b>6,752</b>	<b>0.0</b>
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
<b>Total</b>	<b>419,976</b>	<b>3.0</b>

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025	FTE	FY 2026
				Adopted	Change	Adopted
Arts Programs Manager	1 15	\$64,296	\$105,126	0.0	1.0	1.0
Bureau Manager	1 18	\$78,434	\$127,898	0.0	1.0	1.0
Multimedia Communications Specialist II	1 13	\$54,601	\$89,031	0.0	1.0	1.0
<b>Total</b>				<b>0.0</b>	<b>3.0</b>	<b>3.0</b>

## Parks and Recreation

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### Mission Statement:

The Department of Parks and Recreation 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.

### Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	14,474,030	15,686,121	17,683,861	21,214,611
Materials, Supplies, and Repairs	2,614,536	3,180,458	2,260,488	2,652,698
Contractual Services	1,729,888	2,976,844	2,974,841	2,870,901
Equipment	35,573	79,616	35,032	60,237
Department Specific Appropriation	3,362	0	0	77,200
Debt Service/Transfers to CIP	0	0	0	64,020
<b>Total</b>	<b>18,857,389</b>	<b>21,923,039</b>	<b>22,954,222</b>	<b>26,939,667</b>

## Parks and Recreation

### Department Programs:

Administrative Support			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>• Residents</li> <li>• Businesses</li> <li>• City Agencies</li> <li>• Tourists and Visitors</li> </ul>	5.0	\$738,989	Meets Demand - Maintains	General Fund

Aquatics			Safe engaged and informed community	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>• Residents</li> <li>• City Agencies</li> <li>• Tourists and Visitors</li> <li>• Businesses</li> </ul>	20.0	\$1,765,583	Does Not Meet Demand	General Fund

The Aquatics Program consists of various swimming and water safety programs including the Learn-to-Swim Program for preschoolers, school age children and adults; 50 Plus Water Fitness; lifeguard training classes; water fitness classes; Norfolk Summer Plunge program; Norfolk School Splash; pool and beach events; and planned waterway trash cleanups.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Attendance (number of swipes) at indoor pools	17,300	14,953	17,364	17,400	17,400

Cemeteries			Community support and well-being		
Stakeholders	FTE	Cost	Demand	Funding Sources	
<ul style="list-style-type: none"> <li>• Residents</li> <li>• Tourists and Visitors</li> </ul>	29.0	\$2,776,721	Does Not Meet Demand	General Fund	

Cemeteries provides cemetery services and preservation of family histories while maintaining and enhancing the natural beauty of the eight city-owned and operated cemeteries.

## Parks and Recreation

Community Wellness			Community support and well-being			
Stakeholders	FTE	Cost	Demand		Funding Sources	
<ul style="list-style-type: none"> <li>• Residents</li> <li>• Tourists and Visitors</li> <li>• City Agencies</li> <li>• Businesses</li> </ul>	13.0	\$1,723,790	Does Not Meet Demand		General Fund	
<p>Community Wellness encompasses athletics and therapeutic recreation. The athletics programs collaborate, facilitate, and coordinate sports and fitness activities including youth indoor soccer, sports clinics, sport-specific knowledge from volunteer coaches, clinics, competitive youth boxing, adult cardio boxing and mixed fitness classes, and one-on-one fitness training. Therapeutic Recreation programs utilize recreation to help individuals with temporary impairments, other health conditions, and disabilities to increase independence, strengthen leisure skills, and enhance personal well-being physically, cognitively, emotionally, and socially in a rehabilitative environment.</p>						
Performance Measures		Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Number of participants in therapeutic recreation		2,620	2,490	2,615	2,620	2,620
Number of participants in youth and adult sports		3,800	3,048	3,969	3,800	3,800

Director's Office			Efficient and responsive government			
Stakeholders	FTE	Cost	Demand		Funding Sources	
<ul style="list-style-type: none"> <li>• Residents</li> <li>• Tourists and Visitors</li> <li>• Businesses</li> <li>• City Agencies</li> </ul>	4.0	\$692,374	Meets Demand - Maintains		General Fund	

Norfolk Emerging Leaders and Youth Initiatives			Learning and enrichment opportunities			
Stakeholders	FTE	Cost	Demand		Funding Sources	
<ul style="list-style-type: none"> <li>• Residents</li> <li>• City Agencies</li> <li>• Businesses</li> <li>• Tourists and Visitors</li> </ul>	2.0	\$1,074,618	Meets Demand - Maintains		General Fund	

The Norfolk Emerging Leaders (NEL) program is a summer program that provides students work experience, accountability, life choices, and responsibilities that serve them as they become contributing members of our community. The NEL Executive Interns program places college students within departments which identifies deliverables that will assist the organization as well as the city.

Performance Measures		Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Number of interns in NEL program		290	249	290	300	300
Number of Norfolk Youth projects and events		135	122	135	130	130

## Parks and Recreation

Park and Forestry Operations			Safe engaged and informed community	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>• Residents</li> <li>• Businesses</li> <li>• Tourists and Visitors</li> <li>• City Agencies</li> </ul>	128.0	\$12,661,811	Does Not Meet Demand	General Fund

The Parks and Forestry Operations program maintains the beautification of the city by providing mowing, landscape maintenance, litter control, turf installation, emptying refuse receptacles, applying fertilizer and herbicide, and maintaining/repairing irrigation. The program provides services to Norfolk Public Schools, medians, parks, open spaces, festival parks, vacant lots, and city facilities. The program provides emergency services during storm events as well as maintaining and preparing athletic fields to appropriate game specifications for each sport. The program maintains all trees on City property including street trees through pruning, removal, and planting services; as well as providing after-hours response for tree emergencies. Additionally, the program ensures the general safety and aesthetics of playgrounds, tennis and basketball courts, and multi-use pads; including repairs and maintenance to playground fall zones and broken equipment, painting equipment and court surfaces, replacing and installing basketball backboards, goals, and tennis nets while ensuring weed-free recreation areas as well as outdoor education by park rangers.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Number of Park Ranger incident responses	1,560	N/A	1,566	1,600	1,600
Number of street tree pruning requests received	1,790	1,723	1,790	1,800	1,800
Percent of city properties maintained on a 10-12 working days or less mowing cycle	100	95	94	95	95

Park Planning and Development			Safe engaged and informed community		
Stakeholders	FTE	Cost	Demand	Funding Sources	
<ul style="list-style-type: none"> <li>• Residents</li> <li>• Tourists and Visitors</li> <li>• City Agencies</li> <li>• Businesses</li> </ul>	1.0	\$193,941	Does Not Meet Demand	General Fund	

The Park Planning and Development program provides mapping of city assets, design and planning of open park space and other recreational sites, site plan review of public and private development, site inspections, review of landscape plans, and trail planning and development for public property throughout the city.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Number of Conditional Use Permits Evaluated	100	171	104	50	100
Number of Projects handled for Site Plan Review	280	216	282	282	282
Number of Public Art Projects Coordinated	10	12	11	10	10

## Parks and Recreation

Recreation Programming			Learning and enrichment opportunities		
Stakeholders	FTE	Cost	Demand	Funding Sources	
<ul style="list-style-type: none"> <li>• Residents</li> <li>• City Agencies</li> <li>• Businesses</li> <li>• Tourists and Visitors</li> </ul>	45.0	\$5,311,840	Does Not Meet Demand	General Fund	
<p>Recreation Programming covers the five service areas of cultural enrichment, health and physical activities, outdoor and environmental education, personal development and life skills, and social enhancement for Norfolk residents. The programs include aftercare for ages 5-12 at all locations, specialized programs, drop-in recreation programming for all ages, tutoring and homework assistance for ages 5-17 with various subject matter directly connected to a school-based curriculum, and promote active healthy lifestyles for seniors.</p>					
Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Attendance (number of swipes) at recreation and community centers	55,000	52,180	56,318	50,000	50,000
Number of participants in recreation programming	3,400	2,673	3,263	3,400	3,500

## Parks and Recreation

### Adopted FY 2026 Budget Actions

	FY 2026	FTE
• <b>Reduce excess aquatic contract funding</b>	(2,900)	0.0
Reduction of excess aquatic contract funding. There is no anticipated impact to service levels, as this aligns funding with spending patterns.		
• <b>Reduce excess contractual funds</b>	(137,406)	0.0
Reduction of funds for Recreation Programming Program. There is no anticipated impact to service levels, as this aligns funding with spending needs.		
• <b>Remove one-time funds for outdoor community event permitting</b>	(3,000)	0.0
Remove one-time funds provided in FY 2025 for equipment for a position in the Recreation Programming program.		
• <b>Remove one-time funds to host regional conference</b>	(30,000)	0.0
Remove one-time funds provided in FY 2025 to the Director's Office program to host the Virginia Recreation and Park Society's Annual Conference (VRPS).		
• <b>Remove one-time funds for Park Rangers</b>	(52,500)	0.0
Remove one-time funds provided in FY 2025 in the Parks and Forestry Operations program and one-time funds for a vehicle and equipment for new Park Ranger positions.		
• <b>Transfer funds from Cemeteries</b>	2,531,496	29.0
Technical adjustment to transfer Cemeteries into the general fund.		
• <b>Increase funds for agricultural supplies</b>	5,276	0.0
Technical adjustment to support inflationary increases in agricultural supplies for the Parks and Forestry program. Fertilizer, herbicide, and agricultural supplies used for year-round landscaping have increased in cost in recent years and projected to increase 4% in FY 2026.		
• <b>Support increase for water and sewer rates</b>	2,742	0.0
Technical adjustment to provide additional funding for water and sewer rate increases in the Park and Forestry Operations program. Per the city code, the water and sewer rate will increase by 3.5 percent and four percent, respectively.		
• <b>Update base program costs</b>	1,671,737	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
<b>Total</b>	<b>3,985,445</b>	<b>29.0</b>

## Parks and Recreation

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Adopted
Accounting Technician II	1 07	\$41,231	\$67,207	0.0	1.0	1.0
Administrative Assistant I	1 09	\$41,775	\$68,093	1.0	2.0	3.0
Applications Analyst	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Architect IV	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Assistant Director	1 21	\$92,438	\$153,829	1.0	(1.0)	0.0
Assistant Director III	1 24	\$108,073	\$185,307	0.0	1.0	1.0
Athletics Groundskeeper	1 07	\$41,231	\$67,207	3.0	0.0	3.0
Bureau Manager	1 18	\$78,434	\$127,898	3.0	1.0	4.0
Cemetery Manager II	1 09	\$41,775	\$68,093	0.0	4.0	4.0
Chief Park Ranger	1 14	\$59,393	\$98,237	1.0	0.0	1.0
City Forester	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Communications Account Manager	1 17	\$73,368	\$119,737	1.0	0.0	1.0
Contract & Program Administrator	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Crew Leader I	1 09	\$41,775	\$68,093	3.0	0.0	3.0
Director of Parks & Recreation	1 27	\$141,205	\$242,752	1.0	0.0	1.0
Division Head	1 16	\$68,675	\$111,968	4.0	1.0	5.0
Equipment Operator II	1 07	\$41,231	\$67,207	19.0	5.0	24.0
Equipment Operator III	1 08	\$41,503	\$67,650	8.0	5.0	13.0
Equipment Operator IV	1 09	\$41,775	\$68,093	1.0	0.0	1.0
Executive Assistant	1 12	\$50,624	\$82,557	0.0	1.0	1.0
Facilities Manager	1 13	\$54,601	\$89,031	3.0	0.0	3.0
Financial Operations Manager	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Fiscal Monitoring Specialist I	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Forestry Crew Leader	1 11	\$46,589	\$76,023	6.0	0.0	6.0
Forestry Supervisor	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Groundskeeper Crew Leader	1 09	\$41,775	\$68,093	22.0	1.0	23.0
Groundskeeper I	1 05	\$40,688	\$66,321	28.0	8.0	36.0
Horticulture Technician	1 05	\$40,688	\$66,321	2.0	0.0	2.0
Horticulturist	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Lifeguard I	1 05	\$40,688	\$66,321	15.0	(4.0)	11.0
Lifeguard II	1 06	\$40,960	\$66,764	0.0	1.0	1.0
Maintenance Mechanic I	1 06	\$40,960	\$66,764	4.0	0.0	4.0
Maintenance Mechanic II	1 08	\$41,503	\$67,650	3.0	0.0	3.0
Maintenance Supervisor II	1 12	\$50,624	\$82,557	7.0	1.0	8.0
Management Analyst I	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Management Analyst III	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Messenger/Driver	1 05	\$40,688	\$66,321	1.0	0.0	1.0
Office Manager	1 10	\$42,629	\$69,485	1.0	(1.0)	0.0
Operations Manager	1 14	\$59,393	\$98,237	0.0	1.0	1.0
Park Ranger I	1 10	\$42,629	\$69,485	7.0	(1.0)	6.0

## Parks and Recreation

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Adopted
Park Ranger II	1 11	\$46,589	\$76,023	1.0	1.0	2.0
Park Ranger, Senior	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Programs Manager	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Recreation Specialist	1 10	\$42,629	\$69,485	28.0	(1.0)	27.0
Recreation Supervisor	1 12	\$50,624	\$82,557	15.0	4.0	19.0
Recreation Supervisor, Senior	1 13	\$54,601	\$89,031	8.0	0.0	8.0
Staff Technician I	1 08	\$41,503	\$67,650	1.0	(1.0)	0.0
Therapeutic Recreation Specialist	1 10	\$42,629	\$69,485	3.0	0.0	3.0
Tree Trimmer I	1 08	\$41,503	\$67,650	2.0	0.0	2.0
Tree Trimmer II	1 10	\$42,629	\$69,485	3.0	0.0	3.0
<b>Total</b>				<b>218.0</b>	<b>29.0</b>	<b>247.0</b>

The increase in FTE is due to Cemeteries being consolidated into Parks and Recreation.

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

### Special Project Positions:

	Pay Grade	Minimum	Maximum	FY 2026 Adopted
Architect III	1 17	\$73,368	\$119,737	1.0
Management Analyst I	1 11	\$46,589	\$76,023	1.0
Pool Manager	1 10	\$42,629	\$69,485	3.0
Recreation Activity Instructor	2 H3	\$33,800	\$88,400	1.0
Research Analyst	1 09	\$41,775	\$68,093	1.0
<b>Total</b>				<b>7.0</b>

## The Slover

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### Mission Statement:

The Slover is a beautiful venue and multi-use facility in downtown Norfolk with a mission to be a premier destination for residents and visitors to enjoy. The Slover will support a thriving downtown by encouraging tourism, providing resources for entrepreneurs, and housing the Downtown Branch at Slover Library. The Slover generates revenue through event rentals, visitor activities, and cafe commissions.

### Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	2,179,658	2,549,731	3,027,116	3,195,462
Materials, Supplies, and Repairs	31,438	93,377	33,450	49,236
Contractual Services	152,908	97,019	112,895	105,322
Equipment	270,014	251,323	643,224	316,209
<b>Total</b>	<b>2,634,018</b>	<b>2,991,450</b>	<b>3,816,685</b>	<b>3,666,229</b>

## The Slover

### Department Programs:

Downtown Branch Library			Learning and enrichment opportunities	
Stakeholders	FTE	Cost	Demand	Funding Sources
• Residents • Tourists and Visitors	16.0	\$1,719,148	Meets Demand - Maintains	General Fund

The Downtown Branch Library fosters personal enrichment and community building through a diverse and relevant collection, enhanced by dynamic programming. The library provides excellent customer service and offers free and open access to electronic and print resources, technology, and collaborative spaces encouraging patrons to discover, create, and connect in pursuit of lifelong learning. The Downtown Branch Library coordinates and collaborates with the Norfolk Public Library to promote library resources and services fostering diversity, equity, and inclusivity within our system.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Number of books circulated by check-out library	65,000	64,254	67,637	65,000	65,000
Number of participants in Downtown Branch Library at Slover events	10,000	461	15,181	13,500	13,500

Leadership and Support			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
• Residents • Tourists and Visitors • Businesses • City Agencies	3.0	\$315,579	Meets Demand - Maintains	General Fund

Slover Operations			Infrastructure and Connectivity	
Stakeholders	FTE	Cost	Demand	Funding Sources
• Residents • Tourists and Visitors • Businesses • City Agencies	4.0	\$809,283	Meets Demand - Maintains	General Fund

The Slover Operations program provides oversight over all internal operational matters including budget, revenue, expenditure, procurement activities; nurturing a safe and accessible facility by implementing innovative processes that maintain and enhance the Slover and Seaboard buildings which are home to the Downtown Branch Library, Sargeant Memorial Collection, revenue-generating rental spaces including the cafe, the business development center and creative/maker studios; practicing sustainable facility and information technology resource/asset management; coordinating contractual services for custodial and security; and implementing project management efforts to enhance the support of all internal Slover programs.

## The Slover

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Percentage of facility and IT requests addressed within internal response timeframes	93	80	N/A	93	93
Percentage of procurement completed on time	89	N/A	N/A	87	89

Slover Services		Economic opportunity for residents and businesses		
Stakeholders	FTE	Cost	Demand	Funding Sources
• Tourists and Visitors • Businesses • Residents • City Agencies	12.0	\$822,219	Does Not Meet Demand	General Fund

The Slover Services program provides venue rentals, both private and public; tourist and business engagement via the creative studios, design, maker, sound, and production studios; and business development by equipping small businesses and non-profit entrepreneurs. Additionally, this program coordinates culturally enthralling displays and facilitates The Slover cafe lease agreement and execution.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Number of city events hosted	400	N/A	448	330	375
Number of patrons engaged with Business Center services	275	N/A	247	250	250
Number of revenue generating rentals	200	N/A	133	155	175
Total number of Creative Studio bookings	750	566	664	600	750

## Adopted FY 2026 Budget Actions

	FY 2026	FTE
• Remove one-time funds for lower level furniture and lighting	(318,802)	0.0
Remove one-time funds provided in FY 2025 within the Slover Services program to replace lower-level furnishings and light fixtures.		
• Update base program costs	168,346	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
<b>Total</b>	<b>(150,456)</b>	<b>0.0</b>

## The Slover

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025		FTE	FY 2026
				Adopted	Change	Adopted	
Bureau Manager	1 18	\$78,434	\$127,898	1.0	0.0	1.0	
Business Development Consultant	1 13	\$54,601	\$89,031	1.0	0.0	1.0	
Business Manager	1 13	\$54,601	\$89,031	0.0	1.0	1.0	
Creative Studio Associate	1 08	\$41,503	\$67,650	0.0	2.0	2.0	
Director of Slover Library	1 25	\$116,696	\$197,186	1.0	0.0	1.0	
Education Manager	1 14	\$59,393	\$98,237	1.0	(1.0)	0.0	
Executive Assistant	1 12	\$50,624	\$82,557	1.0	0.0	1.0	
Facilities Manager	1 13	\$54,601	\$89,031	1.0	0.0	1.0	
Information Technology Trainer	1 12	\$50,624	\$82,557	1.0	0.0	1.0	
Librarian I	1 11	\$46,589	\$76,023	2.0	(1.0)	1.0	
Librarian II	1 14	\$59,393	\$98,237	1.0	1.0	2.0	
Librarian III	1 15	\$64,296	\$105,126	1.0	0.0	1.0	
Library Assistant I	1 05	\$40,688	\$66,321	1.0	1.0	2.0	
Library Assistant II	1 06	\$40,960	\$66,764	6.0	(1.0)	5.0	
Library Associate I	1 08	\$41,503	\$67,650	6.0	(1.0)	5.0	
Library Associate II	1 09	\$41,775	\$68,093	3.0	(3.0)	0.0	
Management Analyst II	1 13	\$54,601	\$89,031	1.0	0.0	1.0	
Manager of Business Center and Creative Studios	1 14	\$59,393	\$98,237	0.0	1.0	1.0	
Manager of Visitor Marketing	1 14	\$59,393	\$98,237	1.0	0.0	1.0	
Manager of Visitor Services	1 12	\$50,624	\$82,557	0.0	1.0	1.0	
Multimedia Communications Specialist I	1 11	\$46,589	\$76,023	0.0	1.0	1.0	
Multimedia Communications Specialist II	1 13	\$54,601	\$89,031	1.0	(1.0)	0.0	
Operations Manager	1 14	\$59,393	\$98,237	1.0	0.0	1.0	
Program Coordinator	1 11	\$46,589	\$76,023	1.0	0.0	1.0	
Project Coordinator	1 13	\$54,601	\$89,031	1.0	0.0	1.0	
Visitor Services Coordinator	1 08	\$41,503	\$67,650	1.0	0.0	1.0	
Visitor Services Specialist	1 10	\$42,629	\$69,485	1.0	0.0	1.0	
<b>Total</b>				<b>35.0</b>	<b>0.0</b>	<b>35.0</b>	

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

### Special Project Positions:

	Pay Grade	Minimum	Maximum	FY 2026	
				Adopted	
Manager of Visitor Services	1 12	\$50,624	\$82,557		1.0
Visitor Services Specialist	1 10	\$42,629	\$69,485		1.0
<b>Total</b>					<b>2.0</b>

## Zoological Park

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### 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."

### Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	3,418,625	3,531,775	3,591,954	4,175,425
Materials, Supplies, and Repairs	1,015,699	1,139,068	923,101	1,071,791
Contractual Services	596,292	614,117	596,441	866,499
Equipment	137,098	50,424	93,750	70,250
<b>Total</b>	<b>5,167,714</b>	<b>5,335,384</b>	<b>5,205,246</b>	<b>6,183,965</b>

# Zoological Park

## Department Programs:

Animal Services and Wellness			Learning and enrichment opportunities		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Tourists and Visitors • Residents • Businesses • City Agencies	46.0	\$3,682,174	Does Not Meet Demand	General Fund	

The Animal Services and Wellness program is responsible for all aspects of daily animal husbandry and care within the Virginia Zoo's animal collection. Staff provide the Zoo's collection of over 600 animal species with daily feeding, enrichment, behavioral training, medical support, transport, and assistance with approved animal research proposals.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Number of animal enrichment opportunities	2,028	1,820	1,630	1,960	2,028
Number of animal training opportunities for physical examinations, targeted stationing, and educational programs	1,404	1,200	1,152	1,200	1,600
Number of veterinary procedures on view to the public	45	20	40	45	45

Horticulture Services			Learning and enrichment opportunities		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Tourists and Visitors • Residents • Businesses • City Agencies	9.0	\$549,470	Meets Demand - Maintains	General Fund	

The Horticulture Services program is responsible for the general maintenance, cleanliness of facilities, and the landscape design of the Zoo grounds, including part of Lafayette Park. The program is responsible for mowing, trimming, weeding, pruning, planting, mulching, and overall appearance of the 53 acres at the Virginia Zoo.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Number of renewed and refreshed landscape/garden displays	15	14	3	15	15

Leadership and Support			Efficient and responsive government		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Tourists and Visitors • Residents • Businesses • City Agencies	3.0	\$561,411	Meets Demand - Exceeds	General Fund	

## Zoological Park

Visitor Experience			Learning and enrichment opportunities		
Stakeholders	FTE	Cost	Demand	Funding Sources	
<ul style="list-style-type: none"> <li>• Tourists and Visitors</li> <li>• Residents</li> <li>• Businesses</li> <li>• City Agencies</li> </ul>	2.0	\$167,473	Meets Demand - Maintains	General Fund	

The Visitor Experience program is responsible for customer service and engagement. Staff collect gate admission, provide customer service, address visitor questions, and handle non-routine inquiries. Animal care staff and volunteers interact with patrons through regular keeper chats, behind the scenes animal tours, seasonal camps, media outlet interviews, presentations through the Zoo's social media sites and website, and informal guest interactions to share information that fosters an interest in animals, conservation, and the environment.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Number of social media messages delivered	300	300	1,322	1,350	1,350
Number of Zoo Visitors	400,000	348,844	352,784	400,000	400,000

Zoo Operations			Learning and enrichment opportunities		
Stakeholders	FTE	Cost	Demand	Funding Sources	
<ul style="list-style-type: none"> <li>• Tourists and Visitors</li> <li>• Residents</li> <li>• Businesses</li> <li>• City Agencies</li> </ul>	3.0	\$1,223,437	Meets Demand - Maintains	General Fund	

The Zoo Operations program is responsible for the maintenance and construction of all facilities and exhibits, and assuring the Virginia Zoo is safe and secure for visitors. This program is responsible for minor repair and preventative maintenance to all exhibits, as well as contributing input on new exhibit design or exhibit renovation. Additionally, Zoo Operations is responsible for parking and traffic within the Zoo property, the property perimeter, regular inspection of buildings and facilities, and conducting regular "rounds" to address visitor concerns.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Number of zoo exhibit improvements	20	2	6	8	8
Number of Zoo staff receiving professional training	60	40	6	40	100

## Zoological Park

### Adopted FY 2026 Budget Actions

	FY 2026	FTE
• <b>Provide funds to enhance zoo management in each animal area</b>	<b>275,476</b>	<b>5.0</b>
Provide funds to enhance management at the Virginia Zoo. Funds would add five Curator positions which will allow the Virginia Zoo to improve efficiency and safety for the animals, staff and visitors.		
• <b>Provide funds to enhance zookeeper staffing</b>	<b>224,360</b>	<b>5.0</b>
Provide funds to enhance zookeeper staffing across the Virginia Zoo. Funds would add five zookeeper II's to improve animal enrichment, daily cleaning and disinfecting, and overall animal wellbeing.		
• <b>Provide funds to enhance large equipment operation</b>	<b>45,176</b>	<b>1.0</b>
Provide funds to streamline operations and increase facility maintenance. Funds will be used to add an Equipment Operator III position to operate equipment for routine tasks such as debris removal, landscaping, and animal habitat preparation.		
• <b>Remove one-time funds for giraffe chute equipment</b>	<b>(20,000)</b>	<b>0.0</b>
Remove one-time funds provided in FY 2025 for giraffe chute equipment in the Animal Services and Welfare Program.		
• <b>Remove one-time funds for squeeze equipment</b>	<b>(22,000)</b>	<b>0.0</b>
Remove one-time funds provided in FY 2025 for squeeze equipment in the Animal Services and Wellness Program.		
• <b>Remove one-time funds for bird inground pools</b>	<b>(30,000)</b>	<b>0.0</b>
Remove one-time funds provided in FY 2025 to construct inground pools for birds within the Animal Services and Wellness program.		
• <b>Increase Animal Wellness Contractual Services</b>	<b>192,399</b>	<b>0.0</b>
Technical Adjustment to increase the FY 2026 budget by \$192,399 for expected contracted veterinarian costs. This adjustment was entered by the Budget Office as a result of the City Manager wanting to increase the budget to the expected actual expenses in FY 2026.		
• <b>Increase funds for general operating expenses</b>	<b>115,500</b>	<b>0.0</b>
Technical adjustment increasing funding for general operating expenses for the zoo. Due to the impacts of inflation, including rising equipment and materials costs, additional funding is needed to maintain general operating levels at the zoo. This technical adjustment will increase funds by \$115,500 to support general operations such as building and facility maintenance supplies and funding for equipment.		
• <b>Increase funds for zoo utilities</b>	<b>98,674</b>	<b>0.0</b>
Technical adjustment to support inflationary increases in electricity costs.		
• <b>Support increase for water and sewer rates</b>	<b>57,659</b>	<b>0.0</b>
Technical adjustment to provide additional funding for water and sewer rate increases. Per the city code, the water and sewer rate will increase by 3.5 percent and 4 percent, respectively. Funds will be applied to the zoo operations program.		
• <b>Update base program costs</b>	<b>41,475</b>	<b>1.0</b>
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. FY 2026 includes an adjustment to provide funds for a new veterinary position that was added mid FY 2025.		
<b>Total</b>	<b>978,719</b>	<b>12.0</b>

## Zoological Park

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Adopted
Animal Registrar	1 09	\$41,775	\$68,093	1.0	0.0	1.0
Assistant Director	1 21	\$92,438	\$153,829	1.0	(1.0)	0.0
Assistant Director I	1 22	\$97,126	\$163,332	0.0	1.0	1.0
Crew Leader II	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Curator	1 12	\$50,624	\$82,557	0.0	5.0	5.0
Director of the Virginia Zoological Park	1 25	\$116,696	\$197,186	1.0	0.0	1.0
Equipment Operator III	1 08	\$41,503	\$67,650	0.0	1.0	1.0
Groundskeeper I	1 05	\$40,688	\$66,321	2.0	0.0	2.0
Horticulture Technician	1 05	\$40,688	\$66,321	4.0	0.0	4.0
Horticulturist	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Lead Zookeeper	1 09	\$41,775	\$68,093	6.0	0.0	6.0
Office Manager	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Security Officer	1 06	\$40,960	\$66,764	3.0	0.0	3.0
Veterinarian	1 21	\$92,438	\$153,829	1.0	1.0	2.0
Veterinary Technician	1 07	\$41,231	\$67,207	2.0	0.0	2.0
Visitor Services Assistant	1 05	\$40,688	\$66,321	1.0	0.0	1.0
Visitor Services Coordinator	1 08	\$41,503	\$67,650	1.0	0.0	1.0
Zoo Manager	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Zookeeper I	1 07	\$41,231	\$67,207	24.0	5.0	29.0
<b>Total</b>				<b>51.0</b>	<b>12.0</b>	<b>63.0</b>

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

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## Public Health and Assistance

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## Human Services

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### Mission Statement:

The Department of Human Services is committed to improving the lives of children, families, and communities through comprehensive services that support the well-being of Norfolk citizens.

### Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	31,049,678	32,263,472	35,546,701	36,974,240
Materials, Supplies, and Repairs	940,978	1,681,157	1,085,492	997,176
Contractual Services	3,221,274	4,053,523	3,597,814	3,621,754
Equipment	2,360,680	1,198,629	435,054	435,054
Public Assistance	13,022,403	12,381,772	14,429,869	14,429,869
Department Specific Appropriation	24,190	0	12,500	12,500
<b>Total</b>	<b>50,619,203</b>	<b>51,578,553</b>	<b>55,107,430</b>	<b>56,470,593</b>

## Human Services

### Department Programs:

Administrative Support			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
• Residents • City Agencies • Businesses	42.0	\$6,284,241	Meets Demand - Maintains	General Fund

Adult Protective Services			Community support and well-being	
Stakeholders	FTE	Cost	Demand	Funding Sources
• Residents	15.0	\$1,243,640	Meets Demand - Maintains	General Fund

Adult Protective Services (APS) is responsible for the identification, receipt, and investigation of complaints and reports of adult abuse, neglect or exploitation (or the risk thereof) as related to adults 60 years or older and incapacitated adults age 18 or older. This service also includes the following provision of services to alleviate the risk of abuse, neglect or exploitation: case management, home-based care, transportation, adult day services, meal services, legal proceedings, and other activities to protect the adult.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Percent of Adult Protective Services complaints of abuse and neglect responded to within state standards for timeliness	95	95	95	95	95
Percent of adults with no recurrence of a substantiated claim of abuse or neglect for six months-Adult Protective Services	85	85	85	85	85

Benefit Administration and Adult Assistance			Community support and well-being	
Stakeholders	FTE	Cost	Demand	Funding Sources
• Residents	230.0	\$21,396,837	Meets Demand - Maintains	General Fund

The Benefit Administration and Adult Assistance program supports the determination of eligible clients for Medicaid, Temporary Assistance for Needy Families (TANF), Supplemental Nutritional Assistance Program (SNAP), Family Access to Medical Insurance Security Plan (FAMIS), Child Care, and Energy Assistance. This program also provides employment and training services for TANF recipients who are required to participate in the program Virginia Initiative for Education and Work (VIEW) and income supplement for eligible elderly individuals.

## Human Services

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Participants in Virginia Initiative for Employment not Welfare (VIEW) who find employment and remain employed for 90 days or longer	700	436	436	700	700
Percent of Medicaid initial and ongoing applications processed within state timeliness standards	97	84	84	97	97
Percent of Supplemental Nutrition Assistance Program (SNAP) applications processed within state timeliness standards	97	97	97	97	97
Percent of Temporary Assistance for Needy Families (TANF) initial and ongoing applications processed within state timeliness standards	100	98	98	100	100

Director's Office		Efficient and responsive government		
Stakeholders	FTE	Cost	Demand	Funding Sources
• Residents	5.0	\$748,785	Meets Demand - Exceeds	General Fund

Family Services and Foster Care			Community support and well-being		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents	110.0	\$19,037,933	Meets Demand - Maintains	General Fund	

The Family Services and Foster Care program provides child protective services, facilitates adoptions, and provides supportive services to eligible foster children. It includes administration of the Children's Services Act (CSA), which provides family and community-focused programs; family preservation services that strengthen families and are designed to prevent the occurrence of child abuse and neglect. In addition, this program provides professional licensure, standardized training, guidance and support for new and existing providers of home-based care under Home-based Child Care Network.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
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	38	38	38	38	38
Average time (in months) that youth are in foster care prior to reunification with their family	13	13	13	13	13
Percent of children who entered foster care during the preceding 24 months who have been permanently placed	60	60	60	60	60

## Human Services

Juvenile Detention and Court Services			Community support and well-being		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents	65.0	\$7,177,241	Meets Demand - Maintains	General Fund	

The Juvenile Detention program provides room, board, counseling, education, and medical services for Norfolk Juvenile Detention Center residents, including 24/7 monitoring. This program also includes juvenile detention nonresidential outreach, which provides intensive supervision for adolescents who would otherwise be held at the detention center, and court-involved youth services funded through the Virginia Juvenile Community Crime Control Act, which is a community-based system of progressive intensive sanctions and services that provides alternative dispositional options other than punishment and confinement.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Number of youth receiving services under the Virginia Juvenile Community Crime Control Act (VJCCCA)	100	100	100	100	100
Percent of youth actively engaged in mental health, medical, and educational services while in the Juvenile Detention Center	100	100	100	100	100

Medicaid Expansion			Community support and well-being			
Stakeholders	FTE	Cost	Demand	Funding Sources		
• Residents	4.0	\$289,846	Meets Demand - Maintains	General Fund		

The Medicaid Expansion program assists with eligibility and enrollment for federal healthcare insurance for qualifying residents in Norfolk. Currently the program serves over 15,000 residents. In 2018 the Commonwealth of Virginia elected to take part in the federally funded Medicaid Expansion under the Affordable Care Act (ACA) legislation. The expansion increased access to Medicaid healthcare services for eligible adults ages 19 to 64 earning up to 138 percent of the Federal Poverty Level. Costs associated with this program are fully reimbursed by the state.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Percent of initial and ongoing Medicaid applications processed within 45 days	97	95	95	97	97

## Human Services

Poverty Intervention			Community support and well-being		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents	0.0	\$292,070	Meets Demand - Maintains	General Fund	

The Poverty Intervention Services program includes the Indigent Burial program, Real Estate Tax Relief, and Power Up! Norfolk. Indigent Burial is a cash assistance program providing funds to indigent residents of Norfolk for assistance with burials and cremations. Real Estate Tax relief services offer opportunities to reduce or exempt seniors, low-income, and disabled veteran residents from real estate taxes. PowerUp! Norfolk provides discounts to qualifying residents to enjoy local attractions and events in the city.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Burial cost assistance applications processed	300	227	262	300	300
Total number of residents served through Senior Real Estate Tax Relief program	1,100	970	927	1,100	1,100
Veterans Tax Relief applications processed	2,400	2,140	2,303	2,400	2,400

## Adopted FY 2026 Budget Actions

	FY 2026	FTE
• <b>Human Services- Poverty Intervention Program Reduction</b>	(31,050)	0.0
Reduce costs to better align with historic actual spending habits within the Poverty Intervention program.		
• <b>HS Reduction</b>	(94,911)	0.0
Reduce costs to better align with historic actual spending habits in the Administrative Support program.		
• <b>Reduce long-term vacant positions</b>	(363,936)	(6.5)
Reduce long-term vacant positions that have been vacant for more than two years. This will allow for the strategic reallocation of funds to support compensation investments. Positions are being reduced in the following programs: Director's Office, Family Services and Foster Care, Juvenile Detention and Court Services, and Benefit Administration and Adult Assistance.		
• <b>Increase funds for Juvenile Detention Center</b>	51,959	0.0
Technical adjustment to provide funds for contractual and operations costs for the Norfolk Juvenile Detention Center. Total costs will increase by \$51,959 from \$1,064,419 in FY 2025 to \$1,116,378 in FY 2026 within the Juvenile Detention Center and Court Services program.		
• <b>Update base program costs</b>	1,801,101	(3.0)
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. Position reductions reflect personnel management changes made by the department mid FY 2025.		
<b>Total</b>	<b>1,363,163</b>	<b>(9.5)</b>

## Human Services

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025		FTE	FY 2026
				Adopted	Change		
Accountant II	1 12	\$50,624	\$82,557	1.0	0.0	1.0	
Accounting Technician II	1 07	\$41,231	\$67,207	3.0	0.0	3.0	
Administrative Analyst	1 13	\$54,601	\$89,031	1.0	0.0	1.0	
Administrative Assistant I	1 09	\$41,775	\$68,093	1.0	0.0	1.0	
Administrative Assistant II	1 10	\$42,629	\$69,485	1.0	0.0	1.0	
Administrative Technician	1 07	\$41,231	\$67,207	8.0	(1.0)	7.0	
Applications Analyst	1 14	\$59,393	\$98,237	0.0	1.0	1.0	
Assistant Director	1 21	\$92,438	\$153,829	1.0	(1.0)	0.0	
Benefit Programs Specialist I	1 09	\$41,775	\$68,093	39.0	2.0	41.0	
Benefit Programs Specialist II	1 11	\$46,589	\$76,023	90.0	(3.0)	87.0	
Benefit Programs Specialist, Senior	1 12	\$50,624	\$82,557	16.0	0.0	16.0	
Benefit Programs Supervisor	1 13	\$54,601	\$89,031	24.0	0.0	24.0	
Benefit Programs Supervisor, Senior	1 14	\$59,393	\$98,237	3.0	2.0	5.0	
Business Manager	1 13	\$54,601	\$89,031	3.0	0.0	3.0	
Cook	1 05	\$40,688	\$66,321	5.0	0.0	5.0	
Data Quality Control Manager	1 09	\$41,775	\$68,093	1.0	0.0	1.0	
Detention Center Assistant Superintendent	1 14	\$59,393	\$98,237	2.0	0.0	2.0	
Detention Center Superintendent	1 20	\$88,508	\$144,326	1.0	0.0	1.0	
Detention Center Supervisor	1 12	\$50,624	\$82,557	6.0	0.0	6.0	
Director of Human Services	1 27	\$141,205	\$242,752	1.0	0.0	1.0	
Facilities Manager	1 13	\$54,601	\$89,031	1.0	0.0	1.0	
Family Services Associate	1 07	\$41,231	\$67,207	6.0	(1.0)	5.0	
Family Services Supervisor	1 14	\$59,393	\$98,237	19.0	(2.0)	17.0	
Family Services Worker I	1 11	\$46,589	\$76,023	40.5	(2.5)	38.0	
Family Services Worker II	1 12	\$50,624	\$82,557	44.0	(2.0)	42.0	
Family Services Worker III	1 13	\$54,601	\$89,031	5.0	1.0	6.0	
Financial Operations Manager	1 15	\$64,296	\$105,126	1.0	0.0	1.0	
Fiscal Manager II	1 14	\$59,393	\$98,237	2.0	0.0	2.0	
Fiscal Monitoring Specialist I	1 11	\$46,589	\$76,023	5.0	0.0	5.0	
Fiscal Monitoring Specialist II	1 13	\$54,601	\$89,031	2.0	0.0	2.0	
Food Service Manager	1 11	\$46,589	\$76,023	1.0	0.0	1.0	
Fraud Investigator	1 12	\$50,624	\$82,557	3.0	0.0	3.0	
Fraud Supervisor	1 13	\$54,601	\$89,031	1.0	0.0	1.0	
Human Services Aide	1 05	\$40,688	\$66,321	33.0	0.0	33.0	
Human Services Operations Manager	1 15	\$64,296	\$105,126	1.0	0.0	1.0	
Human Services Senior Manager	1 20	\$88,508	\$144,326	3.0	0.0	3.0	
Laundry Worker	1 05	\$40,688	\$66,321	1.0	0.0	1.0	
Maintenance Supervisor I	1 11	\$46,589	\$76,023	1.0	0.0	1.0	
Maintenance Worker I	1 05	\$40,688	\$66,321	1.0	0.0	1.0	
Management Analyst I	1 11	\$46,589	\$76,023	2.0	0.0	2.0	

## Human Services

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Adopted
Management Services Administrator	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Microcomputer Systems Analyst	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Microcomputer Systems Analyst, Senior	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Office Assistant	1 05	\$40,688	\$66,321	4.0	0.0	4.0
Office Manager	1 10	\$42,629	\$69,485	5.0	2.0	7.0
Programmer/Analyst II	1 12	\$50,624	\$82,557	1.0	(1.0)	0.0
Programmer/Analyst V	1 16	\$68,675	\$111,968	1.0	(1.0)	0.0
Programs Manager	1 15	\$64,296	\$105,126	6.0	1.0	7.0
Self-Sufficiency Specialist I	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Self-Sufficiency Specialist II	1 11	\$46,589	\$76,023	11.0	(2.0)	9.0
Self-Sufficiency Specialist, Senior	1 12	\$50,624	\$82,557	4.0	(1.0)	3.0
Self-Sufficiency Supervisor	1 13	\$54,601	\$89,031	2.0	0.0	2.0
Staff Technician II	1 09	\$41,775	\$68,093	1.0	0.0	1.0
Support Technician	1 05	\$40,688	\$66,321	19.0	(2.0)	17.0
Youth Detention Specialist II	1 10	\$42,629	\$69,485	28.0	0.0	28.0
Youth Detention Specialist III	1 11	\$46,589	\$76,023	15.0	1.0	16.0
<b>Total</b>				<b>480.5</b>	<b>(9.5)</b>	<b>471.0</b>

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

### Special Project Positions:

	Pay Grade	Minimum	Maximum	FY 2026 Adopted
Accounting Technician III	1 08	\$41,503	\$67,650	1.0
Benefit Programs Specialist,Senior	1 12	\$50,624	\$82,557	1.0
Human Services Aide	1 05	\$40,688	\$66,321	10.0
Management Analyst II	1 13	\$54,601	\$89,031	1.0
Management Analyst III	1 14	\$59,393	\$98,237	1.0
Project Manager	1 16	\$68,675	\$111,968	1.0
<b>Total</b>				<b>15.0</b>

# 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.

## Cost Recovery Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Charges for Services	5,822,172	5,043,797	6,440,540	6,753,564
Miscellaneous Revenue	21,574	10,808	13,500	13,500
Recovered Costs	82,460	67,304	100,000	61,677
Categorical Aid - Virginia	9,695,447	9,911,376	10,586,544	11,233,101
Carryforward	2,000,000	2,000,000	2,000,000	2,000,000
Federal Aid	3,003,076	2,962,852	3,078,896	3,310,169
Local Match	7,322,477	8,391,454	11,531,662	11,334,767
<b>Total</b>	<b>27,947,206</b>	<b>28,387,591</b>	<b>33,751,142</b>	<b>34,706,778</b>

Actual amounts represent collections, not appropriation authority.

## Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	18,670,898	18,608,630	26,995,756	27,191,608
Materials, Supplies, and Repairs	590,229	579,062	688,305	690,057
Contractual Services	4,527,615	4,497,054	4,750,494	5,140,027
Equipment	37,784	41,916	68,200	50,200
Public Assistance	862,122	792,471	1,166,768	1,553,267
Department Specific Appropriation	13,048	212,121	81,619	81,619
<b>Total</b>	<b>24,701,696</b>	<b>24,731,254</b>	<b>33,751,142</b>	<b>34,706,778</b>

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## Department Programs:

Administrative Support			Community support and well-being	
Stakeholders	FTE	Cost	Demand	Funding Sources
• Residents	38.0	\$4,168,515	Does Not Meet Demand	General Fund

Behavioral Health Community Support			Community support and well-being	
Stakeholders	FTE	Cost	Demand	Funding Sources
• Residents	77.0	\$6,631,801	Does Not Meet Demand	General Fund

The Behavioral Health Community Support program provides services to adults with serious mental illness and/or substance use disorders to assist them to improve and maintain their whole health and their community stability. Services include intake, case management, in-home skill-building, benefits acquisition, intensive community support, hospital discharge assistance, medication management, housing assistance, and direct provision of needed resources. Services are provided in the office and in the community.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Percent of Assertive Community Treatment (ACT) clients who avoid psychiatric hospitalization	90	89	90	90	90
Percent of case management clients that are contacted at least monthly	80	80	86	85	85
Percent of clients scheduled for CSB service within 10 days	86	95	84	86	86

Crisis, Acute and Recovery Services			Community support and well-being	
Stakeholders	FTE	Cost	Demand	Funding Sources
• Residents	63.0	\$7,619,442	Does Not Meet Demand	General Fund
• Businesses				
• City Agencies				
• Tourists and Visitors				

The Crisis, Acute, and Recovery Services program focuses on critical intercepts in the behavioral health system. This division provides emergency and crisis response services; crisis stabilization; crisis intervention team collaboration and assessment center; services to the jails, drug court, and mental health courts; acute and recovery-based substance abuse treatment, and crisis-focused outpatient therapy. This division is the home for the emerging mobile crisis services affiliated with the Marcus Bill.

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Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Percent of individuals provided crisis intervention who are diverted from hospitalization or incarceration	70	19	20	20	40
Percentage of individuals with annual physicals to include blood collections, U/A, TB testing, Hepatitis and Syphilis testing.	90	0	80	85	85

Developmental and Youth Services			Community support and well-being		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • Businesses • City Agencies • Tourists and Visitors	67.0	\$7,210,527	Does Not Meet Demand	General Fund	

The Developmental and Youth Services program focuses on interventions and support services for youth with behavioral health concerns, infants born with developmental concerns, and persons across their lifespan with intellectual/developmental disabilities. The division also provides prevention programming to promote healthy choices for youth, promote suicide prevention, provide strategic interventions for at-risk youth, and conduct trainings on overdose reversal and mental illness.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Number of Individuals Trained in Adverse Childhood Experiences, Mental Health First Aid, and REVIVE.	350	268	63	280	300
Percent of children graduating from the program who have overcome their developmental disability-related barriers to education and will not need pre-school special education	45	67	74	65	65
Percent of enhanced case management individuals that have a face-to-face assessment monthly (no more than 40 days from the last assessment)	90	74	86	88	90

Director's Office			Community support and well-being		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • City Agencies • City Agencies • Tourists and Visitors	7.0	\$958,871	Does Not Meet Demand	General Fund	

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Housing and Homeless Services			Community support and well-being		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents	14.0	\$1,740,571	Meets Demand - Maintains	General Fund	

The Housing and Homeless Services Division provides an array of programs and interventions to address homelessness in Norfolk. Outreach services are designed to meet basic human needs while providing case management and advocacy to assist the individual in moving out of homelessness and into appropriate housing. Services and resources assist persons in exiting homelessness including a 100-bed emergency shelter for homeless individuals, rapid re-housing for individuals who need a temporary subsidy, and two permanent supportive housing programs with over 250 units of housing for persons needing long-term supports. This division also provides policy development and community engagement towards the mission that homelessness is rare, brief, and non-recurring.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Percent of Permanent Support Housing consumers who remain housed for 12 months after entry	80	92	93	93	93
Percent of persons contacted through outreach who engage with team for the provision of services	50	60	61	63	63

Medical Services			Community support and well-being			
Stakeholders	FTE	Cost	Demand	Funding Sources		
• Residents	15.2	\$3,372,031	Meets Demand - Maintains	General Fund		

The Medical Services program provides medical, psychiatric, nursing, and pharmacy services across the department. The primary service locations are: Integrated Care Clinic; Assertive Community Treatment Program; Opioid Treatment Program; Buprenorphine Clinic; Child and Adolescent Services I-Care Clinic; and Adult Intake (primary care screenings).

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Percent of initial psychiatric evaluation appointments scheduled within 30 days of referral	85	71	45	55	60

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Peer Recovery Services			Community support and well-being			
Stakeholders	FTE	Cost	Demand		Funding Sources	
<ul style="list-style-type: none"> <li>• Residents</li> <li>• Businesses</li> <li>• City Agencies</li> <li>• Tourists and Visitors</li> </ul>	1.0	\$36,014	Meets Demand - Maintains		General Fund	
<p>The Division of Peer Recovery Services is a forward-leaning project providing access to peer recovery services through assertive grant applications and development of internal and external support. The primary services of the Peer Recovery Services Division are the Peer Recovery Drop-In Center and the Peer Warm Line. Peer Recovery services are additionally integrated across the department's behavioral health, crisis, housing, and prevention services. This division also works in the community providing recovery outreach and education to businesses, communities, and organizations.</p>						
Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted	
Number of visits to the Peer Recovery Drop-In Center	300	293	2,860	3,000	3,000	
Numbers of contacts with persons through the Peer Recovery Warm Line	1,300	1,730	966	1,000	1,000	

Shelter and Support Services			Community support and well-being			
Stakeholders	FTE	Cost	Demand		Funding Sources	
<ul style="list-style-type: none"> <li>• Residents</li> <li>• City Agencies</li> </ul>	23.0	\$2,969,006	Does Not Meet Demand		General Fund	
<p>The Division of Shelter and Support Services is a newly created division in which the CSB provides shelter to homeless individuals through two programs. The Center on Tidewater Drive provides 100 shelter beds for single adults experiencing homelessness in Norfolk, with the capacity to add 40 additional beds during weather emergencies. In addition to overnight shelter, The Center offers day services year-round which include showers, laundry, lunch, connection to case management staff, and employment services. This year, the CSB has also implemented temporary hotel-based shelter services to meet emergent placement needs for individuals and families experiencing homelessness. This program provides immediate relief from the elements while outreach team members work to identify shelter placements and long-term housing solutions for individuals and families in Norfolk.</p>						
Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted	
Percent of persons graduating from shelter who leave with sustainable resources	50	54	55	55	55	

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## Adopted FY 2026 Budget Actions

	FY 2026	FTE
• <b>Provide funding to support the Homeless Outreach Task Force</b>	<b>750,000</b>	<b>3.0</b>
Provide funds to support a newly established Homeless Task Force in FY 2024 in the Shelter and Support Services program. The program provides temporary emergency shelter in local hotels and immediate relief to individuals and families experiencing homelessness. Funds will support the reclassification of three existing temporary to full time positions, program supplies and other operating costs.		
• <b>Reduce long-term vacant positions</b>	<b>(1,048,744)</b>	<b>(22.1)</b>
Reduce long-term vacant positions that have been vacant for more than two years. This will allow for the strategic reallocation of funds to support compensation investments. Positions will be reduced within the following programs: Crisis, Acute and Recovery Services, Developmental and Youth Services, Shelter and Support Services, Medical Services and Administrative Support.		
• <b>Remove one-time funds for Assistant Director equipment</b>	<b>(3,000)</b>	<b>0.0</b>
Remove one-time funds provided in FY 2025 for equipment for an additional Assistant Director. Funds will be removed from the Director's Office Program.		
• <b>Remove one-time funds for Prevention Program Coordinators</b>	<b>(6,000)</b>	<b>0.0</b>
Remove one-time funds provided in FY 2025 for equipment for new positions within the Developmental and Youth Services program.		
• <b>Remove one-time funds for ITCN staffing</b>	<b>(9,000)</b>	<b>0.0</b>
Remove one-time funds provided in FY 2025 for equipment for new positions in the Infant Toddler Connection (ITCN) program housed within the Developmental and Youth Services program.		
• <b>Increase funds for security services contract</b>	<b>74,112</b>	<b>0.0</b>
Technical adjustment to provide funds for contractual increases in Allied Universal Security Services contract. Total costs will increase by \$74,112 from \$798,956 in FY 2025 to \$873,068 in FY 2026. Increases are spread across the following programs: Behavioral Health Community Support, Medical Services, Housing and Homeless Services, Developmental and Youth Services, Administrative Support, and Crisis, Acute and Recovery Services.		
• <b>Fund rent for 835 Glenrock Road Suite 120</b>	<b>65,372</b>	<b>0.0</b>
Technical adjustment to provide funds for the new lease at 835 Glenrock Road Suite 120 which houses the Norfolk Community Services Board (NCSB) Psychosocial in the Behavioral Health Community Support program. The cost is expected to be \$65,372 in FY 2026.		
• <b>Increase funds for general liability and property insurance</b>	<b>53,299</b>	<b>0.0</b>
Technical adjustment to support inflationary increases in general liability, flood, and property insurance expenses. Total costs are expected to increase by \$53,299 from \$205,954 in FY 2025 to \$259,253 in FY 2026 within the Administrative Support program.		
• <b>Increase funds for electronic health record systems</b>	<b>20,167</b>	<b>0.0</b>
Technical adjustment to provide funds for contractual increases for a medical software license and maintenance agreement. Total costs will increase by \$20,167 from \$375,469 in FY 2025 to \$395,636 in FY 2026 within the Administrative Support program.		
• <b>Fund rent increase for 5505 Robin Hood Road</b>	<b>18,900</b>	<b>0.0</b>
Technical adjustment to provide funds for increased rent at 5505 Robin Hood Road based on the existing lease. Total costs will increase by \$18,900 from \$148,824 in FY 2025 to \$167,724 in FY 2026 within the Developmental and Youth Services program.		
• <b>Fund rent increase for 7460 and 7464 Tidewater Drive</b>	<b>12,534</b>	<b>0.0</b>
Technical adjustment to increase funds for rent at 7460 and 7464 Tidewater Drive based on the existing lease agreement. Total costs will increase by \$12,534 from \$500,499 in FY 2025 to \$513,033 in FY 2026 within the Crisis, Acute and Recovery Services program.		

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• Fund cost increase for EVMS Internship	3,171	0.0
Technical adjustment to support inflationary increases in a psychiatry internship agreement with Eastern Virginia Medical School (EVMS). The internship agreement assists the department with recruiting for competitive medical professional positions. The cost is expected to increase by \$3,171 from \$105,686 in FY 2025 to \$108,857 in FY 2026 within the Medical Services program.		
• Reduce budget for property tax for Tidewater Drive buildings	(18,141)	0.0
Technical adjustment to decrease funds for property taxes for 7460 and 7464 Tidewater Drive because, under the current lease, the landlord pays the property tax. This results in a savings of \$18,141 within the Crisis, Acute and Recovery Services program.		
• Update base program costs	1,042,966	0.5
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. This adjustment also includes funds for a part-time position that was made full-time mid FY 2025.		
<b>Total</b>	<b>955,636</b>	<b>(18.6)</b>

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# Norfolk Community Services Board

## Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025		FTE	FY 2026
				Adopted	Change		
Accountant I	1 11	\$46,589	\$76,023	2.0	0.0	2.0	
Accountant II	1 12	\$50,624	\$82,557	2.0	0.0	2.0	
Accountant III	1 13	\$54,601	\$89,031	2.0	0.0	2.0	
Accounting Supervisor	1 14	\$59,393	\$98,237	1.0	0.0	1.0	
Accounting Technician II	1 07	\$41,231	\$67,207	4.0	(1.0)	3.0	
Accounting Technician III	1 08	\$41,503	\$67,650	1.0	0.0	1.0	
Administrative Analyst	1 13	\$54,601	\$89,031	1.0	0.0	1.0	
Administrative Assistant I	1 09	\$41,775	\$68,093	7.0	0.0	7.0	
Administrative Assistant II	1 10	\$42,629	\$69,485	8.4	(0.4)	8.0	
Administrative Manager	1 15	\$64,296	\$105,126	1.0	0.0	1.0	
Administrative Technician	1 07	\$41,231	\$67,207	3.0	0.0	3.0	
Assistant Director	1 21	\$92,438	\$153,829	2.0	(2.0)	0.0	
Assistant Director III	1 24	\$108,073	\$185,307	0.0	2.0	2.0	
Bureau Manager	1 18	\$78,434	\$127,898	1.0	(1.0)	0.0	
Case Manager I	1 07	\$41,231	\$67,207	2.0	0.0	2.0	
Case Manager II	1 09	\$41,775	\$68,093	6.0	2.0	8.0	
Case Manager III	1 11	\$46,589	\$76,023	78.0	(12.0)	66.0	
Case Manager IV	1 12	\$50,624	\$82,557	13.0	1.0	14.0	
Chief Medical Officer	1 29	*	*	1.0	0.0	1.0	
Chief of Nursing	1 19	\$83,267	\$135,417	0.0	1.0	1.0	
Clinical Coordinator	1 14	\$59,393	\$98,237	5.0	(1.0)	4.0	
Clinical Supervisor	1 15	\$64,296	\$105,126	3.0	0.0	3.0	
Clinician	1 13	\$54,601	\$89,031	9.0	0.0	9.0	
Community Crisis Responder II	1 12	\$50,624	\$82,557	0.0	4.5	4.5	
Counselor III	1 11	\$46,589	\$76,023	10.0	(1.0)	9.0	
Counselor IV	1 12	\$50,624	\$82,557	4.0	(1.0)	3.0	
Custodian	1 05	\$40,688	\$66,321	6.0	0.0	6.0	
Customer Service Representative	1 05	\$40,688	\$66,321	1.0	(1.0)	0.0	
Data Processor	1 05	\$40,688	\$66,321	1.0	(1.0)	0.0	
Data Quality Control Analyst	1 07	\$41,231	\$67,207	3.0	0.0	3.0	
Division Head	1 16	\$68,675	\$111,968	6.0	1.0	7.0	
Early Childhood Special Educator I	1 14	\$59,393	\$98,237	4.5	0.5	5.0	
Emergency Services Counselor I	1 13	\$54,601	\$89,031	13.5	(4.0)	9.5	
Emergency Services Counselor II	1 14	\$59,393	\$98,237	0.0	6.0	6.0	
Executive Director CSB	1 27	\$141,205	\$242,752	1.0	0.0	1.0	
Facilities Manager	1 13	\$54,601	\$89,031	1.0	0.0	1.0	
Family Services Associate	1 07	\$41,231	\$67,207	1.0	0.0	1.0	
Family Services Worker II	1 12	\$50,624	\$82,557	4.0	(4.0)	0.0	
Human Services Aide	1 05	\$40,688	\$66,321	14.0	(5.0)	9.0	
Information Technology Planner	1 14	\$59,393	\$98,237	1.0	0.0	1.0	

## Norfolk Community Services Board

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Adopted
Licensed Practical Nurse	1 14	\$59,393	\$98,237	10.0	(1.6)	8.4
Maintenance Mechanic I	1 06	\$40,960	\$66,764	2.0	0.0	2.0
Maintenance Mechanic II	1 08	\$41,503	\$67,650	1.0	0.0	1.0
Maintenance Mechanic III	1 09	\$41,775	\$68,093	1.0	0.0	1.0
Management Analyst I	1 11	\$46,589	\$76,023	3.5	(0.5)	3.0
Management Analyst II	1 13	\$54,601	\$89,031	5.0	2.0	7.0
Management Analyst III	1 14	\$59,393	\$98,237	3.0	(1.0)	2.0
Medical Records Administrator	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Mental Health Professional	1 11	\$46,589	\$76,023	3.0	0.0	3.0
Nurse Coordinator - Supervisor	1 18	\$78,434	\$127,898	2.0	0.0	2.0
Nurse Practitioner	1 23	\$102,407	\$174,022	1.0	0.0	1.0
Operations Controller	1 16	\$68,675	\$111,968	1.0	0.0	1.0
Peer Recovery Specialist II	1 09	\$41,775	\$68,093	1.0	0.0	1.0
Peer Recovery Specialist III	1 10	\$42,629	\$69,485	3.1	0.0	3.1
Peer Recovery Specialist IV	1 11	\$46,589	\$76,023	3.0	(2.0)	1.0
Pharmacist	1 29	*	*	2.0	0.0	2.0
Pharmacy Technician	1 10	\$42,629	\$69,485	0.0	1.0	1.0
Physician	1 29	*	*	0.5	0.0	0.5
Practice Manager	1 13	\$54,601	\$89,031	2.0	0.0	2.0
Program Administrator	1 13	\$54,601	\$89,031	13.0	0.0	13.0
Program Coordinator	1 11	\$46,589	\$76,023	5.0	0.0	5.0
Program Supervisor	1 13	\$54,601	\$89,031	4.0	0.0	4.0
Programmer/Analyst III	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Programs Manager	1 15	\$64,296	\$105,126	10.5	(0.5)	10.0
Project Manager	1 16	\$68,675	\$111,968	0.0	1.0	1.0
Projects Manager, Senior	1 17	\$73,368	\$119,737	0.0	1.0	1.0
Psychiatrist	1 29	*	*	3.6	0.0	3.6
Records & Information Clerk	1 05	\$40,688	\$66,321	2.0	0.0	2.0
Registered Nurse I	1 16	\$68,675	\$111,968	5.2	(0.6)	4.6
Reimbursement Supervisor	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Reimbursement Technician	1 06	\$40,960	\$66,764	3.0	0.0	3.0
Support Technician	1 05	\$40,688	\$66,321	7.0	(1.0)	6.0
<b>Total</b>				<b>323.8</b>	<b>(18.6)</b>	<b>305.2</b>

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

\*No salary range per compensation plan.

## Norfolk Community Services Board

### Special Project Positions:

	Pay Grade	Minimum	Maximum	FY 2026 Adopted
Case Manager III	1 11	\$46,589	\$76,023	3.0
Human Services Aide	1 05	\$40,688	\$66,321	1.0
Maintenance Mechanic I	1 06	\$40,960	\$66,764	1.0
Management Analyst II	1 13	\$54,601	\$89,031	1.0
Management Analyst III	1 14	\$59,393	\$98,237	2.0
Program Supervisor	1 13	\$54,601	\$89,031	1.0
Project Manager	1 16	\$68,675	\$111,968	1.0
Projects Manager, Senior	1 17	\$73,368	\$119,737	1.0
<b>Total</b>				<b>11.0</b>

# Public Health

## Mission Statement:

To protect the health and promote the well-being of all people in Norfolk.

## Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	234,154	251,509	388,570	432,591
Materials, Supplies, and Repairs	93,751	117,015	96,353	99,673
Contractual Services	101,160	199,490	156,987	156,987
Equipment	0	286,650	1,880	1,880
Department Specific Appropriation	2,491,494	2,264,171	2,913,574	2,498,908
<b>Total</b>	<b>2,920,559</b>	<b>3,118,835</b>	<b>3,557,364</b>	<b>3,190,039</b>

## Department Programs:

City-State Public Health Agreement			Community support and well-being	
Stakeholders	FTE	Cost	Demand	Funding Sources
• Residents • Tourists and Visitors • Businesses	0.0	\$2,364,660	Meets Demand - Maintains	General Fund
The City-State Public Health Agreement program carries out the services required by local health departments, including communicable disease surveillance, investigation and control; community health assessment, promotion and education; environmental health hazards protection; child and mother nutrition; emergency preparedness and response; medical care services; and vital records and health statistics.				

Cooperative Extension			Community support and well-being	
Stakeholders	FTE	Cost	Demand	Funding Sources
• Residents	0.0	\$130,858	Meets Demand - Maintains	General Fund
The Virginia Cooperative Extension (VCE) program incorporates the 4-H program for youth, agriculture and natural resources critical to the community, the Master gardener program to promote sustainable landscapes, and the family nutrition program.				

Vector Control			Community support and well-being	
Stakeholders	FTE	Cost	Demand	Funding Sources
• Residents • Tourists and Visitors	7.0	\$694,521	Meets Demand - Maintains	General Fund
The Vector Control program provides protection to Norfolk residents by monitoring and controlling mosquitos, rodent and rat inspections, and bulk trash container permitting and monitoring.				

## Public Health

### Adopted FY 2026 Budget Actions

	FY 2026	FTE
• Remove one-time funds for new clinic and outreach location	(414,666)	0.0
Remove one-time funds provided in FY 2025 to support retrofitting and furnishing a new clinic and community outreach location on the north side of the city.		
• Update base program costs	47,341	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
<b>Total</b>	<b>(367,325)</b>	<b>0.0</b>

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Adopted
Environmental Health Assistant I	1 05	\$40,688	\$66,321	3.0	0.0	3.0
Environmental Health Assistant II	1 06	\$40,960	\$66,764	1.0	0.0	1.0
Groundskeeper Crew Leader	1 09	\$41,775	\$68,093	1.0	0.0	1.0
Refuse Inspector	1 11	\$46,589	\$76,023	2.0	0.0	2.0
<b>Total</b>				<b>7.0</b>	<b>0.0</b>	<b>7.0</b>

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

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## Public Safety

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## Fire-Rescue

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### Mission Statement:

Norfolk Fire-Rescue protects life, property, and the environment by providing public education, preventing and suppressing fires, mitigating hazards, and caring for the sick and injured.

### Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	22,812,354	42,102,289	58,160,612	63,716,494
Materials, Supplies, and Repairs	2,432,106	2,586,296	2,869,393	3,528,509
Contractual Services	466,406	487,566	1,032,882	949,074
Equipment	95,654	187,887	269,434	360,822
Department Specific Appropriation	13,536	0	0	0
<b>Total</b>	<b>25,820,056</b>	<b>45,364,038</b>	<b>62,332,321</b>	<b>68,554,899</b>

## Fire-Rescue

### Department Programs:

Community Risk Reduction			Safe engaged and informed community	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>• Residents</li> <li>• Businesses</li> <li>• City Agencies</li> <li>• Tourists and Visitors</li> </ul>	20.0	\$2,344,109	Meets Demand - Maintains	General Fund

The Community Risk Reduction program consists of inspections of commercial establishments, nursing homes, hospitals, schools, as well as industrial/hazardous materials sites within the City of Norfolk. Inspections are conducted to enforce compliance with the Virginia Statewide Fire Prevention Code. The program is also responsible for determining the origin and cause of fires and explosions that occur. This includes investigation and prosecution of all offenses involving hazardous materials, fires, firebombings, bombings, attempts or threats to commit such offenses, false alarms relating to such offenses, possession and manufacturing of explosive devices, substances, and firebombs, as well as suspected acts of terrorism.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Number of fire code inspections	3,700	3,033	3,631	3,700	3,750
Total number of fire investigations	325	386	310	325	325
Total number of fires	850	909	827	852	850

Emergency Medical Services (EMS) Transport			Safe engaged and informed community		
Stakeholders	FTE	Cost	Demand	Funding Sources	
<ul style="list-style-type: none"> <li>• Residents</li> <li>• Businesses</li> <li>• City Agencies</li> <li>• Tourists and Visitors</li> </ul>	241.0	\$29,255,276	Meets Demand - Maintains	General Fund	

The Emergency Medical Services (EMS) Transport program consists of licensed Medical Transport Units staffed with rotating cross-trained and certified Fire and EMS personnel who provide both basic and advanced life support evaluation, care, and transport to area hospitals.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Number of patients using ventilators during transport	200	N/A	N/A	N/A	200
Percentage of Advanced Life Emergency Medical Services calls with a total response time of nine minutes or less	90	94	94	93	94
Total number of medical-related calls	42,000	41,685	41,333	42,772	42,000

## Fire-Rescue

Facility, Equipment, and Fleet Maintenance			Safe engaged and informed community		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • Businesses • City Agencies • Tourists and Visitors	3.0	\$3,079,167	Meets Demand - Maintains	General Fund	

The Facility, Equipment, and Fleet Management program ensures that all fire stations and other properties are kept in functional working order, investigates and recommends various station projects, and coordinates with other city departments for the renovation and repair of existing fire stations. This program coordinates with the Department of General Services to oversee and manage Fire-Rescue's fleet of over 143 vehicles. This includes scheduling routine and emergency vehicle repairs, and serving as the liaison with Fleet and Purchasing for the replacement of vehicles.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Percentage of calls for water rescue responded to in less than five minutes	50	82	50	53	60
Percentage of physical equipment beyond its useful life	50	50	50	56	50
Percentage of vehicles that are beyond their useful life span	20	20	20	15	20

Fire-Rescue Services			Safe engaged and informed community		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • Businesses • City Agencies • Tourists and Visitors	229.0	\$21,007,404	Meets Demand - Maintains	General Fund	
The Fire-Rescue Services program consists of cross-trained fire and emergency medical service providers who provide fire suppression, basic and advanced emergency medical care and treatment, technical rescue, hazardous materials response, marine firefighting and water rescue, and other 911 fire service requests in emergent situations within the city as well as throughout the Hampton Roads region as part of Automatic Aide / Mutual Aide responses.					
Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Number of employees screened for cancer	460	N/A	N/A	460	460
Percentage of calls for water rescue responded to in less than five minutes	50	82	50	53	60
Percentage of fire calls with a total response time of five minutes and 20 seconds or less	80	96	75	80	85

## Fire-Rescue

Office of Fire-Rescue Chief			Safe engaged and informed community	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>• Residents</li> <li>• Businesses</li> <li>• Tourists and Visitors</li> <li>• City Agencies</li> </ul>	12.0	\$2,366,144	Meets Demand - Maintains	General Fund

Training and Education			Safe engaged and informed community	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>• Residents</li> <li>• Businesses</li> <li>• City Agencies</li> <li>• Tourists and Visitors</li> </ul>	49.0	\$10,502,799	Meets Demand - Maintains	General Fund

The Training and Education program provides training, education, and employee development for all sworn recruit and incumbent personnel. This includes both basic and advanced levels of fire and emergency medical certifications, promotional requirements, supervisory development, and continuing education to meet all local, state, and federal requirements. The Public Education program provides education and training for civilians of all ages, in both public and private sector. Areas of emphasis include fire prevention, basic fire safety guidelines to follow, and additional resources available to citizens (i.e., smoke detector programs, fire extinguisher training, exit strategies for home or business, and fire setters' program for troubled youth). Training and education audiences span from early childhood education to civic leagues, and even to assisted living facilities for elderly residents.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Number of annual fire calls associated with cooking (reduced through increased community outreach)	100	107	109	139	100
Number of participants reached through community outreach efforts emphasizing prevention of cooking fires	4,600	3,231	4,584	4,600	4,750
Number of residential contacts that lead to resident awareness and installation of smoke alarms	190	140	67	189	200

## Fire-Rescue

### Adopted FY 2026 Budget Actions

	FY 2026	FTE
• <b>Provide funds to support Paramedics/EMS Division staffing</b>	1,678,540	24.0
Provide funds to support 20 Paramedic positions and 4 Fire Captain positions. These positions will enhance the response time of emergency response personnel within the Emergency Medical Services Transportation program.		
• <b>Provide funds to support drug box exchange initiative</b>	603,504	2.0
Provide funds to support the drug box initiative within the Emergency Medical Services (EMS) Transportation Program. Changes in federal regulations has required the city to procure, manage, and disperse certain medications instead of partnering with local hospitals.		
• <b>Provide fund to support self-contained breathing apparatus</b>	184,174	0.0
Provide funds to purchase and maintain self-contained breathing apparatus within the Fire Rescue Services program. Self-contained breathing apparatus enable firefighters to have a breathable supply of air in environments with unsafe levels of gasses.		
• <b>Provide funds to enhance fire inspections</b>	66,000	0.0
Provide funds to enhance fire inspections within the Community Risk Reduction program. This request will support two part time Fire Inspector positions.		
• <b>Reduce funds for parking validations</b>	(1,000)	0.0
Reduce funding for the department's parking validations budget within the Office of Fire-Rescue Chief Program. This reduction is not anticipated to have any impact on service level.		
• <b>Remove one-time funds for vehicle acquisition</b>	(100,000)	0.0
Remove one-time funds provided in FY 2025 for the acquisition of new vehicles within the Office of Fire-Rescue Chief Program.		
• <b>Remove one-time funds for Fire-Rescue distribution study</b>	(100,000)	0.0
Remove one-time funds provided in FY 2025 for a study on locations for all Fire-Rescue facilities within the Leadership and Support program.		
• <b>Fund rent increase for Tazewell Building</b>	7,192	0.0
Technical adjustment to provide funds for increased rent at the Tazewell Building based on the existing lease. Total costs will increase by \$7,192 from \$237,943 in FY 2025 to \$245,135 in FY 2026 within the Office of the Fire-Rescue Chief program.		
• <b>Update base program costs</b>	3,884,168	0.0
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. For sworn positions this salary increase consists of a one step increase. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
<b>Total</b>	<b>6,222,578</b>	<b>26.0</b>

## Fire-Rescue

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Adopted
Administrative Assistant I	1 09	\$41,775	\$68,093	1.0	(1.0)	0.0
Administrative Assistant II	1 10	\$42,629	\$69,485	2.0	1.0	3.0
Administrative Technician	1 07	\$41,231	\$67,207	1.0	0.0	1.0
Assistant Fire Chief	5 10	\$115,417	\$143,883	4.0	0.0	4.0
Assistant Fire Marshal	5 07	\$70,059	\$103,633	3.0	0.0	3.0
Battalion Fire Chief	5 09	\$96,782	\$133,019	16.0	0.0	16.0
Chief of Fire-Rescue	1 27	\$141,205	\$242,752	1.0	0.0	1.0
Deputy Fire Chief	5 11	\$117,057	\$145,927	1.0	0.0	1.0
Deputy Fire Marshal	5 08	\$86,014	\$118,220	1.0	0.0	1.0
Executive Assistant	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Fire Captain	5 08	\$86,014	\$118,220	49.0	5.0	54.0
Fire Inspector	5 06	\$59,621	\$90,398	11.0	0.0	11.0
Fire Lieutenant	5 07	\$70,059	\$103,633	39.0	0.0	39.0
Firefighter EMT - Advanced	5 04	\$53,942	\$81,787	230.0	11.0	241.0
Firefighter EMT-I	5 05	\$58,364	\$88,491	26.0	(3.0)	23.0
Firefighter EMT-P	5 06	\$59,621	\$90,398	97.0	(2.0)	95.0
Firefighter Recruit	5 02	\$46,396	\$70,346	43.0	(5.0)	38.0
Media Production Specialist	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Paramedic (EMT)	5 06	\$59,621	\$90,398	0.0	20.0	20.0
Programmer/Analyst III	1 14	\$59,393	\$98,237	1.0	0.0	1.0
<b>Total</b>				<b>528.0</b>	<b>26.0</b>	<b>554.0</b>

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

### Special Project Positions:

	Pay Grade	Minimum	Maximum	FY 2026 Adopted
Public Safety Intern	2 H2	\$32,760	\$60,840	2.0
<b>Total</b>				<b>2.0</b>

# Office of Emergency Management

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## Mission Statement:

The Office of Emergency Management's mission is to utilize effective planning, training, and coordination to provide a comprehensive and integrated emergency management system that coordinates community resources to protect lives, property, and the environment through mitigation, preparedness, response, and recovery from all natural and man-made hazards that may impact the City of Norfolk.

## Cost Recovery Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Other Local Taxes	3,571,596	3,571,596	0	0
Charges for Services	0	0	0	0
Recovered Costs	1,398,426	1,429,460	0	0
Other Sources and Transfers In	0	0	0	0
Federal Aid	0	0	0	0
<b>Total</b>	<b>4,970,022</b>	<b>5,001,056</b>	<b>0</b>	<b>0</b>

In FY 2025, the 911 division was moved out of the Office of Emergency Management and into the Police Department.

Actual amounts represent collections, not appropriation authority.

## Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	4,992,115	5,437,245	733,099	522,422
Materials, Supplies, and Repairs	246,978	301,682	17,794	10,000
Contractual Services	520,931	537,858	79,265	108,200
Equipment	4,506	4,331	0	0
Debt Service/Transfers to CIP	137,257	0	0	0
<b>Total</b>	<b>5,901,787</b>	<b>6,281,116</b>	<b>830,158</b>	<b>640,622</b>

## Office of Emergency Management

### Department Programs:

Emergency Management			Safe engaged and informed community	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>• Residents</li> <li>• Businesses</li> <li>• City Agencies</li> <li>• Tourists and Visitors</li> </ul>	4.0	\$519,266	Meets Demand - Exceeds	General Fund

The Emergency Management Program assists in the development and implementation of comprehensive disaster planning, mitigation, and response activities under the provisions of city and state statutes. It also assists in planning for present and future needs and improvements in the Emergency Operations Center's (EOC) operations as related to natural and man-made disaster preparedness.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Dollar value of general grants secured by Emergency Preparedness and Response to enhance department services	133,617	309,867	113,617	608,617	113,617
Dollar value of grants secured by Emergency Management	133,617	309,867	113,617	2,253,713	113,617
Number of Community Emergency Response Team volunteer hours, including outreach and training	1,500	1,021	1,160	1,300	1,350
Number of community outreach events held	150	100	100	100	100
Number of participants in Emergency Management community outreach events, including for civic leagues and school groups	45,000	42,000	42,000	45,000	45,000
Number of subscribers to current alert notification system	20,000	12,839	13,025	13,500	14,000
Number of visitors to Emergency Management website	20,000	24,972	8,805	10,000	12,000
Percentage of outreach event participants citing increased knowledge and awareness of emergency preparedness topics	100	90	90	90	90

FEMA Hazard Mitigation			Safe engaged and informed community	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>• Residents</li> <li>• Businesses</li> <li>• City Agencies</li> </ul>	0.0	\$28,046	Meets Demand - Maintains	General Fund

The Federal Emergency Management (FEMA) Hazard Mitigation Program works to reduce loss of life and property by lessening the impact of disasters for residents in the most flood-prone areas. This is achieved through regulations, local ordinances, land use, building practices, and mitigation projects that reduce or eliminate long-term risk from hazards and their effects.

## Office of Emergency Management

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Dollar value of FEMA grants secured by Emergency Management for flood mitigation	N/A	149,400	N/A	2,192,896	N/A

Leadership and Support		Safe engaged and informed community		
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>• Residents</li> <li>• Businesses</li> <li>• City Agencies</li> <li>• Tourists and Visitors</li> </ul>	0.0	\$93,310	Meets Demand - Exceeds	General Fund

### Adopted FY 2026 Budget Actions

	FY 2026	FTE
• Update base program costs	(189,536)	0.0
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
<b>Total</b>	<b>(189,536)</b>	<b>0.0</b>

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Adopted
Administrative Analyst	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Deputy Emergency Management Coordinator	1 18	\$78,434	\$127,898	1.0	(1.0)	0.0
Deputy Emergency Management Coordinator	1 18	\$78,434	\$127,898	0.0	1.0	1.0
Emergency Management Coordinator	1 20	\$88,508	\$144,326	1.0	(1.0)	0.0
Emergency Management Coordinator	1 20	\$88,508	\$144,326	0.0	1.0	1.0
Project Manager	1 16	\$68,675	\$111,968	1.0	0.0	1.0
<b>Total</b>				<b>4.0</b>	<b>0.0</b>	<b>4.0</b>

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

## Police

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### Mission Statement:

In partnership with the community, the Norfolk Police Department enhances the safety and quality of life in the City of Norfolk and builds trusting relationships with those we serve through fair and impartial practices.

### Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	37,267,773	58,928,700	83,941,057	85,980,062
Materials, Supplies, and Repairs	3,963,453	3,503,795	3,725,357	4,135,630
Contractual Services	2,161,076	3,079,156	3,473,138	3,437,828
Equipment	2,651,628	2,064,243	3,011,170	2,806,190
Department Specific Appropriation	0	174,129	0	0
<b>Total</b>	<b>46,043,930</b>	<b>67,750,023</b>	<b>94,150,722</b>	<b>96,359,710</b>

## Police

### Department Programs:

Administrative Support			Safe engaged and informed community	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>• Residents</li> <li>• Businesses</li> <li>• City Agencies</li> <li>• Tourists and Visitors</li> </ul>	47.0	\$8,137,838	Meets Demand - Maintains	General Fund

Community Relations			Safe engaged and informed community	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>• Residents</li> <li>• Businesses</li> <li>• City Agencies</li> <li>• Tourists and Visitors</li> </ul>	8.0	\$855,980	Meets Demand - Maintains	General Fund

The Community Relations Program coordinates departmental community engagement and partnership events, facilitates and supports departmental initiatives through community outreach, and offers education and awareness programs to recognize and combat crime. The program also offers youth engagement programs to promote positive youth development, foster positive relationships, and open the lines of communication between police and youth.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Number of participants in Citizens Police Academy	60	0	60	60	60
Number of participants in the crime prevention program	2,000	1,200	2,000	2,500	2,500
Number of participants in the security survey	100	0	100	125	150

Crime Investigations			Safe engaged and informed community	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>• Residents</li> <li>• Businesses</li> <li>• City Agencies</li> <li>• Tourists and Visitors</li> </ul>	144.0	\$18,733,661	Does Not Meet Demand	General Fund

The Crime Investigations Program investigates reported felony and serious misdemeanor offenses occurring within the jurisdiction of Norfolk. It is the responsibility of the division to identify, arrest, and present offenders to the judicial system. The program consists of various divisions of narcotics investigation and enforcement, property and violent crime investigations, vice investigations and enforcement, and gang suppression.

## Police

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Homicide clearance rate (percentage)	74	62	85	74	74
Index crime levels for violent crime	1,067	1,279	854	1,067	1,067
Number of violent gun crime investigations	329	408	250	329	329

Crowd, Traffic, and Special Events Management			Safe engaged and informed community		
Stakeholders	FTE	Cost	Demand		Funding Sources
• Residents • Businesses • City Agencies • Tourists and Visitors	15.0	\$1,657,233	Does Not Meet Demand		General Fund

The Crowd, Traffic, and Special Events Management program provides traffic enforcement, major vehicle accident response and investigation, special event security, funeral and special escorts, school crossing guards, and harbor patrol. Harbor patrol ensures the safe flow of vessels in the Norfolk Harbor and enforces state and city codes for recreational boating.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Total number of code violations issued for recreational boating	24	24	26	28	30
Total number of overtime hours used to staff special events	1,700	695	1,306	1,700	1,700
Total number of special event staffed per year	27	21	22	25	27

Emergency 911 Division			Safe engaged and informed community		
Stakeholders	FTE	Cost	Demand		Funding Sources
• Residents • Businesses • City Agencies • Tourists and Visitors	82.0	\$7,074,226	Does Not Meet Demand		General Fund

The Emergency 911 Division is structured to provide public access for critical 911 and non-emergency response from Public Safety personnel, such as police, fire, and medics by being staffed on a 24-hour basis, seven days a week. Capable of accessing a link of interoperability between agencies through mutual aid responses, including neighboring cities, federal agencies, and inter-city agencies, the program is an immediate communication providing a measure of safety and security to the field personnel and the public.

## Police

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Number of valid (non-misdialed) 911 calls answered	168,952	149,298	171,772	168,012	169,892
Percentage of 911 calls responded to within 10 seconds	90	54	62	70	80
Total number of dispatched events	272,138	273,618	271,251	272,434	271,842

<b>Internal Affairs</b>	Safe engaged and informed community				
Stakeholders	FTE	Cost	Demand		Funding Sources
• Residents • Businesses • City Agencies • Tourists and Visitors	8.0	\$627,701	Meets Demand - Maintains		General Fund
The Internal Affairs Program investigates resident complaints involving excessive force, abuse of authority, ethnic slurs, and civil rights violations, as well as investigating complaints made by department members against other department members. This program also performs inspections within the department and conducts required training and documentation to maintain accreditation.					
Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Total number of annual complaints	150	206	158	150	150

<b>Office of Police Chief</b>	Safe engaged and informed community				
Stakeholders	FTE	Cost	Demand		Funding Sources
• Residents • Businesses • City Agencies • Tourists and Visitors	18.0	\$3,652,036	Meets Demand - Maintains		General Fund

<b>Operational and Analytical Intelligence</b>	Safe engaged and informed community				
Stakeholders	FTE	Cost	Demand		Funding Sources
• Residents • Businesses • City Agencies • Tourists and Visitors	24.0	\$3,241,663	Meets Demand - Maintains		General Fund

The Operational and Analytical Intelligence Program is responsible for the collection, organization, analysis, maintenance, and dissemination of data concerning specific crimes, criminal activities and/or threats to the community. The program is also responsible for the collection, organization, analysis, maintenance, and dissemination of data concerning threats to public officials, judges, and other dignitaries.

## Police

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Number of Crime Alert Bulletins Issued to Sworn Personnel	411	398	424	411	411
Number of Violent Gun Crime Investigations	329	408	250	329	329

Patrol Services			Safe engaged and informed community		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • Businesses • City Agencies • Tourists and Visitors	394.0	\$41,060,878	Does Not Meet Demand	General Fund	

The Patrol Services Program performs routine patrols throughout the city, responds to calls for service, and performs other law enforcement duties associated with arrests and/or convictions.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Number of Calls for Service	216,956	220,593	213,318	216,956	216,956
Number of calls for service handled through the Public Safety Aide Program	54,000	N/A	N/A	54,000	54,000
Number of employees eligible for assistance through Critical Incident Stress Management Program	700	700	700	700	700

Property and Evidence			Safe engaged and informed community		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • City Agencies • Businesses • Tourists and Visitors	15.0	\$1,876,237	Meets Demand - Maintains	General Fund	

The Property and Evidence Program receives, documents, and stores all property and evidence acquired by officers; maintains and protects the chain of evidence of all items in custody; and properly disposes of items by returning property to the rightful owner and disposing of it in accordance with existing laws.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Amount of Illegal Drugs Destroyed	275	669	244	275	275
Number of Guns Destroyed	369	670	369	369	369
Total number of items received into Property and Evidence per year	15,000	12,172	12,509	15,000	15,000

## Police

Records Management			Safe engaged and informed community		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • Businesses • City Agencies • Tourists and Visitors	42.0	\$3,497,475	Meets Demand - Maintains	General Fund	

The Records Management Program is responsible for providing accident reports and incident reports; performing background checks; processing applications for taxi permits, precious metal permits, and Virginia Department of Alcoholic Beverage Control licenses, bicycle licenses; and billing and collection of false alarm fees. The program also handles expungements, sign-ins for sex offenders, felony registration, and fingerprinting.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Incident Reports/Accidents/bike licenses	34,886	33,267	35,028	35,550	35,700
Number of background checks	2,527	2,501	2,560	2,600	2,650
Total number false alarms/permits	10,162	10,185	9,974	10,190	10,300

Special Operations - Animal Protection			Safe engaged and informed community		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • Tourists and Visitors • Businesses	8.0	\$859,343	Meets Demand - Maintains	General Fund	

The Animal Protection Program is responsible for the enforcement of animal laws including stray animal apprehension license and rabies enforcement, and cruelty investigations. This program also responds to resident requests for field response when animals are lost or in harm's way.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Number of cruelty investigation	500	616	499	500	500
Number of stray animals apprehended	900	850	890	900	900

Special Operations - K9			Safe engaged and informed community		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • Businesses • City Agencies • Tourists and Visitors	11.0	\$1,381,583	Meets Demand - Maintains	General Fund	

The K9 Program provides support to patrol divisions through a complement of dog teams. Dog teams specialize in detecting either explosives or drugs.

## Police

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Number of Police K9's in service	16	14	14	15	16
Percent of patrol divisions with K9 support	100	100	100	100	100
Total number of patrol divisions	2	2	2	2	2

Training			Safe engaged and informed community		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • Businesses • City Agencies • Tourists and Visitors	24.0	\$3,703,856	Meets Demand - Maintains	General Fund	

The Training Program provides in-service training to department members to maintain certifications and develop skills and abilities for law enforcement functions. This program may include recruit academy training, firearms training, and Department of Criminal Justice Services required training.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Number of employees eligible for assistance through Critical Incident Stress Management Program	700	700	700	700	700
Number of training programs attended by employees	550	60	548	550	550
Percentage of rank leadership officers who complete training	75	55	74	75	75

## Police

### Adopted FY 2026 Budget Actions

	FY 2026	FTE
• <b>Shift pre-employment background check processing to Police</b>	<b>107,396</b>	<b>2.0</b>
Provide funds to support two Management Analyst I positions within the Norfolk Police Department's Administrative Support Program to handle pre-employment background checks for all city employees to improve processing time and facilitate hiring.		
• <b>Reduce funds for parking validations</b>	<b>(1,000)</b>	<b>0.0</b>
Reduce funding for the department's parking validations budget within the Administrative Support program. This reduction is not anticipated to have any impact on service level.		
• <b>Remove one-time funds for defibrillator battery replacement</b>	<b>(9,000)</b>	<b>0.0</b>
Remove one-time funds provided in FY 2025 for defibrillator battery replacement within the Administrative Support Program.		
• <b>Remove one-time funds for evidence drying cabinets</b>	<b>(10,980)</b>	<b>0.0</b>
Remove one-time funds provided in FY 2025 for the replacement of drying cabinets within the Crime Investigations Program.		
• <b>Remove one-time funds for lead abatement at firearms range</b>	<b>(35,000)</b>	<b>0.0</b>
Remove one-time funds provided in FY 2025 for lead abatement at the pistol range within the Training Program.		
• <b>Remove one-time funds for training vehicle</b>	<b>(80,000)</b>	<b>0.0</b>
Remove one-time funds provided in FY 2025 for a marked vehicle for the Training Program.		
• <b>Remove one-time funds for vehicles for the Detectives</b>	<b>(120,000)</b>	<b>0.0</b>
Remove one-time funds provided in FY 2025 for two marked vehicles for use within the Crime Investigations Program.		
• <b>Provide funds to support Tazewell Building lease</b>	<b>4,690</b>	<b>0.0</b>
Technical adjustment to provide funds for increased rent at The Tazewell Building based on the existing lease. Total costs will increase by \$4,690 from \$312,682 in FY 2025 to \$317,372 in FY 2026 within the Office of the Police Chief program.		
• <b>Update base program costs</b>	<b>2,352,882</b>	<b>0.0</b>
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. For sworn positions this salary increase consists of a one step increase. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
<b>Total</b>	<b>2,208,988</b>	<b>2.0</b>

## Police

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025		FTE	FY 2026
				Adopted	Change		
Accountant I	1 11	\$46,589	\$76,023	1.0	0.0	1.0	
Administrative Assistant I	1 09	\$41,775	\$68,093	11.0	0.0	11.0	
Administrative Assistant II	1 10	\$42,629	\$69,485	1.0	0.0	1.0	
Assistant Chief Of Police	5 10	\$115,417	\$143,883	3.0	0.0	3.0	
Bureau Manager	1 18	\$78,434	\$127,898	1.0	0.0	1.0	
Chief of Police	1 28	\$160,711	\$261,330	1.0	0.0	1.0	
Citizen Service Advisor I	1 06	\$40,960	\$66,764	4.0	0.0	4.0	
Compliance Inspector	1 10	\$42,629	\$69,485	1.0	0.0	1.0	
Crime Analyst	1 12	\$50,624	\$82,557	2.0	0.0	2.0	
Crime Analyst, Senior	1 13	\$54,601	\$89,031	2.0	0.0	2.0	
Custodian	1 05	\$40,688	\$66,321	1.0	0.0	1.0	
Deputy Chief of Police	1 22	\$97,126	\$163,332	1.0	0.0	1.0	
Financial Operations Manager	1 15	\$64,296	\$105,126	1.0	1.0	2.0	
Fiscal Manager II	1 14	\$59,393	\$98,237	1.0	(1.0)	0.0	
Fiscal Monitoring Specialist II	1 13	\$54,601	\$89,031	1.0	0.0	1.0	
Forensic Specialist	1 14	\$59,393	\$98,237	4.0	0.0	4.0	
Health & Fitness Facilitator	1 10	\$42,629	\$69,485	1.0	0.0	1.0	
Humane Officer I	1 09	\$41,775	\$68,093	7.0	0.0	7.0	
Humane Officer II	1 11	\$46,589	\$76,023	1.0	0.0	1.0	
Management Analyst I	1 11	\$46,589	\$76,023	2.0	2.0	4.0	
Management Analyst II	1 13	\$54,601	\$89,031	3.0	0.0	3.0	
Management Analyst III	1 14	\$59,393	\$98,237	3.0	0.0	3.0	
Management Services Administrator	1 18	\$78,434	\$127,898	1.0	0.0	1.0	
Manager of Emergency Communications	1 16	\$68,675	\$111,968	1.0	0.0	1.0	
Master Police Officer	5 06	\$59,621	\$90,398	265.0	(4.0)	261.0	
Operations Manager	1 14	\$59,393	\$98,237	1.0	0.0	1.0	
Operations Officer II (Police only)	1 08	\$41,503	\$67,650	32.0	(1.0)	31.0	
Operations Officer III (Police only)	1 09	\$41,775	\$68,093	3.0	1.0	4.0	
Police Captain	5 09	\$96,782	\$133,019	12.0	0.0	12.0	
Police Lieutenant	5 08	\$86,014	\$118,220	28.0	0.0	28.0	
Police Officer	5 04	\$53,942	\$81,787	142.0	34.0	176.0	
Police Records & Identification Section Supervisor	1 12	\$50,624	\$82,557	1.0	0.0	1.0	
Police Recruit	5 02	\$46,396	\$70,346	70.0	(37.0)	33.0	
Police Sergeant	5 07	\$70,059	\$103,633	96.0	6.0	102.0	
Program Administrator	1 13	\$54,601	\$89,031	3.0	0.0	3.0	
Program Supervisor	1 13	\$54,601	\$89,031	1.0	0.0	1.0	
Programs Manager	1 15	\$64,296	\$105,126	1.0	0.0	1.0	
Project Coordinator	1 13	\$54,601	\$89,031	3.0	0.0	3.0	
Property & Evidence Technician	1 09	\$41,775	\$68,093	4.0	0.0	4.0	
Public Safety Aide	5 01	\$44,785	\$44,785	35.0	0.0	35.0	

## Police

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Adopted
Public Safety Telecommunicator Call Taker	1 09	\$41,775	\$68,093	19.0	1.0	20.0
Public Safety Telecommunicator I	5 02	\$46,396	\$70,346	15.0	(3.0)	12.0
Public Safety Telecommunicator II	5 03	\$48,733	\$73,932	12.0	5.0	17.0
Public Safety Telecommunicator III	5 04	\$53,942	\$81,787	15.0	(2.0)	13.0
Public Safety Telecommunicator Supervisor	5 06	\$59,621	\$90,398	10.0	0.0	10.0
Public Services Coordinator	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Real Time Crime Center Analyst	1 15	\$64,296	\$105,126	8.0	0.0	8.0
Software Analyst	1 13	\$54,601	\$89,031	2.0	0.0	2.0
Stenographic Reporter	1 10	\$42,629	\$69,485	4.0	0.0	4.0
<b>Total</b>				<b>838.0</b>	<b>2.0</b>	<b>840.0</b>

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

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

### Special Project Positions:

	Pay Grade	Minimum	Maximum	FY 2026 Adopted
Administrative Assistant I	1 09	\$41,775	\$68,093	1.0
<b>Total</b>				<b>1.0</b>

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# Public Works

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# Public Works

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## Mission Statement:

The Department of Public Works' nine divisions function collectively to build, maintain, and operate infrastructure that equitably serves the Norfolk community.

## Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	11,007,957	11,745,930	12,596,293	11,802,100
Materials, Supplies, and Repairs	1,495,304	1,376,119	2,414,980	2,273,162
Contractual Services	254,444	408,023	472,925	508,925
Equipment	167,291	274,645	353,994	335,244
Department Specific Appropriation	3,181,871	5,068,677	7,420,321	7,435,268
<b>Total</b>	<b>16,106,867</b>	<b>18,873,394</b>	<b>23,258,513</b>	<b>22,354,699</b>

## Public Works

### Department Programs:

Administrative Support			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>• City Agencies</li> <li>• Residents</li> <li>• Businesses</li> <li>• Tourists and Visitors</li> </ul>	15.0	\$1,177,707	Meets Demand - Maintains	General Fund

Construction, Design, and Engineering			Infrastructure and Connectivity	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>• City Agencies</li> <li>• Residents</li> <li>• Businesses</li> <li>• Tourists and Visitors</li> </ul>	25.0	\$3,575,556	Meets Demand - Maintains	General Fund

The Construction, Design, and Engineering program manages citywide design and construction projects and support for capital improvement projects. The program includes quality assurance and compliance with codes, safety and traffic control, contract administration, bridge inspections, and beach erosion control.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Active Design and Construction Work Orders	463	493	463	463	463
Progress of start or completion of design/construction of top 10 representative projects	90	100	90	90	90

Director's Office			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>• City Agencies</li> <li>• Residents</li> <li>• Businesses</li> </ul>	2.0	\$553,188	Meets Demand - Maintains	General Fund

Right-of-Way Services			Infrastructure and Connectivity	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>• Residents</li> <li>• Businesses</li> <li>• City Agencies</li> <li>• Tourists and Visitors</li> </ul>	13.0	\$1,443,113	Meets Demand - Maintains	General Fund

The Right-of-Way Services program oversees construction in the right of way, which includes issuance of permits and ensuring construction quality assurance and compliance with codes, safety, and traffic control.

## Public Works

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Number of nuisance areas within right of way abated or removed	8	0	6	8	8
Number of permits issued	8,600	5,876	8,422	8,600	8,600
Number of right of way concerns addressed	1,800	1,471	1,604	1,719	1,800

Street Repairs and Maintenance			Infrastructure and Connectivity		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • Businesses • Tourists and Visitors	83.0	\$14,946,285	Does Not Meet Demand	General Fund	
The Street Repairs and Maintenance program provides work related to the maintenance of roads eligible for funding through the Virginia Department of Transportation. This includes items such as concrete repairs, crack sealing and seal overlay, and administration of the work management system. The program also provides materials and equipment required for snow removal and ice control.					
Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Feet of sidewalk repaired or replaced per fiscal year	20,000	20,042	11,619	22,000	22,000
Number of potholes repaired per year	5,000	3,139	3,203	3,500	3,600
Number of roadway lane miles resurfaced per year	50	29	35	40	50

Survey Services			Infrastructure and Connectivity			
Stakeholders	FTE	Cost	Demand	Funding Sources		
• City Agencies • Businesses • Residents	8.0	\$658,850	Meets Demand - Maintains	General Fund		
The Survey Services program provides in-house legal research descriptions of property, reviews plans and projects, reviews and approves land subdivisions, intakes and processes land subdivision applications, maintains plats archives, maintains city land survey control monuments, provides in-house land surveying services, prepares land survey drawings, plats, exhibits, assists with parcel boundary linework for the Geographic Information System (GIS), and calculates parcel impervious areas for storm water billing.						
Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted	
Number of field service requests	180	303	203	180	180	
Number of office service requests	3,000	4,651	3,608	3,000	3,000	
Number of preliminary and final subdivisions applications processed	115	136	153	115	115	

## Public Works

### Adopted FY 2026 Budget Actions

	FY 2026	FTE
• <b>Provide Funding for Fleet Vehicle</b>	<b>100,000</b>	<b>0.0</b>
Provide funds for the Streets & Bridges Division to allocate one-time funding for the purchase of a fleet vehicle. This addition will enhance the Response Crew's capacity to perform urgent street and sidewalk repairs, ensuring timely responses to emergency repair requests.		
• <b>Remove one-time funds for financial administration</b>	<b>(3,000)</b>	<b>0.0</b>
Technical adjustment to remove one-time funds provided in FY 2025 for computer equipment for a new position. This adjustment will impact the Administrative Support program.		
• <b>Remove one-time funds for capital improvement procurement</b>	<b>(3,000)</b>	<b>0.0</b>
Remove one-time funds provided in FY 2025 for computer equipment for a new position in the Construction, Design and Engineering program.		
• <b>Remove one-time funds for project design and management</b>	<b>(6,000)</b>	<b>0.0</b>
Remove one-time funds provided in FY 2025 for equipment for new positions in the Construction, Design and Engineering program.		
• <b>Remove one-time funds for Right-of-Way inspections</b>	<b>(53,000)</b>	<b>0.0</b>
Remove one-time funds provided in FY 2025 for a computer equipment and a vehicle in the Right of Way program.		
• <b>Remove one-time funds for inspections and project management</b>	<b>(56,000)</b>	<b>0.0</b>
Remove one-time funds provided in FY 2025 in the Construction, Design, and Engineering program. Funds supported a new vehicle and computer equipment for new positions.		
• <b>Remove one-time funds to inspect city bulkheads</b>	<b>(175,000)</b>	<b>0.0</b>
Remove one-time funds provided in FY 2025 in the Construction, Design and Engineering program for the inspection and condition assessment city-owned bulkheads.		
• <b>To increase funding for street maintenance</b>	<b>14,947</b>	<b>0.0</b>
Technical adjustment to increase funding for Virginia Department of Transportation (VDOT)-eligible street repair and maintenance expenditures in the Street Repairs and Maintenance program. VDOT provides funding to the city for eligible projects and maintenance of roadways and other transportation-focused infrastructure. Funding will increase by \$14,947 in FY 2026, impacting the Street Repairs and Maintenance program.		
• <b>Update base program costs</b>	<b>(722,761)</b>	<b>0.0</b>
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
<b>Total</b>	<b>(903,814)</b>	<b>0.0</b>

## Public Works

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Adopted
Accountant II	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Accountant III	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Accounting Technician II	1 07	\$41,231	\$67,207	1.0	1.0	2.0
Administrative Assistant I	1 09	\$41,775	\$68,093	1.0	0.0	1.0
Administrative Assistant II	1 10	\$42,629	\$69,485	1.0	1.0	2.0
Administrative Technician	1 07	\$41,231	\$67,207	3.0	(1.0)	2.0
Applications Analyst	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Architect II	1 16	\$68,675	\$111,968	1.0	0.0	1.0
Architect III	1 17	\$73,368	\$119,737	1.0	0.0	1.0
Architect IV	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Asphalt Plant Operator I	1 08	\$41,503	\$67,650	1.0	0.0	1.0
Asphalt Plant Operator II	1 09	\$41,775	\$68,093	1.0	0.0	1.0
Assistant City Engineer	1 19	\$83,267	\$135,417	3.0	0.0	3.0
Assistant Director	1 21	\$92,438	\$153,829	1.0	(1.0)	0.0
Assistant Director III	1 24	\$108,073	\$185,307	0.0	1.0	1.0
Assistant Streets Engineer	1 15	\$64,296	\$105,126	2.0	0.0	2.0
Automotive Mechanic	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Bridge Inspection Supervisor	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Bridge Maintenance Supervisor	1 13	\$54,601	\$89,031	1.0	(1.0)	0.0
Building / Equipment Maintenance Supervisor	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Business Manager	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Chief of Construction Operations	1 16	\$68,675	\$111,968	1.0	0.0	1.0
City Engineer	1 21	\$92,438	\$153,829	1.0	0.0	1.0
City Surveyor	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Civil Engineer II	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Civil Engineer III	1 16	\$68,675	\$111,968	2.0	0.0	2.0
Civil Engineer IV	1 17	\$73,368	\$119,737	2.0	0.0	2.0
Civil Engineer V	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Construction Inspector I	1 09	\$41,775	\$68,093	1.0	0.0	1.0
Construction Inspector II	1 11	\$46,589	\$76,023	10.0	0.0	10.0
Construction Inspector III	1 12	\$50,624	\$82,557	5.0	0.0	5.0
Customer Service Supervisor	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Design/Construction Project Manager, Senior	1 17	\$73,368	\$119,737	4.0	0.0	4.0
Director of Public Works	1 27	\$141,205	\$242,752	1.0	0.0	1.0
Engineering Technician II	1 11	\$46,589	\$76,023	2.0	0.0	2.0
Engineering Technician III	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Engineering Technician IV	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Equipment Operator II	1 07	\$41,231	\$67,207	16.0	0.0	16.0
Equipment Operator III	1 08	\$41,503	\$67,650	8.0	0.0	8.0
Equipment Operator IV	1 09	\$41,775	\$68,093	1.0	0.0	1.0

## Public Works

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Adopted
Geographic Information Systems Specialist II	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Geographic Information Systems Specialist III	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Instrument Technician	1 08	\$41,503	\$67,650	2.0	0.0	2.0
Lead Mason	1 07	\$41,231	\$67,207	5.0	0.0	5.0
Maintenance Mechanic I	1 06	\$40,960	\$66,764	1.0	0.0	1.0
Maintenance Worker I	1 05	\$40,688	\$66,321	8.0	0.0	8.0
Maintenance Worker II	1 06	\$40,960	\$66,764	7.0	0.0	7.0
Management Analyst II	1 13	\$54,601	\$89,031	1.0	2.0	3.0
Management Analyst III	1 14	\$59,393	\$98,237	1.0	1.0	2.0
Mason	1 06	\$40,960	\$66,764	6.0	0.0	6.0
Procurement Specialist II	1 13	\$54,601	\$89,031	2.0	(2.0)	0.0
Program Supervisor	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Programs Manager	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Project Manager	1 16	\$68,675	\$111,968	5.0	0.0	5.0
Projects Manager, Senior	1 17	\$73,368	\$119,737	1.0	0.0	1.0
Right of Way Permit Supervisor	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Right of Way Program Manager	1 16	\$68,675	\$111,968	1.0	0.0	1.0
Street Maintenance Supervisor	1 11	\$46,589	\$76,023	9.0	0.0	9.0
Support Technician	1 05	\$40,688	\$66,321	3.0	(1.0)	2.0
Survey Party Chief	1 10	\$42,629	\$69,485	2.0	0.0	2.0
Utility Maintenance Supervisor, Senior	1 13	\$54,601	\$89,031	2.0	0.0	2.0
<b>Total</b>				<b>146.0</b>	<b>0.0</b>	<b>146.0</b>

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

### Special Project Positions:

	Pay Grade	Minimum	Maximum	FY 2026 Adopted
Permits Specialist	1 12	\$50,624	\$82,557	1.0
<b>Total</b>				<b>1.0</b>

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# Transportation

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# Transportation

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## Mission Statement:

Provide a resilient multi-modal transportation network that allows for the safe, efficient, inclusive, and reliable movement for all users.

## Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	4,156,564	4,078,077	4,983,410	5,492,788
Materials, Supplies, and Repairs	4,819,691	6,367,337	5,834,353	6,332,343
Contractual Services	166,369	494,520	303,325	411,888
Equipment	6,163	80,094	18,000	18,000
Department Specific Appropriation	698,112	532,618	1,039,787	1,039,787
<b>Total</b>	<b>9,846,899</b>	<b>11,552,646</b>	<b>12,178,875</b>	<b>13,294,806</b>

## Transportation

### Department Programs:

Administrative Support			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>• Residents</li> <li>• Businesses</li> <li>• City Agencies</li> </ul>	7.0	\$666,195	Does Not Meet Demand	General Fund

Director's Office			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>• Residents</li> <li>• Businesses</li> <li>• City Agencies</li> <li>• Tourists and Visitors</li> </ul>	1.0	\$284,910	Meets Demand - Maintains	General Fund

Street Lighting			Infrastructure and Connectivity		
Stakeholders	FTE	Cost	Demand	Funding Sources	
<ul style="list-style-type: none"> <li>• Residents</li> <li>• Businesses</li> <li>• City Agencies</li> <li>• Tourists and Visitors</li> </ul>	0.0	\$5,450,386	Meets Demand - Maintains	General Fund	

The street lighting system is operated and maintained by Dominion Energy. This program oversees the operational budget and outage reports. The program is actively working with Dominion Energy converting existing high pressure sodium lights to energy efficient LED light fixtures. This task is helping the city to reduce the ongoing energy cost the city pays for streetlights. The program also reviews the design and authorizes the installation of new streetlights within new residential development currently underway. New street lighting is installed at the developers cost. Baseline service level meets demand.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Number of lights replaced annually	10,000	4,000	2,000	6,000	10,000

## Transportation

Traffic Engineering			Infrastructure and Connectivity			
Stakeholders	FTE	Cost	Demand		Funding Sources	
• Residents • Businesses • City Agencies • Tourists and Visitors	3.0	\$952,920	Does Not Meet Demand		General Fund	
The Traffic Engineering Program manages and operates the traffic signal system and traffic management center, manages traffic signal design, and performs and reviews analysis for the identification and development of project concepts and designs. Additionally, the program provides timing operations and IT systems-maintenance of the City's network of signalized intersections, Norfolk Traffic Management Center (NTMC), and Advanced Traffic Management System (ATMS) infrastructure. Minor advancement in infrastructure is achieved through federal grants. Support activities for project planning and regulatory reviews are met with at a minimum level, process improvements are limited. Mobility and safety concerns are responded to and prioritized upon receipt and addressed accordingly.						
Performance Measures		Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Number of preventative maintenance completed each year on CCTV cameras		75	75	75	50	40
Number of preventative maintenance of network switches per year		150	189	189	150	150
Percent of network disruptions fixed quickly and restored		85	85	80	85	85

Traffic Operations			Infrastructure and Connectivity			
Stakeholders	FTE	Cost	Demand		Funding Sources	
• Residents • Businesses • City Agencies • Tourists and Visitors	34.0	\$3,827,601	Does Not Meet Demand		General Fund	
The Traffic Operations Program is responsible for providing maintenance for 700 lane miles of pavement markings, 9400 pavement marking legends, 750 crosswalks, traffic signals at 316 intersections, 74 school flashing light zones and 35 flashing beacons, in addition to providing street closure support for major city-sponsored special events. At present, minor maintenance is addressed on a regular maintenance schedule, while staff also respond to calls for service related to random signal malfunctions, including after-hour calls. Major maintenance and replacement is not able to be addressed with existing resources. Signs and pavement markings are prioritized for replacement based upon calls for service and an annual inspection program.						
Performance Measures		Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Number of crosswalk marking condition reviews completed		2,000	762	2,015	2,000	2,000
Number of signs replaced		4,000	735	961	1,400	1,400

## Transportation

Transportation Planning			Infrastructure and Connectivity			
Stakeholders	FTE	Cost	Demand		Funding Sources	
<ul style="list-style-type: none"> <li>• Residents</li> <li>• Businesses</li> <li>• City Agencies</li> <li>• Tourists and Visitors</li> </ul>	5.0	\$505,043	Meets Demand - Maintains		General Fund	
<p>The Transportation Planning Program is creating a future for an interconnected and comprehensive transportation system for Norfolk through improved safety, efficiency, sustainability, and reliability. This program is responsible for developing, maintaining, and managing projects resulting from the City's Multimodal Transportation Master Plan and Vision Zero Policy. This effort involves evaluating public transportation services, as well as collecting, updating, and managing data related to e-scooters, bicycles, and pedestrians throughout the city to ensure safe streets for all modes. The program takes an active role in regional transportation planning efforts. The service level is currently meeting demand.</p>						
Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted	
Annual number of outreach/community events	20	0	20	20	20	
Number of educational campaigns for proper riding and parking	6	6	4	4	4	
Number of public events with meaningful participation from the Sustainability Team	20	14	22	23	23	
Percent decrease in energy use intensity (EUI) from 2019 baseline for properties included in Better Buildings Challenge	2	14	9	6	4	

Transportation Safety			Infrastructure and Connectivity			
Stakeholders	FTE	Cost	Demand		Funding Sources	
<ul style="list-style-type: none"> <li>• Residents</li> <li>• Businesses</li> <li>• City Agencies</li> <li>• Tourists and Visitors</li> </ul>	7.0	\$794,649	Meets Demand - Maintains		General Fund	
<p>The Transportation Safety Program is responsible for the design and construction management for the City funded Transportation projects, including signalized intersection improvements, school zone improvements, and traffic calming measures. Due to current funding levels, the program is conducting initial investigations to determine if neighborhood safety concerns raised by residents and businesses should be addressed near term, or placed on a backlog list that will be prioritized based on levels of improving neighborhood quality of life, motorist, and pedestrian or bicycle safety. This group regularly coordinates with Norfolk Police Department to evaluate incidents throughout the city. The program also reviews site plans, zoning applications, and work zone permits.</p>						
Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted	
Number of neighborhoods reviewed for traffic calming	5	5	4	5	5	
Number of traffic safety-related citizen concerns adddresssed	200	230	130	200	200	

## Transportation

VDOT Project Management			Infrastructure and Connectivity			
Stakeholders	FTE	Cost	Demand		Funding Sources	
<ul style="list-style-type: none"> <li>• Residents</li> <li>• Businesses</li> <li>• City Agencies</li> <li>• Tourists and Visitors</li> </ul>	6.0	\$813,102	Does Not Meet Demand		General Fund	
<p>The VDOT Project Management Program is responsible for managing VDOT design and construction projects within the City of Norfolk. The program is currently managing 66 projects totaling \$208 million. The program is currently overloaded and requires assistance with the number of projects and amount of funding. Baseline service level does not meet demand. Service issues are prioritized as they arise. Lower priority issues are delayed or unresolved. Program mission may not be achieved. Status of the service objective may decline.</p>						
Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted	
Percent of applications approved versus the number submitted	85	85	50	80	85	
Percent of VDOT projects meeting planning and design deadline	100	100	60	83	85	

## Transportation

### Adopted FY 2026 Budget Actions

	FY 2026	FTE
• <b>Provide Funds to Support Grant Writing and VDOT Applications</b>	<b>100,000</b>	<b>0.0</b>
Provide funds to enhance grant application services within the VDOT Project Management Program. The city applies for grant funding from the Virginia Department of Transportation and United States Department of Transportation grants annually. The grant applications are complex and time consuming and require access to software systems that the city does not own. Funds will support consulting services to assist with transportation focused grant applications.		
• <b>Provide funds to enhance transportation project management</b>	<b>74,740</b>	<b>1.0</b>
Provide funds to enhance Virginia Department of Transportation (VDOT) project management by creating a Civil Engineer III position. This position will help to manage the city's 73 current VDOT projects. Expanding the size of the VDOT team will allow for more thorough project management and will reduce the amount of funding the city currently spends on consultants who are needed to assist with VDOT project management within the VDOT Project Management Program.		
• <b>Increase funds for Street Lighting</b>	<b>474,733</b>	<b>0.0</b>
Technical adjustment for inflationary costs related electrical costs for streetlights. Costs will increase \$474,733 from \$4,975,653 in FY 2025 to \$5,450,386 in FY 2026 within the Street Lighting program.		
• <b>Transfer Environmental Sustainability to Transportation</b>	<b>176,529</b>	<b>2.0</b>
Technical adjustment to move the Environmental Sustainability program out of General Services and into the Department of Transportation. This team will assist Transportation with completing the citywide replacement of LEDs, and car charging related projects and programs. This will move two FTE and nonpersonnel funding to Transportation. A corresponding adjustment can be found in General Services.		
• <b>Update base program costs</b>	<b>289,929</b>	<b>0.0</b>
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
<b>Total</b>	<b>1,115,931</b>	<b>3.0</b>

## Transportation

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025		FTE	FY 2026
				Adopted	Change		
Accountant I	1 11	\$46,589	\$76,023	1.0	0.0	1.0	
Accountant II	1 12	\$50,624	\$82,557	0.0	1.0	1.0	
Accounting Technician II	1 07	\$41,231	\$67,207	0.0	1.0	1.0	
Administrative Analyst	1 13	\$54,601	\$89,031	0.0	1.0	1.0	
Administrative Assistant I	1 09	\$41,775	\$68,093	1.0	(1.0)	0.0	
Administrative Manager	1 15	\$64,296	\$105,126	0.0	1.0	1.0	
Administrative Technician	1 07	\$41,231	\$67,207	1.0	(1.0)	0.0	
Bureau Manager	1 18	\$78,434	\$127,898	1.0	0.0	1.0	
City Planner I	1 12	\$50,624	\$82,557	1.0	0.0	1.0	
City Planner II	1 13	\$54,601	\$89,031	0.0	1.0	1.0	
City Transportation Engineer	1 20	\$88,508	\$144,326	1.0	0.0	1.0	
Civil Engineer I	1 14	\$59,393	\$98,237	2.0	(1.0)	1.0	
Civil Engineer II	1 15	\$64,296	\$105,126	0.0	2.0	2.0	
Civil Engineer III	1 16	\$68,675	\$111,968	1.0	0.0	1.0	
Civil Engineer IV	1 17	\$73,368	\$119,737	1.0	0.0	1.0	
Civil Engineer V	1 18	\$78,434	\$127,898	1.0	0.0	1.0	
Construction Inspector II	1 11	\$46,589	\$76,023	1.0	0.0	1.0	
Design/Construction Project Manager, Senior	1 17	\$73,368	\$119,737	1.0	0.0	1.0	
Director of Transportation	1 26	\$128,394	\$222,986	1.0	0.0	1.0	
Engineering Technician II	1 11	\$46,589	\$76,023	5.0	0.0	5.0	
Engineering Technician IV	1 13	\$54,601	\$89,031	2.0	0.0	2.0	
Environmental Services Manager	1 19	\$83,267	\$135,417	0.0	1.0	1.0	
Fiscal Manager II	1 14	\$59,393	\$98,237	1.0	0.0	1.0	
Geographic Information Systems Specialist II	1 12	\$50,624	\$82,557	0.0	1.0	1.0	
Maintenance Shop Manager	1 13	\$54,601	\$89,031	1.0	0.0	1.0	
Maintenance Worker I	1 05	\$40,688	\$66,321	1.0	0.0	1.0	
Management Analyst I	1 11	\$46,589	\$76,023	1.0	0.0	1.0	
Management Analyst II	1 13	\$54,601	\$89,031	1.0	0.0	1.0	
Management Analyst III	1 14	\$59,393	\$98,237	1.0	(1.0)	0.0	
Network Engineer IV	1 18	\$78,434	\$127,898	1.0	0.0	1.0	
Operations Manager	1 14	\$59,393	\$98,237	2.0	0.0	2.0	
Principal Planner	1 16	\$68,675	\$111,968	1.0	(1.0)	0.0	
Program Supervisor	1 13	\$54,601	\$89,031	0.0	1.0	1.0	
Programs Manager	1 15	\$64,296	\$105,126	1.0	(1.0)	0.0	
Project Manager	1 16	\$68,675	\$111,968	1.0	0.0	1.0	
Traffic Maintenance Technician I	1 07	\$41,231	\$67,207	12.0	0.0	12.0	
Traffic Maintenance Technician II	1 08	\$41,503	\$67,650	1.0	(1.0)	0.0	
Traffic Sign Fabricator I	1 07	\$41,231	\$67,207	0.0	1.0	1.0	
Traffic Sign Fabricator II	1 08	\$41,503	\$67,650	2.0	(1.0)	1.0	
Traffic Signal Technician I	1 09	\$41,775	\$68,093	4.0	0.0	4.0	

## Transportation

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### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Adopted
Traffic Signal Technician III	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Traffic Signal Technician IV	1 13	\$54,601	\$89,031	6.0	0.0	6.0
Transportation Strategic Planner	1 19	\$83,267	\$135,417	1.0	0.0	1.0
<b>Total</b>				<b>60.0</b>	<b>3.0</b>	<b>63.0</b>

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

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# Central and Outside Agency Appropriations

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# CENTRAL APPROPRIATIONS

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The City of Norfolk provides funds for programs and services not directly attributable to specific city departments through Central Appropriations. These funds are used for a variety of purposes including supplemental compensation and benefit payments to employees and retirees, economic development initiatives, support for citywide strategic priority programs, insurance premiums and claims, operating contingencies, and transfers to the capital improvement plan.

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Central Appropriations is divided into four categories:

**Compensation and Benefits:** Funds are designated for employee benefit payouts, unemployment compensation, worker's compensation claims, costs related to staffing and organizational redesign, an estimate of savings related to citywide vacancy savings, and a city retirement supplement for eligible grant-funded positions.

**General Administration:** Funds are designated for citywide strategic priorities such as resilience initiatives, economic development initiatives for business retention and development, employee recognition events, and parking.

**Risk Management:** Funds are designated for the payment of insurance premiums and general liability, property, and automobile claims in addition to associated legal fees. Operating contingency funds are used to mitigate risk associated with unforeseen challenges which may occur during the fiscal year.

**Transfers Out:** Funds that are used in the capital improvement plan.

## CENTRAL APPROPRIATIONS

	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Change
<b>Compensation and Benefits</b>					
<b>Line of Duty Act</b>					
Benefit for public safety personnel injured or killed in the line of duty	1,519,973	1,556,036	1,600,000	1,600,000	0
<b>Retiree Benefit Reserve</b>					
Death benefit to eligible retirees	0	0	45,000	45,000	0
<b>Retiree Healthcare</b>					
City supplement to monthly healthcare premiums paid by participating retirees	21,920	24,275	631,119	631,119	0
<b>Retirement Contributions</b>					
City supplement for grant-funded positions	195,120	0	183,900	0	-183,900
<b>Virginia Retirement System Contributions</b>					
City contributions for the Virginia Retirement System	0	339,812	520,000	0	-520,000
<b>Staffing and Organizational Redesign</b>					
Expenses related to strategic personnel actions	0	2,279	800,000	800,000	0

	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Change
<b>Unemployment Compensation</b>	52,701	118,032	220,000	98,303	-121,697
Unemployment insurance claim payments					
<b>Virginia Worker's Compensation</b>	6,938,501	5,468,054	6,091,171	6,091,171	0
Claim payments, related third-party administration, and state taxes					
<b>Compensation Adjustments<sup>3</sup></b>	0	0	0	1,555,838	1,555,838
Costs for compensation adjustments					
<b>Subtotal</b>	<b>8,728,215</b>	<b>7,508,488</b>	<b>10,091,190</b>	<b>10,821,431</b>	<b>730,241</b>
<b>General Administration</b>					
<b>Advisory Services</b>	325,123	425,000	425,000	425,000	0
Urban design consulting					
<b>Boards and Commission Expenses</b>	0	0	28,445	28,445	0
Expenditures associated with Norfolk boards and commissions					
<b>Development Initiatives</b>	12,756	0	593,000	593,000	0
Support for business retention, feasibility analysis, and development initiatives					
<b>Citywide Grant Match Funds</b>	43,128	0	100,000	0	-100,000
One-time funds to support citywide grant opportunities					
<b>Central Turnover</b>	0	0	-8,000,000	-8,000,000	0
Estimate of citywide annual vacancy savings					

	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Change
<b>Child Care Program</b>					
Funds to support a child care program for employees	0	600,000	1,000,000	500,000	-500,000
<b>Municipal Parking - Long-term City Parking</b>					
Support for city employee parking costs	1,979,038	1,980,449	1,980,449	1,980,449	0
<b>General Fund Fleet Charges</b>					
Fleet cost increases to the General Fund	0	0	0	0	0
<b>Waste Management - Operating Support</b>					
Support for the Waste Management Fund	0	0	0	2,000,000	2,000,000
<b>Municipal Parking - Development</b>					
Parking incentives	104,100	0	104,100	344,100	240,000
<b>Resilience Initiatives<sup>1</sup></b>					
General Support	2,208	0-	2,555,747	0	-2,555,747
<b>Smart Processing</b>					
Support for the Smart Processing Initiative	218,058	214,627	221,193	221,193	0
<b>Homelessness Task Force</b>					
General Support	0	0	250,000	0	-250,000
<b>Subtotal</b>	<b>2,679,995</b>	<b>3,220,076</b>	<b>-742,066</b>	<b>-1,907,813</b>	<b>-1,165,747</b>

	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Change
<b>Risk Management and Reserves</b>					
<b>Claim Payments and Insurance</b>	4,820,264	8,443,868	7,675,000	9,514,125	1,839,125
General liability, property and automobile insurance, and associated legal fees					
<b>Operating Contingency</b>	499,999	0	500,000	500,000	0
Contingency funds for unforeseen challenges that may occur during the year					
<b>Subtotal</b>	<b>5,320,263</b>	<b>8,443,868</b>	<b>8,175,000</b>	<b>10,014,125</b>	<b>1,839,125</b>
<b>Transfers Out</b>					
<b>Cemeteries Support</b>	0	355,593	355,593	0	-355,593
Support for operations					
<b>Emergency Management Support</b>	0	0	23,460	0	-23,460
Support for operations					
<b>Transfer to the CIP<sup>2</sup></b>	0	0	0	12,190,087	12,190,087
Transfer to support the Capital Improvement Plan					
<b>Subtotal</b>	<b>0</b>	<b>355,593</b>	<b>379,053</b>	<b>12,190,087</b>	<b>11,811,034</b>
<b>Central Appropriations Total</b>	<b>16,728,473</b>	<b>19,528,025</b>	<b>17,903,177</b>	<b>31,117,830</b>	<b>13,214,653</b>

<sup>1</sup> Beginning in FY 2026, the Real Estate Tax designation has moved from Central Appropriations to Debt Service Department to support debt service costs related to the Coastal Storm Risk Management project.

<sup>2</sup> For the Proposed FY 2026 budget, the transfer to the CIP has moved from the Debt Service department to Central Appropriations.

<sup>3</sup> Adjustments for the implementation of the compensation plan and one-time \$625 retiree supplement.

# OUTSIDE AGENCIES

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The City of Norfolk recognizes partnerships with outside organizations and agencies are vital to optimally support citywide priorities. These agencies provide services, programming, and events the city cannot provide alone. The city partners directly with outside agencies through funding for operational support or with support for a new initiative. Total appropriations for Outside Agencies for FY 2026 is \$49,992,066.

## NORFOLK CONSORTIUM

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Arts and culture are integral to community attachment and satisfaction. Arts and culture organizations help identify the underlying character, the unique meaning, and value of the city. To preserve and enhance this local identity and uniqueness, the Norfolk Consortium was created in FY 2012. Through the Consortium, the city's large event organizations encourage collaborative service delivery, revenue growth, reduce duplication, and co-sponsor large scale events. The Consortium's contribution is invaluable to the city's economic vitality, quality of life, and sense of place. These member organizations define the City of Norfolk as the cultural center of the Hampton Roads region.

Consortium members include: Arts and Entertainment, Chrysler Museum, Cultural Facilities, Norfolk Botanical Garden, Norfolk Arts Commission, Norfolk Convention and Visitor's Bureau (Visit Norfolk), Norfolk Festevents, Norfolk NATO Festival, Virginia Arts Festival, Virginia Opera, Virginia Stage Company, and Virginia Symphony.

Financial support in FY 2026 is provided through the General Fund and other sources:

<b>Norfolk Consortium Financial Support</b>	
<b>Source</b>	<b>FY 2026 Adopted</b>
General Fund Member Support	12,984,770
Norfolk Consortium Room Tax	1,241,668
Flat Room Tax dedicated to Visit Norfolk	1,241,667
<b>Total</b>	<b>15,468,105</b>

## NORFOLK CONSORTIUM MEMBER FUNDING

<b>Consortium Member Support</b> (does not include city departments)			
<b>Member</b>	<b>FY 2025 Adopted</b>	<b>FY 2026 Adopted</b>	<b>Change</b>
Chrysler Museum of Art	2,753,955	3,755,838	1,001,883
Norfolk Botanical Garden	1,110,052	1,110,052	0
Norfolk Arts Commission	535,000	535,000	0
Norfolk Convention and Visitor's Bureau (Visit Norfolk) <sup>1</sup>	4,864,638	4,864,638	0
Norfolk Festevents	2,810,024	3,060,025	250,001
Norfolk NATO Festival	149,949	174,949	25,000
Virginia Arts Festival	967,506	998,180	30,674
Virginia Opera	317,178	317,178	0
Virginia Stage Company	294,335	346,722	52,387
Virginia Symphony	305,523	305,523	0
<b>TOTAL</b>	<b>14,108,160</b>	<b>15,468,105</b>	<b>1,359,945</b>

<sup>1</sup> Visit Norfolk consortium member support includes \$135,000 in FY 2025 for Run/Walk incentive program.

## OUTSIDE AGENCY FUNDING

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The City of Norfolk values partnerships with external organizations to support citywide priorities that address community needs. These agencies provide services, programs, and events the city cannot offer alone. The city partners with these agencies by funding operational support or new initiatives through the General Fund, with much of the funding allocated via a grant process.

	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Change
<b>Funds to Community Partners</b>					
<b>Access College Foundation</b>	61,720	61,720	61,720	61,720	0
<b>Caribfest</b>	45,000	45,000	45,000	45,000	0
<b>Downtown Norfolk Council</b>	148,000	258,000	258,000	551,000	293,000
<b>Elizabeth River Trail Foundation</b>	150,000	150,000	150,000	150,000	0
<b>Friends of Fred Heutte Foundation</b>	15,750	15,750	15,750	15,750	0
<b>Garden of Hope (Second Chances)</b>	391,500	391,500	391,500	391,500	0
<b>Governor's School for the Arts</b>	45,000	45,000	45,000	50,000	5,000
<b>Hampton Roads Pride</b>	45,000	45,000	60,000	60,000	0
<b>Hermitage Museum</b>	0	0	270,481	270,481	0
<b>Hurrah Players</b>	0	50,000	50,000	0	-50,000
<b>Macon and Joan Brock Virginia Health Services at ODU</b>	850,000	881,993	881,993	881,993	0
<b>Nauticus Foundation</b>	125,000	125,000	125,000	125,000	0
<b>Norfolk250</b>	0	0	0	250,000	250,000
<b>Norfolk Criminal Justice Services</b>	88,932	76,826	88,932	88,932	0
<b>Norfolk Innovation Corridor</b>	50,000	50,000	50,000	50,000	0
<b>Norfolk Sister City Association</b>	58,500	65,500	65,500	65,500	0
<b>Office of Public Defenders</b>	0	0	285,000	285,272	272
<b>Senior Services of Southeastern Virginia</b>	64,000	64,000	64,000	64,000	0

	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Change
<b>Southside Boys and Girls Club at Diggs Town</b>	135,000	135,000	135,000	135,000	0
<b>Special Programs and Sponsorships</b>	344,010	150,554	450,000	262,000	-188,000
<b>Square One</b>	33,602	33,602	33,602	33,602	0
<b>St. Mary's Home for Disabled Children</b>	18,000	18,000	18,000	18,000	0
<b>Teens with a Purpose</b>	62,000	69,000	69,000	69,000	0
<b>The Urban Renewal Center</b>	18,000	18,000	38,000	38,000	0
<b>Virginia Zoo Society</b>	162,500	121,000	121,000	121,000	0
<b>SUBTOTAL</b>	<b>2,911,514</b>	<b>2,870,445</b>	<b>3,772,478</b>	<b>4,082,750</b>	<b>310,272</b>
<b>Public Partnerships to Provide Services</b>					
<b>Hampton Roads Transit (HRT)</b>					
Light Rail service	5,901,481	7,151,187	6,669,076	7,712,974	1,043,898
Advanced Capital contribution	726,265	1,100,658	737,190	731,776	-5,414
Hampton Roads Commission expense	215,402	220,008	268,567	270,174	1,607
Ferry service	248,692	299,215	354,825	246,198	-108,627
Paratransit	2,775,286	2,152,597	3,139,373	3,626,285	486,912
Regular bus service	10,568,579	10,477,366	11,512,179	8,937,039	-2,575,140
<b>Norfolk Redevelopment and Housing Authority</b>					
Administrative support	1,300,000	1,376,554	1,300,000	1,200,000	-100,000
Rental of Monroe Building for the Virginia Stage Company	188,448	123,811	126,906	130,079	3,173
NRHA Land Reimbursement- 9601 22nd Bay Street	762,554	0	0	0	0
<b>SUBTOTAL</b>	<b>22,686,707</b>	<b>22,901,396</b>	<b>24,108,116</b>	<b>22,854,525</b>	<b>-1,253,591</b>

	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Change
<b>Contractual Obligations</b>					
<b>757 Collab (757 Accelerate)</b>	55,000	0	0	0	0
Provides support for rental expense at 400 Granby Street					
<b>Economic Development Incentive Grants</b>					
Economic Development Authority Incentive Grants	2,097,661	774,877	1,033,333	857,748	-175,585
Fort Norfolk Retirement Community Inc. (Harbor's Edge Retirement Community)	0	0	535,311	756,816	221,505
Norfolk Redevelopment and Housing Authority Economic Incentive Grants	723,353	554,975	1,731,743	907,007	-824,736
<b>Hampton Roads Regional Jail</b>	3,653,721	1,001,217	0	0	0
<b>Housing First Program</b>	140,000	140,000	140,000	140,000	0
<b>Tidewater Community College</b>	6,000	6,000	6,000	6,000	0
<b>Tourism Infrastructure Repairs</b>	1,258,610	0	1,663,600	1,717,255	53,655
Debt service					
<b>Waterside Marriott Convention Center Subsidy</b>	195,000	195,000	195,000	195,000	0
Maintenance subsidy agreement with Marriott Hotel's management company					
<b>SUBTOTAL</b>	<b>8,129,345</b>	<b>2,672,069</b>	<b>5,304,987</b>	<b>4,579,826</b>	<b>-725,161</b>
<b>Memberships and Dues</b>					
<b>Alliance for Innovation</b>	0	8,400	0	0	0
<b>Hampton Roads Chamber of Commerce</b>	12,000	12,000	12,000	12,000	0
<b>Hampton Roads Alliance</b>	273,706	273,706	286,435	273,706	-12,729

	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Change
<b>Hampton Roads Military &amp; Federal Facilities Alliance</b>	125,026	125,026	118,885	119,056	171
<b>Hampton Roads Planning District Commission</b>	261,912	285,324	285,734	285,734	0
<b>Hampton Roads Workforce Council</b>	61,150	61,598	58,249	57,733	-516
<b>Virginia First Cities</b>	46,215	46,116	47,532	47,311	-221
<b>Virginia Municipal League</b>	66,804	67,270	67,270	71,000	3,730
<b>SUBTOTAL</b>	<b>846,813</b>	<b>879,440</b>	<b>876,105</b>	<b>866,540</b>	<b>-9,565</b>
<b>Other Arrangements</b>					
<b>Downtown Improvement District (DID)</b>	1,958,930	2,071,969	2,100,600	2,140,320	39,720
Revenue from special district real estate tax collections used for DID activities					
<b>SUBTOTAL</b>	<b>1,958,930</b>	<b>2,071,969</b>	<b>2,100,600</b>	<b>2,140,320</b>	<b>39,720</b>
<b>TOTAL</b>	<b>36,533,309</b>	<b>31,395,319</b>	<b>36,162,286</b>	<b>34,523,961</b>	<b>-1,638,325</b>

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# Debt Service

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# DEBT SERVICE

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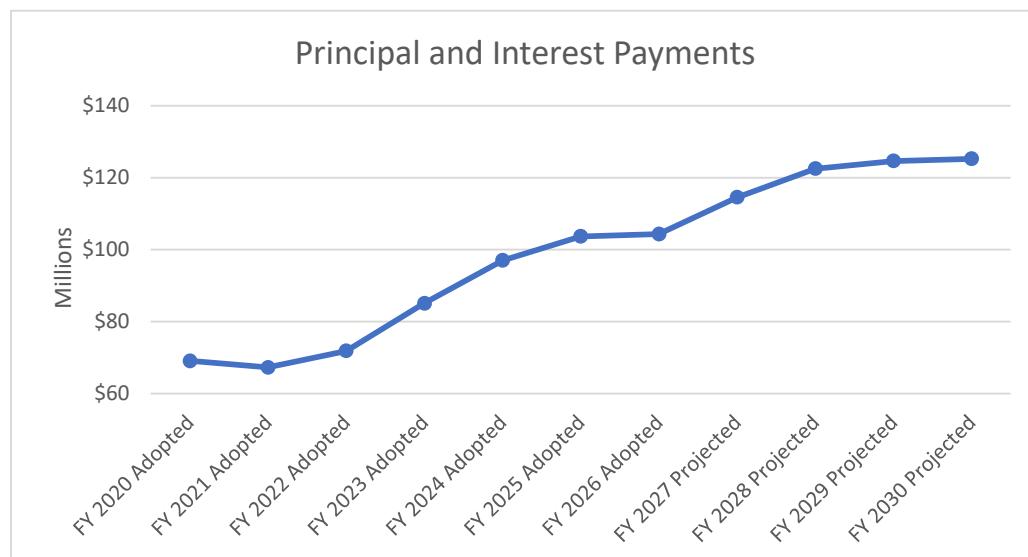
The city traditionally issues General Obligation (G.O.) bonds to provide funding for a wide variety of general infrastructure improvements that directly help meet basic needs and improve the quality of life of every Norfolk resident. G.O. bonds are a type of borrowing, similar to a home mortgage, used by local governments to finance capital projects such as schools; public safety improvements, including police and fire facilities; street improvements; transportation projects such as new roads and sidewalks; neighborhood improvements like curbs and gutters; economic development, including promoting business growth and vitality; parks, recreation and open space facilities; cultural institutions, including the zoo and museums; and community recreation centers.

Debt service refers to the scheduled payments of principal and interest on the city's previously issued G.O. bonds and any new debt service resulting from a planned new issuance of bonds to finance approved capital projects. G.O. bonds are backed by the full faith and credit of the city, meaning that the city commits its full taxing authority to paying bondholders. The city's general obligation bonds are typically paid off over a period of 20 years. As an example, at an interest rate of 4%, the cost of paying off debt over 20 years would be about \$1.04 per year for each dollar borrowed — \$1.00 for the dollar borrowed and \$0.04 cents for the interest.

The city issues bonds because its capital needs exceed the ability to fund all capital projects with cash or current tax revenues. This kind of financing also allows the costs of capital projects to be spread over a number of years that better matches the expected useful life so that each generation (current and future) of taxpayers and users contributes a portion for the use of the infrastructure assets financed. Additionally, the Debt Service budget includes funding for the equipment and vehicle acquisition program. This program contains three categories:

- School buses
- City-owned vehicle replacement
- City-owned information technology equipment replacement

Continued growth of the CIP will have long-term financial impacts on the operating budget's ability to tackle new and unforeseen circumstances as debt service begins to crowd out other forms of spending. The growth in the CIP is largely due to a high inflationary environment, an aging infrastructure, and several large projects. A table of the projected growth in debt service has been provided below:



The city has financial policies that are comprehensive and designed to help the city maintain its strong financial position. The financial policies include self-imposed debt affordability ratios, which measure the debt burden against the city's resources. The affordability ratios also serve as a measure to ensure that financial leveraging decisions do not negatively impact the city's financial operation. In order to stay within our debt affordability ratios, future CIP growth will require strong financial management and an organizational commitment to keeping the city from exceeding these limits.

In FY 2015, a Line of Credit (LOC) financing tool was established as an additional financing mechanism that allows better management of cash flow for capital project financing. A LOC partially funds the city's CIP cash flow needs by providing a low-cost, flexible interim financing option for capital projects and allows the city to draw funds "just-in-time." Use of this mechanism provides the city with greater flexibility regarding the timing of long-term bond issuances.

In FY 2022, the city issued Pension Obligation Bonds (POBs) to be used for the Norfolk Employee Retirement System. Pension obligation bonds are taxable bonds that can be issued as part of an overall strategy to fund the unfunded portion of the pension liabilities.

#### Expenditure Summary

	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Debt Principal & Interest <sup>1</sup>	78,994,415	85,584,030	90,610,504	91,244,628
Equipment Acquisition Principal & Interest	1,967,855	0	3,012,401	1,568,495
Pension Principal & Interest	7,829,389	9,505,461	13,076,147	13,074,397
Bond Issuance Cost	515,652	1,992,638	1,000,000	500,000
Transfer to CIP <sup>2</sup>	687,284	842,890	5,681,000	0
<b>TOTAL</b>	<b>75,414,796</b>	<b>97,925,019</b>	<b>113,380,052</b>	<b>106,387,520</b>

<sup>1</sup>The amounts in FY 2023, FY 2024, and FY 2025 exclude debt service in Tourism Infrastructure funds found in the Outside Agencies section.

<sup>2</sup>For FY 2026, the transfer to the CIP is budgeted in Central Appropriations.